RIVERS STATE APPROPRIATION

LAW

NO. 11 OF 2021

I assent.

(Signed)

Nyesom Ezenwo Wike, con. GSSRS Governor of Rivers State of Nigeria

Dated the Joseph Jeem Mr.

GOVERNMENT OF RIVERS STATE OF NIGERIA



A Law to make provision for services of Rivers State for the year ending on the 31st day of December, Two Thousand and Twenty-Two.

General Statement of purpose

ENACTED by the Rivers State House of Assembly of Nigeria as follows:

The Accountant-General may, on the warrant of the Governor, pay out of
the Consolidated Revenue Fund of Rivers State of Nigeria during the year
ending on the 31st day of December, 2022, any sum not exceeding in the
whole, the sum of N483,173,307,096.00 (Four Hundred and Eighty-Three
Billion, One Hundred and Seventy-Three Million, Three Hundred and

Enactment

Expenditure Of N483.173.307,096,00 Authorised Out Of Consolidated Revenue Front Seven Thousand and Ninety-Six Naira) being the total amount in the 2022 Revenue Budget Estimate.

The Accountant-General shall, on the warrant of the Governor, bring 2. forward the sum of N6,931,532,207.00 (Six Billion, Nine Hundred and Thirty-One Million, Five Hundred and Thirty-Two Thousand Two Hundred and Seven Naira) as the opening balance for the 2022 fiscal year.

Opening Balance: N6.931,532,207.00

The Accountant-General may, on the warrant of the Governor, pay out of Expenditure Of 3. the Consolidated Revenue Fund of Rivers State of Nigeria during the year Authorised Out Of ending on the 31st day of December, 2022, any sum not exceeding in the whole, the sum of N144,764,818,977.00 (One Hundred and Forty-Four Billion, Seven Hundred and Sixty-Four Million, Eight Hundred and Eighteen Thousand, Nine Hundred and Seventy-Seven Naira,) being the total amount set forth opposite Heads:

N144,764,818,977.00 Consolidated Revenue

011100100100,	011100100200,	011100300100,	011101600100,
012500500600,	011100100100,	011101300100,	011102100200,
011102100100,	011103700100,	011103800100,	011200300100,
012300100100,	012300400100,	012300300100,	012306100100,
012305500100,	012500100100,	012500500100,	014000100100,
016400100100,	014700100100,	016300100100,	014800100100,
011101900100,	021500100100,	021510200100,	021510600200,
022000100100,	022200100100,	027100100100,	011101300200,
022900100100,	023100100100,	023200100100,	023400100100,
023600100100,	023600300100,	023600400100,	025200100100,
025210300100,	025210400100,	025300100100,	025305300100,
011100201200,	026000200100,	027000100100,	027200100100,
031801100100,	031801200100,	031801300100,	032600100100,
051300100100,	051400100100,	051700100100,	051702700100,
051700800100,	051701000200,	051701800100,	051702600000,
051702600100,	051705600100,	051702100100,	051702100300,
051702100400,	053500100100,	052100300100,	052102700301,

052102700100,	05210600100,	053500100100,	053500200100,
053505300100,	050500100100,	053905100100,	053906000100,
053900300100,	057100100100,	057400100100,	057300100100,
01100100100,	011103800100,	011103700100,	011102100200,
011102100100,	011105200100,	011200400100,	011200400100,
011103500200,	011101100200,	016400100100,	014000100100,
012500100100,	012500500300,	012500500100,	012500500200,
012500500400,	011103500100,	011101000200,	014700100100,
011101300100,	027100300100,	016300100100,	012300100100,
012301300100,	011101300200,	011100100200,	011100300100,
011101900100,	012300400100,	014800100100,	011100201000,
011100201600,	011100202800,	011100202000,	011100200300,
011100200700,	011100201500,	011100200900,	011100200800,
011100202200,	011100201400,	011100201300,	011100200300,
011100200500,	011100201100,	011100202100,	011100201900,
011100201200,	011100202500,	011100200300,	011100203700,
011100200600,	011100203800,	011100202600,	011100203900,
011100203900,	011100203100,	011100203200,	011100202400,
011100203800,	011100202300,	011100203500,	011100203600,
011100203000,	011100200400,	011100201400,	011100202900,
011100202100,	011100202700,	011100203400,	011100204500,
011101600100,	021500100100,	021510800100,	021510200100,
021510600200,	027000100100,	027000100600,	027000100300,
022200100100,	02206000100,	023600100100,	023600400100,
023600300100,	023600200100,	022000100100,	022000100300,
022000100200,	022000800200,	022000100400,	022000700200,
022000200104,	022000200102,	022000700100,	027000100100,
027100100200,	023200100100,	023100100100,	022900100100,
025300100100,	025305300100,	026000100100,	023400200100,
027200100100,	025200100100,	025210400100,	025210300100,
023400100100,	023400400100,	031800100100,	032605200100,

032605100100,	032600100100,	057400100100,	051700100100,
051701000200,	051701000300,	061706500100,	051700800100,
051705600100,	051705100100,	051705100100,	051700300100,
052100100100,	052110200300,	052110200400,	052110200100,
052100300100,	011103300100,	055100100100,	053900000000,
053906000100,	053905100100,	053900300100,	053500100100,
027200200100,	053505300100,	057300100100,	054100100100,
051300100100,	051400200200.		

The sum mentioned in Section 3 in the whole, not exceeding the sum of Schedule Lappropriation 4 N144,764,818,977.00 (One Hundred and Forty-Four Billion, Seven Hundred and Sixty-Four Million, Eight Hundred and Eighteen Thousand, Nine Hundred and Seventy-Seven Naira,) is appropriated for the purpose and in the manner in the First Schedule.

N144,764,818,977,00

The Accountant-General may, on the warrant of the Governor, pay out of Expenditure Of 5. the Consolidated Revenue Fund of Rivers State of Nigeria during the year ending on the 31st day of December, 2022 any sum not exceeding in the whole, the sum of N314,903,108,116.00 (Three Hundred and Fourteen Billion, Nine Hundred and Three Million, One Hundred and Eight Thousand, One Hundred and Sixteen Naira) set forth opposite Heads:

N314,903,108,116.00 Authorised Out Of Consolidated Revenue Fund

011100100100,	011103800100,	011103700100,	011102100200,
011102100100,	011105200100,	014000100100,	016400100100,
012500100100,	012500500100,	014700000000,	012500500200,
011103500100,	011101300100,	027100300100,	016300100100,
012300100100,	012300400100,	012305500100,	012300300100,
012301300100,	012306100100,	011101300200,	011100100200,
011100300100,	011101900100,	012300400100,	014800100100,
011200400100,	011100204700,	011100201000,	011100200900,
011100201500,	011100201600,	011100200300,	011100203700,
011100203800,	011100200300,	011100200600,	011100200700,
011100200800,	011100202200,	011100201400,	011100200300,

011100203800,	011100200500,	011100202100,	011100201300,
011100201900,	011100201100,	011100202000,	011100201200,
011100202500,	011100202300,	011100202800,	011100202600,
011100203900,	011100203900,	011100203100,	011100203200,
011100203500,	011100203600,	011100203000,	011100200400,
011100201400,	011100202900,	011100202100,	011100202700,
011100203400,	011100202400,	011100204500,	021500100100,
021510200100,	021510800100,	021510600200,	027000100100,
027000100600,	023800040100,	022200100100,	02206000100,
023600100100,	023600400100,	023600300100,	023600200100,
022000100100,	022000100200,	022000100400,	022000200104,
022000200102,	022000800100,	022000800200,	022000700100,
027000100100,	027100100200,	023200100100,	023100100100,
022900100100,	025300100100,	025305300100,	026000100100,
023400200100,	027200100100,	027200200100,	025200100100,
025210200100,	025200100200,	025210400100,	025210300100,
023400100100,	023400400100,	031800100100,	032605200100,
032605100100,	032600100100,	031805400100,	031805500100,
031805300100,	057400100100,	051700100100,	051701000200,
051701000300,	051702600100,	051702100300,	051701800100,
051702600100,	051701000400,	051700800100,	061706500100,
051705100100,	051702100100,	051705600100,	051700300100,
052100100100,	052110200300,	052101600100,	052110200400,
052102700301	011103300100,	052110200100,	052100300100,
055100100100,	0539000000000,	053905100100,	053900300100,
053906000100,	053500100100,	053505300100,	027200200100,
057300100100,	051400200100,	054100100100,	051300100100,
011110100100,	011200300100,	027000200100,	011110100400,
011111100100,	011100100305,	011105200100,	011101000100,
022201800100,	011103500200, i	nclusive in the Seco	nd Schedule.

The sum mentioned in Section 5, in the whole not exceeding the sum of Schedule II Appropriation 6. N314,903,108,116.00 (Three Hundred and Fourteen Billion, Nine Hundred and Three Million, One Hundred and Eight Thousand, One Hundred and Sixteen Naira) is appropriated for the purpose and in the manner in the Second Schedule.

of N314,903,108,116.00

7 The Accountant-General may, on the warrant of the Governor, reserve out of the Consolidated Revenue Fund of Rivers State of Nigeria during the year ending the 31st December 2022, the sum of N16,573,847,796.00 (Sixteen Billion, Five Hundred and Seventy-Three Million, Eight Hundred and Forty-Seven Thousand, Seven Hundred and Ninety-Six Naira only) as Planning Reserved.

Planning Reserved N16.573.847.796.00

The money granted by this Law is intended for the services in respect of Schedule II Balance 8. which money will become payable within the financial year ending on the 31st day of December, 2022 and no part of the amount set out in the Consolidated Revenue Fund shall be issued after the end of the financial year mentioned above.

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- 9. The approved revenue estimate for the year 2022 is as set out in the Third Schedule.
- In this Law: 10.

Interpretation

"Accountant-General" means the Accountant-General of Rivers State of Nigeria;

"Governor" means the Governor of Rivers State of Nigeria.

- This Law may be cited as the Rivers State Appropriation Law, No. 11 of Citation 11. 2021
- This Law comes into force on the 1st day of January 2022. 12.

Commencement

SCHEDULE I SUMMARY OF RECURRENT EXPENDITURE

DETAIL OF EXPENDITURE	APPROVED
Salaries (Ministries/Departments/Parastatals)	77,723,906,600.00
New Recruitment	1,000,000,000.00
Sub-Total Personnel Cost	78,723,906,600.00
Overhead Costs(Ministries/Departments/Parastatals)	13,993,007,006.00
Sub-Total Personnel /Overhead	92,716,913,606.00
Grant, Contribution and Subsidies	6,590,000,000.00
Sub-Total Overhead Cost/Personnel/ Grant, Contribution and Subsidies	99,306,913,606.00
Consolidated Revenue Fund Charges - Section A	391,050,772.00
Rivers State Counterpart Fund for Pension Scheme	2,000,000,000.00
Death Benefits	1,017,898,456.00
Monthly Pension	15,000,000,000.00
Gratuities	2,056,193,114,00
Harmonization	200,000,000.00
Sub-Total Social Contribution and Social Benefit	20,665,142,342.00
Reimbursement	1,000,000.00
COT/Charges/General Administration	500,000,000.00
Domestic Loans (Interest)	1,500,000,000.00
Foreign Loans (Interest)	29,376,303.00
Domestic Loan (Principal Repayment (2021))	12,000,000,000.00
Foreign Loan (Principal Repayment (2021))	650,000,000.00
FAAC Deductions (Others)	10,112,386,726.00
Sub-Total Public Debt Service	24,792,763,029.00
Total Recurrent Expenditure	144,764,818,977.00

SCHEDULE II SUMMARY OF CAPITAL EXPENDITURE

S/NO	SECTORAL ALLOCATION	APPROVED ESTIMATES, 2022
1	Administrative Sector	106,577,011,446.44
2	Economic Sector	126,379,505,279.74
3	Law and Justice Sector	4,701,718,793.00
4	Social Sector	77,244,872,596.82
	Total Capital Expenditure	314,903,108,116.00
	RESERVE	
	Planning Reserved	16,573,847,796.00
-	Total of Capital Expenditure and Reserve	331,476,955,912.00

SCHEDULE III SUMMARY OF 2022 APPROVED REVENUE ESTIMATES

SOURCE	APPROVED ESTIMATES, 2022
Opening Balance	6,931,532,207.00
Internally Generated Revenue	
Taxes	122,061,875,393.67
Fines	500,850,000.00
Fees	1,700,000,000.00
Licenses	230,000,000.00
Earnings	434,022,535.00
Sales	250,000,000.00
Rent of Government Quarters	250,000,000.00
Dividend interest	8,000,000,000.00
State VAT	13,000,000,000.00
Miscellaneous	2,000,000,000.00
Others	800,000,000.00
Total Internally Generated Revenue	149,226,747,928.67
Federal Accounts Allocation Committee (FAAC)	
Statutory Allocation	53,027,386,977.00
Mineral Fund (13%)	114,089,302,385.00
Value Added Tax (VAT)	49,000,000,000.00
Refund from ESCROW/PARIS/ECA	2,500,000,000.00
Refund from Bank Charges	20,000,000.00
Excess Crude	5,021,616,445.00
Exchange Rate Gain	3,000,000,000.00
Forex Equalization	1,500,000,000.00
Solid Minerals	70,000,000.00
Non Oil Revenue	120,000,000.00

50 Billion to State	0.00
Refund on Excess Crude /Salary Bailout	10,000,000.00
Total for FAAC Allocation	228,358,305,807.00
Sub-Total: Opening Balance, IGR and FAAC	384,516,585,942.67
Other Revenues	25,456,721,153.33
Proceeds from Sale of Assets	20,000,000,000.00
Capital Receipts (Road Refunds and Others)	5,456,721,153.33
PROPOSED GRANTS	11,700,000,000.00
Proposed Internal Grant	8,700,000,000.00
Proposed External Grant	3,000,000,000.00
PROPOSED LOANS/BONDS	61,500,000,000.00
Proposed Internal Loans	60,000,000,000.00
Proposed External Loans	1,500,000,000.00
SUB-TOTAL OTHER REVENUES	98,656,721,153.33
GRAND TOTAL	483,173,307,096.00

This printed impression has been carefully compared by me with the Rivers State Appropriation Bill, (HA.12) 2021, which has been passed by the Rivers State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

RT. HON, IKÜINYI-OWAJI IBANI DSSRS SPEAKER

RIVERS STATE HOUSE OF ASSEMBLY

STANFORD I. OBA CLERK

RIVERS STATE HOUSE OF ASSEMBLY

Governor Nyesom Ezenwo Wike 2022 Budget Speech Presented to the Rivers State House of Assembly, 3rd December 2021

Protocols

Let me begin by giving thanks to the Almighty God for this wonderful opportunity to serve our State and our people at this period of its history; for the completion of the current fiscal year and the development projects we have delivered and for the continuing progress of our State under our watch.

- 2. Mr. Speaker, we wish to also thank you and the entire members of the Rivers State House of Assembly for the cooperation and support the house has continued to give to the executive arm of government, and especially for the outgoing fiscal year.
- 3. Together, we have weathered the political storms and fought the social and economic battles for the development of our State with steely determination and triumphed over our detractors and challenges in many respects.
- 4. We also extend our appreciation to the good people of Rivers State who gave us the opportunity to serve them in the first place and for their

cooperation, understanding, and prayers for the past six and a half years of our government.

- 5. We are truly humbled by the overwhelming support and solidarity that we have received up to this moment and your continuous confidence in our resolve to develop our State and improve the living conditions of everyone.
- 6. But beyond this, we are still conscious of your yearnings and demand on us to accomplish our vision for a new and better Rivers State. I can assure that our resolve to deliver more to meet your aspirations remains unmatched and we will continue to do our best for the State to the very last day of our administration.
- 7. Six and a half years ago, we took over the mantle of leadership from the All Progressives Congress (APC) led government, following our victory at the 2015 general elections and the affirmation of that victory by the Supreme Court.
- 8. In the same year 2015, the Federal Government changed hands from our party, the Peoples Democratic Party to the horridly formed and visionless APC and Nigeria has been worse for this avoidable mistake.

- 9. Since they took over the Federal Government, our economy has progressively declined to the worst conditions ever and the last six years have been most challenging years for our country since the civil war.
- 10. Under their watch, we experienced two economic recessions in quick successions with devastating economic consequences on the States and the living standards of the people, especially, ordinary Nigerians and the teeming unemployed population.
- 11. While the negative impact of the COVID-19 on the global and national economy also contributed to the nation's economic woes, our situation was made worse by the failure of the Federal Government to nib the security challenge they copiously promised to terminate, which has now escalated multi-dimensionally to virtually all regions of the country.
- 12. They promised to tackle the insurgency; pervasive corruption and fix the economy and failed woefully in all three promises to the indignation of Nigerians. I am sure this mistake will not be repeated by Nigerians in 2023.
- 13. As a sub-national entity, Rivers State was severely affected by these externally-induced economic challenges as both federally distributed and internally-generated revenues declined quite significantly.

- 14. But from day one, we took our economic and development destinies in our own hands by taking appropriate steps to reengineer and limit the shocks from wrecking our domestic economy beyond immediate remediation and regeneration.
- 15. We have succeeded quite significantly in this endeavor and now, our economy, relative to most other States, has been doing very well by posting real tangible growth figures in excess of 5 per cent year-in-year-out, especially for the last two years.
- 16. Indeed, our level of economic growth and fiscal stability is not just widely acknowledged both locally and internationally; we have repeatedly been adjudged by independent oversight agencies as the most fiscally disciplined and viable State in Nigeria with an enduring capacity to fund our capital and recurrent expenditures without damaging deficits.
- 17. Along the process, we have also done a lot to deliver on our mandate to the State and our people on a range of government policies, programmes and projects in quantum, quality and impact.
- 18. Propelled by a sense of urgency, we are achieving some kind of a revolution in the provision of physical infrastructure, especially roads,

bridges and flyovers, which continued to advance in leaps and bounds every other year.

- 19. We have also delivered significantly on education, healthcare, the administration of justice, security and rural transformation such that there's never before been a profound sense of optimism in the greatness of this beloved State of ours as now.
- 20. Mr. Speaker; Honourable Members, development is a continuous process and we are here once again, to assess the progress we made in the outgoing fiscal year, define our vision for the next 12 months, reaffirm our commitment to achieve more developments for our State, and improve the quality of the lives of our people with our 2022 budgetary proposals, which we shall shortly place before you for your kind consideration and approval.

Review of 2021 Budget Performance

21. Mr. Speaker, Honourable members, in 2021 the approved total budget size of the State was four hundred and forty-eight billion, six hundred and sixty million, seven hundred and seventy-three thousand, four hundred and seventy-six naira (**448,660,773,476.00) only.

- 22. Out of this amount, approved recurrent expenditure was one hundred and eighty billion, seven hundred and fifty-nine million, eight hundred and thirty-two thousand naira and fifty kobo (₱180,759,262,832.52) only; while capital expenditure was two hundred and sixty-seven billion, nine hundred and one million, two hundred and eighty-four thousand and sixty-one naira, (₱267,901,510,643.48) only.
- As at end of October 2021, total net revenue receipts was three hundred and ninety-one billion, three hundred and twenty-five million, two hundred and seventy thousand, two hundred and six naira (\mathbb{N}391,325,270,206.00).), only which represents over 87 percent overall performance on the revenue side.
- 24. Relatively, all revenue items, including Statutory Allocation, Oil Mineral Fund, Value Added Tax, Refunds, Excess Crude, Exchange Gain and Forex Equalization from the Federal Accounts Allocation Committee (FAAC) as well and Internally Generated Revenues (IGR) recorded much improved performance in 2021 as against fiscal year 2020.
- 25. If you noticed, the increase in IGR was quite impressive with over 50 billion naira above that of 2021. This is contrary to the wrongful statements by the National Bureau of Statistics that the State is posting declining IGR receipts. I hope they would endeavor to get their facts and

statistics right before making public statements on the state and performance of our economy.

Implementation of the 2021 Budget

- 26. Mr. Speaker, as elaborated in our budget statement, we committed ourselves to utilizing the 2020 budget to deliver on economic progress, agriculture, physical infrastructure, including roads and bridges, healthcare, education and public security, among others.
- 27. In 2021, we promised to complete the Rivers Cassava processing plant to stimulate greater investments in cassava cultivation and we did just that. The multi-billion-naira plant was completed and commissioned.
- 28. In 2021, we committed to refurbishing as many primary and basic education schools across the State. We did; as several of our basic education schools have been refurbished and equipped by the Rivers State Universal Basic Education Board.
- 29. In 2021, we promised to continue with the reconstruction of several secondary schools, which is also a promise kept. Government Secondary School, Ogu, Community Secondary School Obeakpu and Community Secondary School Eteo have since been completed, furnished and commissioned, while Oba-ama High School, Bakana, and Community

Secondary Schools, Omuanwa and Tombia will be commissioned in January 2022.

- 30. Reconstruction work have reached advanced stages of completion on all other secondary schools, including Western Ahoada County High School, Community Secondary School, Kugbo, Kalabari National College, Buguma, Bonny National Grammar School, Bonny, Government Secondary School, Abua, Government Comprehensive Secondary School, Borikiri, Enitona High School, Port Harcourt, Vocational Craft Centre, Abonnema, and Marrywood Girls High School, Buguma.
- 31. It is also to our credit that in 2021 we completed and commissioned the male hostel facility of the hybrid Real Madrid Academy, and also started the construction of the female hostel block, which is also completed and ready for commissioning.
- 32. In 2021, we also fulfilled our promise to decentralize the Rivers State University with the establishment of three new campuses at Ahoada East, Emohua and Etche Local Government Areas. Construction work is progressing simultaneously in all the three campuses with the release of over nine billion naira to the school's management.

- 33. In 2021, we further accomplished our promise to start the construction of additional faculty buildings for the College of Medical Sciences and construction work on these projects are going on at the various sites with the release of seven billion naira.
- 34. In 2021, we successfully established the Rivers State University Teaching Hospital, upgraded its facilities to international standards, and ensured its accreditation for the practical teaching and research of the students of the University's Medical College and affiliate institutes.
- 35. In 2021, we committed to completing the Mother and Child hospital and ensured this was accomplished. We also took the five zonal referral hospitals at Ahoada, Bori, Degema, Okehi, and Omoku to finishing levels.
- 36. In 2021, we initiated the 26-billion-naira Dr. Peter Odili Cancer and Cardiovascular diseases diagnostic and treatment Centre with 70 per cent down payment to Julius Berger Limited. As we speak, work is progressing very well on the construction of this highly specialized and sophisticated hospital.
- 37. In 2021, we also continued with our revolution on the delivery of physical infrastructure, including roads, bridges, flyovers, urban renewal

and rural development at a pace, scope and quality never before experienced in the State's history.

- 38. We have since delivered Okoro-Nu-Odo, Rebisi, and Rumuogba flyovers; completed Rumuola and GRA flyovers to be commissioned next week, taking Oroworokwo, Abali, Ikokwu, and Remuepirokom flyovers to over 80 per cent completion levels, while work would soon start at Elimgbu Rumuokurushe flyover.
- 39. We committed to the infrastructural renewal and restoration of the entire old GRA, Amadi Flats and substantial parts of the new Government Reservation Areas of Port Harcourt. We have also achieved this promise by reconstructing over 30 streets and roads with street lights, pedestrian walkways and concrete-covered drains in these high profile residential and mixed residential and commercial areas in Obio/Akpor and Port Harcourt Local Government Areas.
- 40. We dualized Olumeni Street, Forces Avenue, Tombia road, and Birabi road and also started the dualization of Ezimgbu to Ken Saro-Wiwa road, Tombia extension to Ikwerre road, Ogbunuabali road, and Eastern bypass road where the headquarters of the Niger Delta Development Commission is located.

- 41. Outside the State Capital, we delivered Bori Sakpenwa road, Ogoni-Adoni-Opobo road, Rumuji-Ibaa-Obele-Osiokpo road; Mbiama Okarki road; Oyigbo Obete road; Odufo Akpoku Umuoye road; and Oragbule Adiele road, among others; continued with the construction of Egbema Omoku road, Akpabu Omudioga Egbeda road; Rumuodogo 1 & 2 road; Omoku-Aligwu-Kreigani-Oduoboburu road; Okomoko Okehi Okpokpo road; Mgbuosimini Nkpor Mgbuodohia road; the Ogu–Ekporo-Kporgor-Wakama link road as well as started the phase one of the Trans-Kalabari road and phase 1 of the Ahoada Omoku road.
- 42. We completed and delivered internal roads to more communities, including Bolo, Isiokpo, and Odiokwu and also started those for Okochiri, Phase 2 and Omerelu communities in furtherance of our blueprint on rural development.
- 43. We furthered delivered on the land reclamation and sand-filling projects at Abalama and Ogbunabali, while those for Abonnema/Obonnoma, Okrika, and Kula communities received appreciable funding in 2021.
- 44. Finally, we also delivered residential quarters for the Judges of the National Industrial Court and also continued with the completion of the

long-abandoned former RivBank Insurance building in Port Harcourt, which is ready for commissioning.

- 45. The records also show that the recurrent budget for 2021 was fully implemented as workers and salaries and wages are paid when due and Ministries, Departments and Agencies have been receiving their overheads up to date.
- 46. In all, the implementation of the 2021 budget is very impressive with over eighty percent performance. Of course, we may not have accomplished all that we set out to achieve; but no fair-minded person would deny the monumental achievements we recorded in virtually all sectors that we focused on and we can all say with confidence that the progress of Rivers State under our watch is real, tremendous, far-reaching and clearly verifiable.

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47. We are therefore going into 2022 on the back of our 2021 impressive performance record of the several commitments that we in the process of fulfilling.

The Economic Outlook for Rivers State for 2022

48. Mr. Speaker, Honourable Members, Nigeria's economy is still very weak and recovery is still very slow. Although the price of crude oil,

which is the main stay of the national economy has experienced some rebounds, the indication is that it will stabilize at a relatively lower level for a prolonged period of time.

- 49. It is important to also bear in mind that the global economic crisis caused by the COVID-19 pandemic is also not over. As a matter of fact, while global economic recovery has been slow the recent discovery of new variants of the corona virus is casting a rather gloomy shadow on further economic growth.
- 50. The economic outcome of these challenges can therefore be bad news for an oil-dependent economy such as ours, which is also inextricably dependent on the performance of the national economy.
- 51. But there is some good news to our own economic situation.
- 52. Within Nigeria, our economy is not only stronger than 90 percent of the other States; it has continued to perform better than most others in terms of real economic growth, fiscal consolidation, debt-to-Gross Domestic Product ratio and Internal Revenue Generation.
- 53. The favourable assessments of the state of our economic and fiscal discipline by rating agencies has further boosted confidence in the health

of our economy, which would translate into substantial private sector investments and economic growth.

- 54. We are therefore hopeful, although cautiously, the economy of Rivers State would remain on a positive trajectory throughout the 2022 fiscal year, provided there are no further failures and headwinds from the challenges with the national economy, and with crude oil prices remaining progressively stable around 80 dollars per barrel and the exchange rate also remaining reasonably stable.
- 55. On our part we would continue to manage the economy in the most responsible manner, increase public sector spending to stimulate growth, take appropriate measures to generate more revenue from within on the back of good governance and effective leadership.

Fiscal Measures

- 56. In 2021, we introduced a number of fiscal measures to stimulate economic growth and development. We also introduced a number of tax reforms as part of our fiscal consolidation programme.
- 57. Specifically, we have successively managed a balanced budget and kept a very low or insignificant public debt profile. We have also kept overhead expenditure at a reasonably steady ceiling except for wages,

salaries, and pensions which recently increased due to the new national minimum wage that was imposed on the States by the Federal Government without any consequential adjustments on the subsisting inequitable revenue sharing and allocation formula.

- 58. In addition to bringing more persons into the tax net, we also strengthened the capacity of the Rivers State Internal Revenue Service in the areas of tax audit, collection, which resulted in measurable improvements in our internally generated revenue for fiscal year 2021 even without introducing new taxes.
- 59. For instance, internally generated revenue for 2021 is currently 15 percent more than that of 2020.
- 60. Although we also experienced some increase in statutory allocation, it was obvious that our main impetus for sustainable economic growth is gradually emerging from the improvements we have recorded from internal revenue generation.
- 61. Six years ago, internally generated revenue constituted less that 10 percent of our total budget size.

- 62. Today, the story has changed for the better as we have achieved more than the 30 per cent mark we set for ourselves at the beginning of our administration, thereby reducing our over-reliance on statutory budgets to fund our development plans.
- 63. This also means that statutory allocation still forms the bulk of our development revenue, which boils down to the fact that we would continue to tie our rate development to statutory allocation, which as you all know is quite volatile. We therefore need to identify new economic areas and opportunities for further revenue generation for our State while continuing with our fiscal consolidation programme to boost economic growth and social development.
- 64. This is one of the reasons we went to court to assert our authority to impose, collect and retain value added tax in our State for our own development purpose. We are hopeful of victory in respect of this matter and reiterate our call on the Supreme Court to expedite the trial and lay it to rest without delay.
- 65. Meanwhile, in anticipation of our victory we are continuing with our plan to integrate the VAT into our mainstream tax operations and strengthen the capacity of the RSIRS to effectively administer this head of tax when the responsibility comes.

Policy Thrusts for the 2022 Budget

- 66. The 2022 budget will also continue to focus on our quest for greater economic growth and fiscal consolidation, enhancing jobs and wealth creation, building first-rate economic infrastructure, and achieving equity and social protection through poverty reduction and economic inclusiveness.
- 67. We will continue with our efforts to diversify the economy through agriculture, promotion of tourism, attract investments into the service sectors and encourage our youth to acquire relevant skills for the modern market, including ICT, innovation and entrepreneurship.
- 68. We will complete all ongoing infrastructural projects to enhance the competitiveness of our economy and ensure that Rivers State is safe, secure and a profitable place to visit, live, work, do business and raise our children.
- 69. The 2022 budget is also expected to further strengthen our health sector such that citizens are healthy with immediate access to affordable quality primary, secondary and tertiary healthcare services and support.
- 70. The 2022 budget will also continue to support our drive to make Rivers State a knowledge powerhouse with highly educated people and

skillful labour force to service both the domestic, national and international labour market.

- 71. Accordingly, the central theme for budget 2022 is **Budget of Consolidation.**
- 72. The theme encapsulates our resolve to consolidate on our achievements to further accelerate the development of the State in a sustainable manner and uplift the living standards of as many citizens as possible.

Funding the 2022 Budget

73. The budget will be funded from the following available and viable sources: Federation Accounts and Allocation Committee, 13% Oil Mineral Fund, internally generated revenue, value added taxes, Federal Government's bridging facility and refunds as well as commercial bank loans and grants from international development agencies.

The key Assumptions of the 2022 Budget

74. The 2022 budget is crafted within the framework of the State's Medium Term Expenditure Framework, the State's Economic Strategy Paper, the national economic outlook and the State's economic growth

projections coupled with the various development instruments and programmes.

- 75. Accordingly, the 2022 budget's key assumptions are:
 - Crude oil bench mark of USD 57 per barrel;
 - National crude oil production estimates of 1.8 million barrel per day;
 - Currency exchange rate of N410.15 to the Dollar;
 - Gross Domestic Product growth rate of between 2.30 per cent for the Medium Term; and
 - Inflation rate of 13.5 per cent.

The 2022 Total Budget Estimates

76. Mr. Speaker, and Honourable Members, we are proposing a total budget size of Four Hundred and Eighty-Three Billion, One Hundred and Seventy-Three Million, Three Hundred and Seven Thousand, Ninety-Six Naira (N483,173, 307,096.00) only, for fiscal year 2022.

The 2022 Recurrent Expenditure Estimates

77. We are proposing a Recurrent Expenditure of One Hundred and Forty-four billion, Seven Hundred and Sixty-four million, Eight Hundred and eighteen Thousand, Nine Hundred and Seventy-seven naira (₹144, 764,818,977.00), only, representing about 30 per cent of the total budget size for 2022 fiscal year.

78. The Sectorial Breakdown of the Recurrent Budget is as follows:

Salaries and wages	77,723,906,600.00
New recruitments	1,000,000,000.00
Overhead costs for MDAs	13,993,007,006.00
Grant, contribution and subsidies	6,590,000,000.00
Consolidated Revenue Fund Charges	391,050,772.00
Counterpart Fund Pension Scheme	2,000,000,000.00
Death benefits	1,017,898,456.00
Monthly pensions	15,000,000,000.00
Gratuities	2,056,193,114.00
Harmonization fund	200,000,000.00
Reimbursement	1,000,000.00
COT/Charges/General Administration	500,000,000.00
Domestic loans (Interest)	1,500,000,000.00
Foreign loans (Interest)	29,376,303.00
Domestic loans (Principal Repayment)	12,000,000,000.00
Foreign loans (Principal Repayment)	650,000,000.00
FAAC Deductions (Others)	10,112,386,726.00
Total Recurrent Expenditure	144,764,818,977.00

79. We believe we will meet all our recurrent expenditures, including

the regular payment of salaries and pensions as well as overheads for

MDAs to function effectively and deliver services to the people.

80. And we shall as much as possible endeavor to run the government

within the limits of this budget by avoiding whatever that could

necessitate an increase in recurrent expenditures. Otherwise, we run the

risk of deficit financing, through increased borrowing which would not be

to our interest at this time.

The Capital Expenditure Estimates

81. We have projected the sum of **Three Hundred and Fourteen**

Billion, Nine Hundred and Three Million, One Hundred and Eighty

Thousand, One Hundred and Sixteen Naira (₹314, 903,108,116.00) as

Capital Expenditure for fiscal year 2022.

82. This amount, which is 47 billion higher than that of 2021, represents

about 65 per cent of the total budget size and aligns with our practice of

prioritizing capital over recurrent expenditure, which policy we have

sustained over the years to achieve our development goals.

83. The 2022 capital expenditure is constituted as follows:

Administrative sector:

№106, 577, 011, 446.44

Economic sector; - **№126**, 379, 505, 279.74

Law and Justice: - №4, 701, 718, 793.00

Social sector - **№77**, 244, 872, 596.82

84. Although this is yet another ambitious projection given the challenges of the national economy, we believe we would be able to successfully implement the capital because it is backed by a concrete plan of action and within achievable limits.

85. If you noticed, over half of our capital budget is targeted at the economic and social sectors while the main items of scheduled capital spending in the 2022 budget are Agriculture, Roads, bridges, healthcare, education, social welfare, justice delivery, sports, youth and women empowerment and human security, which would invariably lead to generating real economic growth, job creation, poverty reduction and improvements in the living standards of citizens.

SECTORAL SUMMARY

Administration of Justice

86. The judiciary is our partner for the development of Rivers State. Our responsibility as the executive arm is to create and sustain the enabling conditions for the effective delivery of judicial services to the people.

- 87. In 2021 we continued to strengthen the State's judiciary with the needed resources to expedite the administration of both criminal and civil justice in the State. We also intervened in some the infrastructural needs of the National Industrial Court, including the construction of judges' residences.
- 88. In 2022, we will provide additional resources to improve the efficiency of judicial administration and public access to our legal system. The sum of №2,448,842,000.00 (which includes all allocations to the Judiciary such as the Judicial Service Commission, №118,273,350.00; Rivers State High Court, №1,087,045,250; Customary Court of Appeal, №443,523,600.00; Multi Door Court House Committee, №150,000,000; Administration of Criminal Justice Monitoring Council, №150,000,000.00 and Rivers State Family Court №500,000,000.00) has accordingly been earmarked to fund the State Judiciary's Action Plan for 2022, including the construction of the new Magistrate Court's Complex in Port Harcourt, the Rivers State Judicial Institute and the South-South Zonal Headquarters of the Federal Judicial Service Commission.

Agriculture

- 89. The development of agriculture is important for several reasons. It remains the largest factor for achieving food security, wealth creation and improved livelihood for citizens.
- 90. For us in Rivers State, farming and fishing are part and parcel of our identity and culture. Our people and communities lived of the land and the sea before the discovery of the oil and gas.
- 91. Even now, most of our parents still survive from farming and fishing, although at subsistent levels, thereby making little or no contribution to the State's economy.
- 92. Our farmers and fisher folks are aging, yet the young are not getting attracted to agriculture for lack of interest and knowledge of its potential.
- 93. Yes, we inherited some agricultural assets, including hundreds of hectares of uncultivated lands, abandoned livestock infrastructure, fish farms, banana plantations and the Shonghai initiative. But none was backed by reasonable policy, investment and sustainability frameworks. Little wonder, they all readily failed and palled to nothing as ill-conceived fanciful ideas and programmes.

- 94. Today, one of the lessons of the global Covid-19 pandemic is that we toy with the development of agriculture at our own economic peril.
- 95. Fortunately, our land is fertile. Our aquatic resources are enormous. And with the current economic reality, there is no reason we should continue to neglect the transformative potential of agriculture to diversity and grow our economy, ensure food security, create jobs and generate income and wealth to enhance our collective wellbeing.
- 96. We have therefore decided to make agriculture part of our engines for sustainable economic growth and development by support our people to move beyond subsistent levels of production.
- 97. However, our approach is to de-emphasize the direct participation of the State Government in agriculture and encourage the private to take the lead.
- 98. We will therefore reduce our stake in the Rivers Cassava company to less than 10 per cent so that private investors can come in and run the company to achieve the targeted social goals.

- 99. We will also conclude our plan to concession all Governmentowned agricultural lands and assets to viable private investors to acquire, revamp and develop.
- 100. Finally, we have provided the sum of №17,149,416,003.00 (which is made up of №16,937,632,000.00 allocated to the Ministry of Agriculture, №55,454,000.00 to Rivers State Agriculture Development Programme №55,454,000.00 to Rivers State School-to-Land-Authority and №100,876,003.00 to FADAMA) in the 2022 capital budget to revitalize, stimulate and grow the agricultural sector in the State.

Roads, Bridges and Flyovers

- 101. As a developing State, we need well-developed road infrastructure to stimulate rapid economic growth and sustainable development.
- 102. From inception, we have remained committed to the realization of this objective by providing good road networks to interlink all parts of the State.

- 103. Over the last six years, we have therefore focused on building more arterial roads, bridges and flyovers in the State, including rural roads, to enhance connectivity, access and traffic flow.
- 104. We have also carried major clean-ups and renewal of road infrastructure in our urban centres and adjoining neighbourhoods.
- 105. Indeed, what we have delivered for the State to rehabilitate, construct, reconstruct and upgrade road infrastructure is unprecedented and very transformative.
- 106. However, there is still so much to do, given the existing gap, expensive nature of our terrain and the phenomenal upsurge in the number of vehicles that now ply our roads.
- 107. Consequently, budget 2022 has allocated the sum of №90,363,766,788.00 to the Ministry of Works and №749,108,250 to the Rivers State Road Maintenance and Rehabilitation Agency totaling №91,112, 875, 038.00 in the capital expenditure for the road infrastructure sub-sector.
- 108. The money would be used to: (i) complete all on-going road, bridge and flyover projects throughout the State and (ii) ensure regular repairs

and maintenance of the existing roads to guarantee their continuing good condition and safety.

109. Specifically, we shall complete the following roads, flyovers and other projects in the 2022 fiscal year:

- The Abali flyover
- Rumukalagbor flyover
- Nkpolu flyover
- Rumuepirikom flyover and
- Elimgbu-Rumuokrushe flyover;
- The dualization of Ogbunuabali road
- The dualization of Eastern bypass road;
- The dualization of Egbema Omoku road;
- Trans-Kalabari road (phase one)
- The dualization of Ahoada Omoku road (phase one);
- The dualization of Bori-Kono road;
- The dualization of Chokocho Okehi Igbodo road;
- Ogu Ekporo Kpogor-Wakama link road;
- Akpabu Omudioga Egbeda road;
- Rumuodogo 1 & 2 roads;
- Omoku-Aligwu-Kreigani-Oduoboburu road;
- Mgbuosimini Nkpor Mgbuodohia roads;
- Okochiri internal roads, phase 2;

- Omerulu community internal roads;
- Nchia internal roads;
- Igwuruta community internal roads;
- Abonnema/Obonnoma Sandfilling and reclamation;
- Bakana sandfilling and reclamation;
- Okrika sandfilling and reclamation;
- The new Government jetty at Marine base, Port Harcourt;
- Chokocho Igbodo road;
- Oyigbo Okoloma road;
- Rumuesara Eneka road; and
- Ogu/Bolo sandfilling

Healthcare Delivery

- 110. Mr. Speaker, since 2015, we have prioritized healthcare delivery in our budgetary considerations and made significant advances in the provision of healthcare infrastructure.
- 111. We began by rehabilitating a number of general hospitals and primary healthcare centers across the State and later moved on to upgrade the Braithwaite Memorial Hospital to a teaching and research hospital.
- 112. We also established the College of Medical Sciences for the training of medical personnel, built the Mother and Child hospital and

reconstructed and equipped the Government house clinic with state of the art diagnostic facilities.

- 113. We have constructed the zonal referral hospitals to finishing levels and also advanced loans to private medical practitioners to upgrade their facilities to deliver by services to the people.
- 114. To consolidate and sustain our efforts at affordable access to quality healthcare delivery, we have allocated the sum of №27,490,370,683.00 (made up of all allocations to the health sub-sector namely Ministry of Health, №26,003,936,783; Primary Health Care Management Board, №603,390,120; Rivers State University Teaching Hospital, №315,030,000; Rivers State Hospitals Management Board, №211,072,480; Emergency Medical Services, №129,796,350; Free Medical Care Programme, №64,898,710; Rivers State College of Health Science and Technology №162,246,240) to the Ministry of Health to deliver on its mandate on quality healthcare services for citizens for the 2022 fiscal year. This sum is in addition to the substantial provisions on recurrent spending.
- 115. The sum provided would be spent on to complete all ongoing healthcare infrastructure projects, including the five zonal referral hospitals at Ahoada, Bori, Degema, Okehi, and Omoku; the Dr. Peter Odili Cancer and Cardiovascular diseases diagnostic and treatment center;

the reconstruction and equipping of the Kelsey Harrison Hospital and the Dental Maxillofacial hospital, Port Harcourt.

116. We have also earmarked the sum of **Nursing Complex** at Port Harcourt Construction of the School of Nursing Complex at Port Harcourt Township, which would function as the Nursing Department of the Rivers State University College of Medical Sciences to train nurses for the domestic, national and international healthcare systems.

117. In addition, we would ensure improved provision of materials and supplies, including pharmaceutical services as well as provide training to improve the capacity of our medical personnel to deliver better diagnostic, treatment and rehabilitation services in all our health facilities.

118. Finally, we would also continue to fight the spread of the Covid-19 pandemic by embarking on aggressive mass immunization and other mandatory measures.

Education Delivery

119. We remain committed to our commission to provide quality education at all levels of the State's education system.

- 120. This commitment is premised on our belief that quality education remains the most powerful weapon any society can use to eliminate ignorance and banish poverty and become prosperous through productivity.
- 121. This is why education has always received reasonable and responsible attention among the budgetary priorities in our yearly budgets.
- 122. As you may have all noticed, we achieved measurable milestones on the provision of quality education in the outgoing fiscal year 2021. Specifically, we rehabilitated and equipped hundreds of primary and basic education schools across the State.
- 123. We also reconstructed some secondary schools, while many others are also being reconstructed and upgraded to accommodate the expanding enrolments in our communities. We further improved access to tertiary as well as technical and vocational education in the State.
- 124. We acknowledge that some of the secondary schools under reconstruction have taken too long to complete. We also acknowledge that there are a lot more primary and secondary schools to rehabilitate and equip.

125. But what we can assure you is that all contractors who have abandoned their project sites after receiving substantial payments would be made to either return to complete these projects or refund monies they have pocketed.

126. While performance of our secondary school students in public examinations have improved tremendously reflecting the quality of teaching and learning; there is still the need to further enhance outcomes and performance in English Language, Science, Mathematics, engineering and technology related subjects in our basic education and senior secondary schools.

127. Moving forward, our plan is to consolidate and improve on our achievements in the Education sector in 2022. This is why we have allocated the sum of №33,820,187,030.00 (made up of the allocations to the Ministry of Education, №29,964,500,000; Universal Basic Education Board, №281,162,190; Agency for Adult and Non-Formal Education, №62,472,590; Rivers State Library Board, №43,730,710; Coordinator Functional Literacy Education Rural Scheme, №62,472,590; Rivers State Education Quality Assurance Agency, №62,472,590; Kenule Beeson Saro -Wiwa Polytechnic Bori, №156,180,960; Rivers State Senior Secondary Schools Board (HQ), №187,416,740; Rivers State Scholarship Board,

№2,500,000,000; Rivers State Readers Project, №31, 235,780; Rivers State University, №156,180,960; Ignatius Ajuru University of Education, №156,180,960; Captain Elechi Amadi Polytechnic, №156,180,960) up of as capital expenditure for the Ministry of Education to advance our objectives and achieve our action plan on quality education delivery.

128. We would deploy this budget to further improve infrastructure in our schools, ensure that our schools are adequately resourced with teaching materials and improve the quality of teaching for subject teachers and school leaders in our school system.

129. We shall complete and commission the three new campuses of the Rivers State University; the new faculty buildings for the Faculty of Basic Clinical Sciences; Faculty of Clinical Sciences and the Department of Pathology of the College of Medical Sciences, also of the Rivers State University.

- 130. In addition to the budgetary provisions to their credit, all the tertiary institutions would receive infrastructure development grants from the State Government.
- 131. We will also complete and handover the Nabo Graham-Douglas campus of the Nigerian Law School in Port Harcourt as well as the two

900-bed hostels and 1500 human capacity auditorium we are graciously providing for the Yenagoa campus of the Nigerian Law School to the Council of Legal Education in May 2022 as part of our contributions to national development.

Youth Empowerment

- 132. The future of Rivers State is in the hands of our youth. This is not just a fact; it is the reason we have continued to prioritize youth development in our policies and programmes.
- 133. As there is no better way to empower our youth than to expose them to quality education. This we are doing and more youth than before are graduating out of tertiary institutions.
- 134. Besides the opportunity for political and public service appointments, the litany of capital projects we are undertaking are providing both direct and indirect employment opportunities.
- 135. Furthermore, beyond the construction and other employments that naturally results from the growth of our economy, we will endeavor to fulfil our promise to recruit 5,000 youth into the Civil Service in 2022.

- 136. This is not to say that there are enough jobs in our economy for our youth as the statistics show that there are many more job-seekers than available job opportunities and the youth are the most frustrated under the prevailing economic hardship.
- 137. We therefore acknowledge the need to create better and sustainable economic opportunities for our youth to explore and exploit with their skills, talents and ideas and secure a productive, profitable and prosperous future for themselves and their families.
- 138. We have therefore programmed budget 2022 with several initiatives that frontally address the social and economic interest of the youth population, which includes the expansion of educational opportunities and targeted emphasis on vocational training and the acquisition of relevant skills sets to enhance their employability.
- 139. In addition, we have directed the Ministry of Youth Development to introduce special youth-focused programmes and initiatives to advance them towards the path to productivity, entrepreneurship, and self-reliance.
- 140. We have also mandated the Ministry of Employment Generation to initiate necessary platforms for job creation and provide ample financial and managerial capitals and mentorship for viable start-ups and youth run

businesses to achieve economic growth, employment and wealth for our youth.

141. The sum of №4,004,497,123.00 and №2,116,600,000.00 have been provided in the 2022 budget for the Ministries of Youth Development and its counterpart on Employment Generation and Empowerment (and its subsidiary, Coordinator Ableseaman and Motor Oilers) respectively to fund the various initiatives on youth-focused job creation and empowerment programmes.

142. We will expect our youth to seize the unfolding opportunities in the 2022 budget to lift up themselves and be part of the positive story for the economic transformation of Rivers State.

Women Empowerment

143. The saying is true; that to build a woman, is to be build a society. Women are the backbone of our families and we have so much pride in their hard work, productivity and commitment to the development of our State.

- 144. Over the years we have mainstreamed gender issues and empowerment through the activities of the Ministry of Women Affairs, while the Ministry of Social Welfare and Rehabilitation has been the vanguard for women rights and the protection of our women and children against gender-based violence.
- 145. The resolution of the structural and cultural issues affecting women development would continue to receive the Government of our government just as we also owe it as a duty to address and tackle the disproportionate impact of poverty and inequality on women in our society.
- 146. We have therefore repositioned the relevant ministries, including the Ministry of Women Affairs, and the Ministry of Social Welfare to focus and provide targeted strategic interventions to empower our women and enforce their rights to improved standards of living and dignity.
- 147. Budget 2022 has projected the sum of №3,450,612,850.00 for the Ministry of Women Affairs and №1,596,000,000.00 for the Ministry of Social Welfare and Rehabilitation to implement their programmes and projects on women development and empowerment.

Sports Development

- 148. In developing State like Rivers State with a youthful population, we cannot overstate the importance of sports development.
- 149. Sports is not just a productive outlet for youthful energy; it presents an enormous opportunity for education, talent development, employment and highly rewarding career paths.
- 150. Over the years, we have prioritized sports and enhance the development of sporting infrastructure. We are doing well in football and the exploits of our sports men and women in national and international meets have been a thing of pride to us.
- 151. Our flagship football talent development project is the Real Madrid Football Academy we have established in Port Harcourt. With this academy, we are hopeful that Rivers State would soon become the power house of football Excellency in the country. It is just a matter of time.
- 152. In 2022, we have proposed some further investments in sports development, including the total rehabilitation and re-grassing of the football field at the Adokiye Amiesemaka Stadium so that international football matches can return to Port Harcourt.

- 153. The Real Madrid Academy would also start full training and academic activities in 2022 with the completion of the admission process and provision of ancillary facilities.
- 154. For these and other sports development programmes budget 2022 allocates the sum of $\aleph 2,484,537,992.00$ to the Ministry of Sports as capital expenditure. (which includes allocations to the Ministry of Sports, $\aleph 2,293,481,042$; Rivers State Sports Council, $\aleph 63,685,650$; Rivers State Stadia Authority, $\aleph 63,685,650$; Rivers State Sports Institute, Isaka, $\aleph 63,685,650$).

Security of Citizens

- 155. Mr. Speaker, one of our primary obligations is to provide reasonable levels of security for our citizens and visitors to the State.
- 156. It is very important for the State's economic and social interest for all residents to feel safe and secure in their homes; in their work places and at leisure venues.
- 157. Relatively, Rivers State is one of the safest and secure States in our country. However, because the criminals in our midst are not willing to give up; we must also intensify our fight against these anti-social minority elements who are bent on a life of crime.

158. Over the years, we have supported the Rivers State command of the Nigerian Police and the Armed Forces with funds and logistics, including vehicles, armoured personnel carriers, gun boats, communication gazettes, and bullet proof vests to fight crime throughout the State.

159. In 2021, we revived and invested in the operationalization of the Rivers State Neighbourhood Security Corps to strengthen intelligence gathering and security in our communities.

160. While these efforts have resulted in much improved security situation in the State, we will not lower our guards but rather continue to do our best to curb crime and criminality and ensure that Rivers State remains safe, secure for citizens.

161. Budget 2022 has therefore put aside the sum of **₹26,476,649,732.00** for the effective funding of citizens security in the fiscal year.

Conclusion

162. Mr. Speaker, Honourable Members, Rivers State is ours to build and together, we are doing just that. Rivers State has made tremendous progress in the last six and half years under our watch. Our social and economic conditions are better than where they were in 2015.

- 163. Indeed, Rivers State is transforming and we have achieved a lot. Our development footprints are everywhere, visible, extensive and comprehensive. Even the blind can feel the touch while the deaf are shaken by the echoes. And in the comity of States, we are the envy of many.
- 164. But our mandate is still running and our job is not yet finished. There is still a lot to be done to take Rivers State one step closer to our glorious destination. And this is what budget 2022 has been designed to accomplish.
- 165. Like its predecessors, budget 2022 is an ambitious one, carefully crafted, directed and targeted at propelling our development efforts toward the finishing line.
- 166. Our development measures and people-centred; predicated on what is good for our State and for our people. They encapsulate our optimism and hope for a peaceful, secure and sustainably developed Rivers State.
- 167. We welcome the critics for as long as they remain constructive and manifest responsible intentions to contribute to the development of our State.

- 168. But the buck stops on our table. We would note and listen but never take instructions from anybody or institutions that do not mean well for our State and our people.
- 169. With faith in God, hard work and commitment to the common interest, we can accelerate our transformation for the benefit of all.
- 170. Thank you, and may God continue to bless our dear Rivers State as I lay the 2022 budgetary proposal for Rivers State before this Honourable House for your consideration and approval.
- 171. Thank you once again and God bless you all.

Rivers State Government 2022 Approved Budget Summary

Item	2020 Full Year Actuals	2021 Approved Budget	2021 Performance	2022 Approved	2023 Out-Year	2024 Out-Year
			January to June	Budget	<u>Estimate</u>	Estimate
Opening Balance		6,931,532,207.20				6,931,532,207.00
Recurrent Revenue	260,238,702,185.37	303,465,123,321.80	137,072,899,289.63	377,585,053,735.67	447,555,295,659.00	475,199,557,991.00
11 - GOVERNMENT SHARE OF FAAC	150,888,835,720.61	200,618,522,482.80	75,181,908,906.57	228,358,305,807.00	247,277,210,334.00	262,257,068,400.00
12 - Independent Revenue	109,349,866,464.76	102,846,600,839.00	61,890,990,383.06	149,226,747,928.67	200,278,085,325.00	212,942,489,591.00
Recurrent Expenditure	80,783,239,071.14	180,759,262,832.52	70,353,214,644.30	144,764,818,977.00	150,433,871,775.00	155,945,597,491.00
21 - Personnel Cost	74,457,978,600.98		46,539,748,723.29		101,716,891,401.87	107,100,596,718.28
22 - Other Recurrent Costs	6,325,260,470.16	63,398,016,429.94	23,813,465,921.01	45,374,770,035.29	48,716,980,373.12	48,845,000,772.72
Transfer to Capital Account	179,455,463,114.23	129,637,392,696.48	70,958,097,649.35	239,751,766,965.67	304,052,956,091.00	326,185,492,707.00
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Capital Receipts	3,039,768,157.72	138,264,117,947.00	142,518,776,342.84	98,656,721,153.33	54,656,721,153.00	52,156,721,153.00
	3,039,768,157.72	7,332,884,079.00	-	11,700,000,000.00	7,700,000,000.00	4,700,000,000.00
14 - Capital Developmentfund (Cdf) Receipts		130,931,233,868.00	142,518,776,342.84	86,956,721,153.33	46,956,721,153.00	47,456,721,153.00
23 - Capital Expenditure	131,087,839,662.33	267,901,510,643.48	195,753,574,923.92	314,903,108,116.00	334,198,737,785.00	352,849,647,570.00
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Planning Reserve (Uncoded)				16,573,847,796.00	17,579,407,252.00	18,561,034,083.00
Total Revenue (including OB)	263,278,470,343.09	448,660,773,476.00	283,830,088,636.50	483,173,307,096.00	509,143,549,019.00	534,287,811,351.00
Total Expenditure (excluding Planning Reser				459,667,927,093.00	484,632,609,560.00	508,795,245,061.00
Total Expenditure (including Planning Reser	211,871,078,733.47	448,660,773,476.00	266,106,789,568.22	476,241,774,889.00	502,212,016,812.00	527,356,279,144.00
Clasina Balana	F1 407 204 600 62		47 722 200 000 27	6 024 522 265 62	6 024 522 265 62	6 024 522 265 66
Closing Balance	51,407,391,609.62	0	17,723,299,068.27	6,931,532,207.00	6,931,532,207.00	6,931,532,207.00

Rivers State Government 2022 Approved Budget - Expenditure by MDA

Code	Adminstrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	99,390,048,941.71	<u>45,374,770,035.29</u>	144,764,818,977.00	<u>314,903,108,116.00</u>	<u>459,667,927,093.00</u>
01000000000	Administration Sector	3,910,329,499.01	15,155,795,758.86	19,066,125,257.86	106,577,011,446.44	125,643,136,704.30
011100000000	Government House	440,233,855.00	11,874,519,773.68	12,314,753,628.68	98,075,113,038.00	110,389,866,666.68
011100100100	Office of the Executive Governor	208,857,111.00	11,163,532,683.74	11,372,389,794.74	39,342,225,535.34	50,714,615,330.08
011100100200	Office of the Deputy Governor	74,593,789.00	350,000,000.00	424,593,789.00	496,004,268.00	920,598,057.00
011100300100	Rivers State Boundary Commission	16,681,886.00	74,303,248.33	90,985,134.33	650,000,000.00	740,985,134.33
011101600100	Rivers State Economic Advisory Council	10,134,070.00	26,000,000.00	36,134,070.00	-	36,134,070.00
011100200200	Special Adviser on Inter Governmental Affairs	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.90
011100200300	Special Adviser on Religious Matters	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100200400	Special Adviser on Pensions Matters	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.90
011100200500	Special Adviser on Special Projects	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.90
011100200600	Special Adviser on Inter Party Matters	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100200700	Special Adviser on Investments	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100200800	Special Adviser on Political Matters & Strategy	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100201000	Special Adviser on Amnesty	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100201200	Special Adviser on Vocational/Technical Education	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.90
011100201300	Special Adviser on Project Monitoring & Implementation	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100201400	Special Adviser on Primary Health Care	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100201500	Special Adviser on Lands	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100201600	Special Adviser on Budget Implementation and Financial Matters	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100201900	Special Adviser on Parks and Gardens	-	4,465,588.90	4,465,588.90	9,670,772.00	14,136,360.89
011100202000	Special Adviser on Employment Generation	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100202100	Special Adviser on Regional Integration / Cooperation	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.90
011100202200	Special Adviser on Pollution Control	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100202300	Special Adviser on Solid Waste Management	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.90
011100202400	Special Adviser on Food Security	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.90
011100202500	Special Adviser on Urban Development Control	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100202600	Special Adviser on Civil Society Relations	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.90
011100202700	Special Adviser on Security	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.90
011100202800	Special Adviser on Civic / Values Orientation	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100202900	Special Adviser on Public Assets Maintenance	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100203000	Special Adviser on National / State Assembly Relations Matters	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100203100	Special Adviser on Emergency / Relief Services	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.90
011100203200	Special Adviser on Environmental Sanitation	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.90
011100203400	Special Adviser on Small / Medium Business Development	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89

011100203500	Special Adviser on Infrastructure	- [4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100203600	Special Adviser on Labour Relations	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100203700	Special Adviser on Federal Government Projects	-	4,465,588.90	4,465,588.90	6,670,772.00	11,136,360.89
011100203800	Special Adviser on Higher Education	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100203900	Special Adviser on Donor Agencies / International Development M	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100204000	Special Adviser on Conflict Resolution	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100204100	Special Adviser on Corporate Matters	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100204200	Special Adviser on Pleasure Park Administration	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100204300	Special Adviser on Rural Development	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100204400	Special Adviser on Traffic Control/Motor Parks Development	-	4,498,588.90	4,498,588.90	7,670,772.00	12,169,360.89
011100204500	Special Adviser on Gender Matters	-	4,465,588.90	4,465,588.90	7,670,772.00	12,136,360.89
011100204600	Special Adviser on School Sports	-	4,399,588.90	4,399,588.90	9,670,772.00	14,070,360.89
011100204700	Special Adviser on Real Madrid Academy	-	4,399,588.90	4,399,588.90	7,670,772.00	12,070,360.89
011100500100	Rivers State Sustainable Development Agency	-	-	-	54,587,400.00	54,587,400.00
011101000100	Rivers State Bureau on Public Procurement	-	-	-	850,000,000.00	850,000,000.00
011101000200	Rivers State Tenders Board	-	10,531,460.73	10,531,460.73	-	10,531,460.73
011101400100	Rivers State Neighbourhood Safety Corps Agency	-	-	-	182,239,800.00	182,239,800.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	-	3,922,509.63	3,922,509.63	18,349,200.00	22,271,709.63
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	-	4,488,223.24	4,488,223.24	181,958,400.00	186,446,623.24
011104500100	Rivers State Pensions Board	56,802,065.00	16,000,000.00	72,802,065.00	30,000,000.00	102,802,065.00
011104600100	One - Stop - Shop Pension Matters Office	-	4,465,588.90	4,465,588.90	600,000.00	5,065,588.90
011105200100	Rivers State Servicom	-	5,904,431.90	5,904,431.90	60,228,000.00	66,132,431.90
011110100100	Special Projects (Government House)	-	-	-	55,379,032,438.68	55,379,032,438.68
011110100200	Special Projects Bureau (Capital)	-	4,450,304.74	4,450,304.74	-	4,450,304.74
011111100100	Bureau on Public Private Partnership (Special Head)	-	-	-	97,044,800.00	97,044,800.00
011111200100	Special Duties (Governor's Office)	26,888,774.00	7,000,000.00	33,888,774.00	-	33,888,774.00
011111700100	Information and Communication Technology Department	46,276,160.00	12,000,000.00	58,276,160.00	400,000,000.00	458,276,160.00
016100000000	Office of the Secretary to the State Government	766,274,960.00	393,551,768.19	1,159,826,728.19	2,252,728,000.00	3,412,554,728.19
016100100100	Office of the Secretary to the State Government	700,861,055.00	320,000,000.00	1,020,861,055.00	1,874,000,000.00	2,894,861,055.00
016102100100	Rivers State Liaison Office Abuja	27,305,500.00	37,544,560.08	64,850,060.08	40,800,000.00	105,650,060.08
016102100200	Rivers State Liaison Office Lagos	31,098,273.00	30,436,891.77	61,535,164.77	40,800,000.00	102,335,164.77
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,571,657.00	1,536,401.04	3,108,058.04	55,488,000.00	58,596,058.04
016103800100	Rivers State Christian Pilgrims Welfare Board	5,438,475.00	4,033,915.31	9,472,390.31	241,640,000.00	251,112,390.31
011200000000	Rivers State House of Assembly (The Legislature)	354,951,859.00	2,585,816,492.65	2,940,768,351.65	1,161,044,800.00	4,101,813,151.65
011200300100	Rivers State House of Assembly	320,203,375.00	2,400,000,000.00	2,720,203,375.00	1,000,000,000.00	3,720,203,375.00
011200400100	Rivers State House of Assembly Commission	34,748,484.00	185,816,492.65	220,564,976.65	161,044,800.00	381,609,776.65
01230000000	Ministry of Information	1,253,237,949.01	61,568,753.02	1,314,806,702.03	1,567,906,156.44	2,882,712,858.47
012300100100	Ministry of Information	154,155,474.00	58,568,753.02	212,724,227.02	1,208,651,421.00	1,421,375,648.02
012300300100	Rivers State Broadcasting Corporation	386,488,651.00	-	386,488,651.00	61,751,770.00	448,240,421.00
012300400100	Rivers State Government Printing Press	-	3,000,000.00	3,000,000.00	66,111,770.00	69,111,770.00

012300500100	Rivers State Television Service	237,056,810.00	- [237,056,810.00	66,111,770.00	303,168,580.00
012300700100	Garden City Radio	32,569,127.00	-	32,569,127.00	99,167,655.44	131,736,782.44
012300900100	Rivers State Newspaper Corporation	442,967,887.00	-	442,967,887.00	66,111,770.00	509,079,657.00
012500000000	Office of the Head of State Civil Service	194,739,153.00	101,956,244.25	296,695,397.25	858,150,406.00	1,154,845,803.25
012500100100	Office of the Head of State Civil Service	106,701,176.00	72,759,279.61	179,460,455.61	817,676,806.00	997,137,261.61
012500500100	Establishment, Training & Pension Bureau	88,037,977.00	4,185,963.51	92,223,940.51	40,473,600.00	132,697,540.51
012500500600	Committee on Salary Payroll Verification	-	4,510,244.79	4,510,244.79	-	4,510,244.79
012500500700	Allowance to Permanent Secretary PA's	-	19,300,756.34	19,300,756.34	-	19,300,756.34
012500500800	Manpower Committtee	-	1,200,000.00	1,200,000.00	-	1,200,000.00
014000000000	Office of the State Auditor General	193,440,654.00	17,700,000.00	211,140,654.00	109,400,000.00	320,540,654.00
014000100100	Office of the State Auditor General	121,147,144.00	9,700,000.00	130,847,144.00	80,300,000.00	211,147,144.00
014000200100	Office of the Auditor General for Local Government	72,293,510.00	8,000,000.00	80,293,510.00	29,100,000.00	109,393,510.00
014700000000	Civil Service Commission (CSC)	152,326,265.00	56,387,472.12	208,713,737.12	240,319,846.00	449,033,583.12
014700100100	Civil Service Commission	152,326,265.00	56,387,472.12	208,713,737.12	240,319,846.00	449,033,583.12
014900000000	Local Government Service Commission	49,089,665.00	3,295,254.93	52,384,919.93	12,349,200.00	64,734,119.93
014900100100	Local Government Service Commission	49,089,665.00	3,295,254.93	52,384,919.93	12,349,200.00	64,734,119.93
014800000000	Rivers State Independent Electoral Commission	301,598,125.00	31,000,000.00	332,598,125.00	800,000,000.00	1,132,598,125.00
014800100100	Rivers State Independent Electoral Commission	301,598,125.00	31,000,000.00	332,598,125.00	800,000,000.00	1,132,598,125.00
016700000000	Ministry of Special Duties	204,437,014.00	30,000,000.00	234,437,014.00	1,500,000,000.00	1,734,437,014.00
016700100100	Ministry of Special Duties	204,437,014.00	30,000,000.00	234,437,014.00	1,500,000,000.00	1,734,437,014.00
020000000000	Economic Sector	24,264,446,555.00	25,414,465,763.95	49,678,912,318.95	126,379,505,279.74	176,058,417,598.69
021500000000	Ministry of Agriculture	602,133,194.00	31,016,178.92	633,149,372.92	17,149,416,003.00	17,782,565,375.92
021500100100	Ministry of Agriculture	315,508,686.00	20,169,709.52	335,678,395.52	16,937,632,000.00	17,273,310,395.52
021510200100	Rivers State Agricultural Development Programme (ADP)	253,369,599.00	3,520,320.62	256,889,919.62	55,454,000.00	312,343,919.62
021510600200	Rivers State School-to-Land Authority	33,254,909.00	4,326,148.78	37,581,057.78	55,454,000.00	93,035,057.78
021510800100	FADAMA	-	3,000,000.00	3,000,000.00	100,876,003.00	103,876,003.00
022000000000	Ministry of Finance	21,587,447,111.00	24,970,486,134.91	46,557,933,245.91	3,555,037,100.00	50,112,970,345.91
022000100100	Ministry of Finance	21,493,501,897.00	2,069,376,303.00	23,562,878,200.00	350,000,000.00	23,912,878,200.00
022000200100	Debt Management Office	-	3,600,000.00	3,600,000.00	56,213,500.00	59,813,500.00
022000700100	Treasury Department (Accountant General)	-	22,834,945,725.17	22,834,945,725.17	400,000,000.00	23,234,945,725.17
022000700200	Infrastructural Development Finance Unit (IDFU)	-	4,435,094.79	4,435,094.79	2,845,500.00	7,280,594.79
022000700300	A. A. marked Daniell Committee		20 202 107 50	20 202 407 50		20 202 107 50
	Automated Payroll Committee	-	20,393,197.58	20,393,197.58	-	20,393,197.58
022000700400	Rivers State Global Revenue Surv Monitor	-	3,600,000.00	20,393,197.58 3,600,000.00		
022000700400 022000800100				<u> </u>	- - 850,000,000.00	3,600,000.00
	Rivers State Global Revenue Surv Monitor	- - - 93,945,214.00		<u> </u>	850,000,000.00 42,457,100.00	20,393,197.58 3,600,000.00 850,000,000.00 143,136,224.72
022000800100	Rivers State Global Revenue Surv Monitor Rivers State Internal Revenue Service	93,945,214.00 -	3,600,000.00	3,600,000.00		3,600,000.00 850,000,000.00 143,136,224.72
022000800100 022000800200	Rivers State Global Revenue Surv Monitor Rivers State Internal Revenue Service Tax Appeal Commissioners	93,945,214.00 - - -	3,600,000.00 - 6,733,910.72	3,600,000.00 - 100,679,124.72	42,457,100.00	3,600,000.00 850,000,000.00 143,136,224.72 370,501,857.79
022000800100 022000800200 022001200100	Rivers State Global Revenue Surv Monitor Rivers State Internal Revenue Service Tax Appeal Commissioners Ministry of Finance incorporated	93,945,214.00 - - - - -	3,600,000.00 - 6,733,910.72 20,501,857.79	3,600,000.00 - 100,679,124.72 20,501,857.79	42,457,100.00 350,000,000.00	3,600,000.00 850,000,000.00 143,136,224.72 370,501,857.79 6,711,177.52
022000800100 022000800200 022001200100 022001200200	Rivers State Global Revenue Surv Monitor Rivers State Internal Revenue Service Tax Appeal Commissioners Ministry of Finance incorporated Project Financial Management Unit (PFMU)	93,945,214.00 - - - - - -	3,600,000.00 - 6,733,910.72 20,501,857.79	3,600,000.00 - 100,679,124.72 20,501,857.79	42,457,100.00 350,000,000.00 3,500,000.00	3,600,000.00 850,000,000.00 143,136,224.72

022200100100	Ministry of Commerce & Industry	209,409,394.00	10,000,000.00	219,409,394.00	631,344,610.68	850,754,004.68
022200100200	Directorate of Co-operative Development	-	1,200,000.00	1,200,000.00	48,000,000.00	49,200,000.00
022200200100	Rivers State Signage & Advertisement Agency	-	-	-	29,112,960.00	29,112,960.00
022200300100	Rivers State Investment Promotion Agency	- [-	-	58,225,920.00	58,225,920.00
02270000000	Ministry of Employment Gen. and Empowerment	64,825,158.00	24,886,623.11	89,711,781.11	2,116,752,750.00	2,206,464,531.11
022700100100	Ministry of Employment Gen. & Empowerment	64,825,158.00	17,661,473.69	82,486,631.69	2,112,600,000.00	2,195,086,631.69
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	-	7,225,149.42	7,225,149.42	4,152,750.00	11,377,899.42
02290000000	Ministry of Transport	265,467,312.00	30,000,000.00	295,467,312.00	1,293,811,450.00	1,589,278,762.00
022900100100	Ministry of Transport	265,467,312.00	30,000,000.00	295,467,312.00	1,293,811,450.00	1,589,278,762.00
023100000000	Ministry of Power	280,276,983.00	30,000,000.00	310,276,983.00	1,764,406,400.00	2,074,683,383.00
023100100100	Ministry of Power	280,276,983.00	30,000,000.00	310,276,983.00	1,764,406,400.00	2,074,683,383.00
02330000000	Ministry of Energy and Natural Resources	60,443,319.00	8,317,491.55	68,760,810.55	367,000,000.00	435,760,810.55
023300100100	Ministry of Energy and Natural Resources	60,443,319.00	8,317,491.55	68,760,810.55	367,000,000.00	435,760,810.55
023400000000	Ministry of Works	267,723,483.00	65,795,304.38	333,518,787.38	91,112,875,038.80	91,446,393,826.18
023400100100	Ministry of Works	267,723,483.00	44,000,000.00	311,723,483.00	90,363,766,788.80	90,675,490,271.80
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	21,795,304.38	21,795,304.38	749,108,250.00	770,903,554.38
023600000000	Ministry of Culture and Tourism	260,856,873.00	37,054,488.86	297,911,361.86	1,157,446,847.26	1,455,358,209.12
023600100100	MIN. OF TOURISM AND CULTURE	128,555,078.00	22,085,546.85	150,640,624.85	825,576,597.26	976,217,222.11
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	-	10,568,942.01	10,568,942.01	120,842,300.00	131,411,242.01
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	19,747,623.00	2,000,000.00	21,747,623.00	105,342,300.00	127,089,923.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	112,554,172.00	2,400,000.00	114,954,172.00	105,685,650.00	220,639,822.00
023800000000	Ministry of Budget and Economic Planning	112,955,655.00	42,500,000.00	155,455,655.00	391,488,200.00	546,943,855.00
023800100100	Ministry of Budget & Economic Planning	112,955,655.00	40,000,000.00	152,955,655.00	333,160,000.00	486,115,655.00
023800200100	State Operations Coordinating Unit (SOCU)	-	2,500,000.00	2,500,000.00	30,100,000.00	32,600,000.00
023800400100	Rivers State Bureau of Statistics	-	-	-	28,228,200.00	28,228,200.00
02520000000	Ministry of Water Resources & Rural Development	199,141,370.00	34,000,000.00	233,141,370.00	1,896,241,800.00	2,129,383,170.00
025200100100	Ministry of Water Resources & Rural Development	101,302,126.00	16,000,000.00	117,302,126.00	675,959,850.00	793,261,976.00
025200200100	Rivers State Water Services Regulatory Commission	-	-	-	135,881,550.00	135,881,550.00
025210200100	Port Harcourt Water Corporation	-	-	-	409,400,400.00	409,400,400.00
025210300100	Rural Water Supply & Sanitation Agency	13,320,989.00	2,000,000.00	15,320,989.00	337,500,000.00	352,820,989.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation A	84,518,255.00	16,000,000.00	100,518,255.00	337,500,000.00	438,018,255.00
02530000000	Ministry of Housing	155,954,178.00	34,400,000.00	190,354,178.00	1,921,761,450.00	2,112,115,628.00
025300100100	Ministry of Housing	81,678,564.00	27,000,000.00	108,678,564.00	1,694,108,250.00	1,802,786,814.00
025301000100	Rivers State Housing and Property Dev. Authority	74,275,614.00	7,400,000.00	81,675,614.00	227,653,200.00	309,328,814.00
02600000000	Ministry of Lands	127,151,272.00	20,400,000.00	147,551,272.00	812,203,200.00	959,754,472.00
026000100100	Ministry of Lands	73,489,104.00	12,000,000.00	85,489,104.00	675,000,000.00	760,489,104.00
026000300100	Office of the Surveyor-General	53,662,168.00	8,400,000.00	62,062,168.00	137,203,200.00	199,265,368.00
02720000000	Ministry of Physical Planning & Urban Development	70,661,253.00	74,409,542.23	145,070,795.23	2,074,381,550.00	2,219,452,345.23
027200100100	Ministry of Physical Planning & Urban Development	70,661,253.00	74,409,542.23	145,070,795.23	1,687,500,000.00	1,832,570,795.23
027200200100	Greater Port Harcourt City Authority		-	-	386,881,550.00	386,881,550.00

03000000000	Law and Justice Sector	2,878,720,929.00	3,657,120,256.00	6,535,841,184.99	4,701,718,793.00	11,237,559,977.99
031800000000	Rivers State Judiciary	2,234,853,645.00	3,616,092,378.24	5,850,946,023.23	2,594,842,200.00	8,445,788,223.23
031801100100	Judicial Service Commission	45,874,178.00	16,092,378.24	61,966,556.24	118,273,350.00	180,239,906.24
031805100100	Rivers State High Court	1,614,488,233.00	2,400,000,000.00	4,014,488,233.00	1,087,045,250.00	5,101,533,483.00
031805200100	Customary Court of Appeal	574,491,234.00	1,200,000,000.00	1,774,491,234.00	443,523,600.00	2,218,014,834.00
031805300100	Rivers State Multi Door Court House Committee	-	-	-	296,000,000.00	296,000,000.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	-	-	-	150,000,000.00	150,000,000.00
031805500100	Rivers State Family Court	-	-	-	500,000,000.00	500,000,000.00
032600000000	Ministry of Justice	643,867,284.00	41,027,877.76	684,895,161.76	2,106,876,593.00	2,791,771,754.76
032600100100	Rivers State Ministry of Justice	643,867,284.00	41,027,877.76	684,895,161.76	2,106,876,593.00	2,791,771,754.76
05000000000	Social Sector	68,336,551,958.72	1,147,388,256.48	69,483,940,215.20	77,244,872,596.82	146,728,812,812.02
05130000000	Ministry of Youth Development	61,256,249.00	20,000,000.00	81,256,249.00	4,004,497,122.72	4,085,753,371.72
051300100100	Ministry of Youth Development	61,256,249.00	20,000,000.00	81,256,249.00	4,004,497,122.72	4,085,753,371.72
051400000000	Ministry of Women Affairs	71,028,602.00	24,397,724.04	95,426,326.04	3,500,612,850.00	3,596,039,176.04
051400100100	Ministry of Women Affairs	71,028,602.00	20,897,724.04	91,926,326.04	3,450,612,850.00	3,542,539,176.04
051400200100	Rivers State Cash Transfer Unit	-	3,500,000.00	3,500,000.00	50,000,000.00	53,500,000.00
051700000000	Ministry of Education	58,216,617,174.98	322,465,527.05	58,539,082,702.03	31,820,187,030.00	90,359,269,732.03
051700100100	MINISTRY OF EDUCATION	546,658,511.00	20,000,000.00	566,658,511.00	27,964,500,000.00	28,531,158,511.00
051700300100	UNIVERSAL BASIC EDUCATION BOARD	20,914,657,045.00	218,000,000.00	21,132,657,045.00	281,162,190.00	21,413,819,235.00
051700800100	RIVERS STATE LIBRARY BOARD	28,626,662.00	5,422,241.24	34,048,903.24	43,730,710.00	77,779,613.24
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	47,464,957.00	15,000,000.00	62,464,957.00	62,472,590.00	124,937,547.00
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	-	4,500,000.00	4,500,000.00	62,472,590.00	66,972,590.00
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	-	-	-	62,472,590.00	62,472,590.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	4,103,264,505.00	-	4,103,264,505.00	156,180,960.00	4,259,445,465.00
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	806,158,902.00	30,000,000.00	836,158,902.00	187,416,740.00	1,023,575,642.00
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCHOOLS)	12,250,214,621.44	20,000,000.00	12,270,214,621.44	-	12,270,214,621.44
051705600100	STATE SCHOLARSHIP BOARD	16,181,141.00	4,746,954.31	20,928,095.31	2,500,000,000.00	2,520,928,095.31
051706500100	RIVERS STATE READERS PROJECT	-	4,796,331.51	4,796,331.51	31,235,780.00	36,032,111.51
051702100100	RIVERS STATE UNIVERSITY	10,567,752,331.99	-	10,567,752,331.99	156,180,960.00	10,723,933,291.99
051702200100	Ignatius Ajuru University of Education	6,850,010,602.55	-	6,850,010,602.55	156,180,960.00	7,006,191,562.55
051702300100	Captain Elechi Amadi Polytechnic	2,085,627,896.00	-	2,085,627,896.00	156,180,960.00	2,241,808,856.00
052100000000	Ministry of Health	8,303,860,578.00	70,349,156.33	8,374,209,734.33	27,490,370,682.54	35,864,580,416.87
052100100100	MINISTRY OF HEALTH	1,596,146,186.00	28,075,150.00	1,624,221,336.00	26,003,936,782.54	27,628,158,118.54
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	1,536,701,713.00	20,000,000.00	1,556,701,713.00	603,390,120.00	2,160,091,833.00
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	2,037,413,846.00	-	2,037,413,846.00	315,030,000.00	2,352,443,846.00
052102700100	Rivers State Hospitals Mgt Board - HQs	2,203,806,329.00	-	2,203,806,329.00	211,072,480.00	2,414,878,809.00
052102700200	Rivers State Hospitals Mgt Board - Zones	-	12,843,022.06	12,843,022.06	-	12,843,022.06
052110200200	Emergency Medical Services	-	4,818,971.41	4,818,971.41	129,796,350.00	134,615,321.41
052110200300	Free Medical Care Programme	-	4,612,012.86	4,612,012.86	64,898,710.00	69,510,722.86
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	929,792,504.00	-	929,792,504.00	162,246,240.00	1,092,038,744.00

053500000000	Ministry of Environment	909,332,587.00	55,632,761.84	964,965,348.84	5,610,239,937.00	6,575,205,285.84
053500100100	MINISTRY OF ENVIRONMENT	591,864,120.00	30,000,000.00	621,864,120.00	1,782,244,579.00	2,404,108,699.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	78,701,264.00	5,632,761.84	84,334,025.84	106,662,000.00	190,996,025.84
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	238,767,203.00	20,000,000.00	258,767,203.00	3,721,333,358.00	3,980,100,561.00
05390000000	Ministry of Sports	356,536,406.74	573,725,409.03	930,261,815.77	2,484,537,991.62	3,414,799,807.39
053900100100	Ministry of Sports	51,069,356.74	563,833,892.89	614,903,249.63	2,293,481,041.62	2,908,384,291.25
053905100100	Rivers State Sports Council	207,884,162.00	3,155,242.52	211,039,404.52	63,685,650.00	274,725,054.52
053905100200	Rivers State Stadia Authority	56,585,243.00	3,497,536.18	60,082,779.18	63,685,650.00	123,768,429.18
053905300100	Rivers State Sports Institute, Isaka	40,997,645.00	3,238,737.44	44,236,382.44	63,685,650.00	107,922,032.44
055100000000	Ministry of Local Government Affairs	80,363,084.00	16,000,000.00	96,363,084.00	579,213,382.93	675,576,466.93
055100100100	Ministry of Local Government Affairs	80,363,084.00	16,000,000.00	96,363,084.00	579,213,382.93	675,576,466.93
056200000000	Ministry of Chieftaincy and Community Affairs	83,171,927.00	20,000,000.00	103,171,927.00	159,213,600.00	262,385,527.00
056200100100	Ministry of Chieftaincy and Community Affairs	83,171,927.00	20,000,000.00	103,171,927.00	159,213,600.00	262,385,527.00
057300000000	Ministry of Social Welfare & Rehabilitation	254,385,350.00	44,817,678.19	299,203,028.19	1,596,000,000.00	1,895,203,028.19
057300100100	Ministry of Social Welfare & Rehabilitation	254,385,350.00	44,817,678.19	299,203,028.19	1,596,000,000.00	1,895,203,028.19

Rivers State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

	ment 2022 Approved Budget - Total Revenue (including	2020 Full Year	2021 Approved	2021 Performance	2022 American Budget	2023 Out-Year	2024 Out-Year
Code	Adminstrative Unit	Actuals	Budget	January to June	2022 Approved Budget	Estimate	Estimate
	<u>Total Revenue</u>	<u>263,278,470,343.09</u>	<u>441,729,241,268.80</u>	<u>279,591,675,632.47</u>	<u>476,241,774,889.00</u>	<u>502,212,016,812.00</u>	<u>527,356,279,144.00</u>
010000000000	Administration Sector	101,562,293.32	157,800,000.00	6,872,500.00	2,241,646,320.00	3,764,396,665.18	3,952,616,498.43
016100000000	Office of the Secretary to the State Government	-	4,000,000.00	-	4,000,000.00	6,717,200.00	7,053,060.00
016102100200	Rivers State Liaison Office Lagos	-	500,000.00	-	1,000,000.00	1,679,300.00	1,763,265.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	-	-	-	1,000,000.00	1,679,300.00	1,763,265.00
016103800100	Rivers State Christian Pilgrims Welfare Board	-	3,500,000.00	-	2,000,000.00	3,358,600.00	3,526,530.00
01230000000	Ministry of Information	14,500,000.00	30,000,000.00	-	14,500,000.00	24,349,850.00	25,567,342.50
012300100100	Ministry of Information	14,500,000.00	30,000,000.00	-	14,500,000.00	24,349,850.00	25,567,342.50
	Office of the Head of State Civil Service	84,862,293.32	106,600,000.00	3,211,500.00	2,201,000,000.00	3,696,139,300.00	3,880,946,265.00
012500100100	Office of the Head of State Civil Service	84,862,293.32	105,600,000.00	3,171,500.00	2,200,000,000.00	3,694,460,000.00	3,879,183,000.00
012500500100	Establishment, Training & Pension Bureau	-	1,000,000.00	40,000.00	1,000,000.00	1,679,300.00	1,763,265.00
	Rivers State Independent Electoral Commission	-	8,000,000.00	-	8,000,000.00	13,434,400.00	14,106,120.00
014800100100	Rivers State Independent Electoral Commission	-	8,000,000.00	-	8,000,000.00	13,434,400.00	14,106,120.00
	Ministry of Special Duties	2,200,000.00	9,200,000.00	3,661,000.00	14,146,320.00	23,755,915.18	24,943,710.93
	Ministry of Special Duties	2,200,000.00	9,200,000.00	3,661,000.00	14,146,320.00	23,755,915.18	24,943,710.93
	Economic Sector	262,585,749,428.68	439,794,086,361.65		471,819,022,995.24	496,223,299,656.81	521,068,126,131.05
	Ministry of Agriculture	22,640,000.00	55,501,000.00	200,000.00	29,807,696.60	50,056,064.90	52,558,868.15
	Ministry of Agriculture	22,640,000.00	50,501,000.00	200,000.00	28,807,696.60	48,376,764.90	50,795,603.15
	Rivers State School-to-Land Authority	-	5,000,000.00	-	1,000,000.00	1,679,300.00	1,763,265.00
	Ministry of Finance	262,211,132,245.86	437,739,315,591.45	279,058,953,560.68	470,448,303,069.88	493,989,771,392.62	518,722,921,453.65
	Treasury Department (Accountant General)	153,928,603,878.33	338,882,640,429.80	217,700,685,249.41	327,015,026,960.33	301,933,931,487.00	314,413,789,553.00
	Rivers State Internal Revenue Service	108,282,528,367.53	95,644,417,121.00	61,357,857,042.77	135,061,875,393.67	178,621,439,905.62	190,203,011,900.65
	Ministry of Finance incorporated	-	3,212,258,040.65	411,268.50	8,371,400,715.88	13,434,400,000.00	14,106,120,000.00
	Ministry of Commerce and Industry	14,835,000.00	120,000,000.00	12,974,633.34	103,562,535.00	173,912,565.03	182,608,193.28
	Ministry of Commerce & Industry	14,835,000.00	120,000,000.00	12,974,633.34	103,562,535.00	173,912,565.03	182,608,193.28
	Ministry of Transport	80,600,740.00	150,000,000.00	152,460,182.00	227,567,784.00	378,650,773.20	397,583,311.86
	Ministry of Transport	80,600,740.00	150,000,000.00	152,460,182.00	227,567,784.00	378,650,773.20	397,583,311.86
	Ministry of Energy and Natural Resources	-	186,501,000.00	500,000.00	159,550,000.00	267,932,315.00	281,328,930.75
	Ministry of Energy and Natural Resources	-	186,501,000.00	500,000.00	159,550,000.00	267,932,315.00	281,328,930.75
	Ministry of Works	91,718,255.00	90,000,000.00	864,400.00	310,000,000.00	520,583,000.00	546,612,150.00
	Ministry of Works	91,718,255.00	90,000,000.00	864,400.00	310,000,000.00	520,583,000.00	546,612,150.00
	Ministry of Culture and Tourism	-	997,468,770.20	-	165,124,560.00	277,293,673.61	291,158,357.29
023600100100	MIN. OF TOURISM AND CULTURE	-	100,000.00	-	17,900.00	30,059.47	31,562.44
	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	-	906,000,000.00	-	101,000,000.00	169,609,300.00	178,089,765.00
	RIVERS STATE MUSEUMS AND MONUMENTS	-	1,368,770.20	-	606,660.00	1,018,764.14	1,069,702.34
	RIVERS STATE COUNCIL FOR ART AND CULTURE	-	90,000,000.00	-	63,500,000.00	106,635,550.00	111,967,327.50
	Ministry of Water Resources & Rural Development	31,520,000.00	2,000,000.00	2,750.00	1,545,260.00	2,594,955.12	2,724,702.87
	Rivers State Water Services Regulatory Commission	31,520,000.00	-	-	460,000.00	772,478.00	811,101.90
	Port Harcourt Water Corporation	-	1,000,000.00	2,750.00	1,000,000.00	1,679,300.00	1,763,265.00
	RSSTWSSA (Rivers State Small Town Water Supply & Sanitat	-	1,000,000.00	-	85,260.00	143,177.12	150,335.97
	Ministry of Housing	40,646,791.00	46,000,000.00	26,016,650.00	92,755,561.00	155,764,413.59	163,552,634.27
	Ministry of Housing	27,826,791.00	46,000,000.00	14,517,990.00	57,000,000.00	95,720,100.00	100,506,105.00
	Rivers State Housing and Property Dev. Authority	12,820,000.00	-	11,498,660.00	35,755,561.00	60,044,313.59	63,046,529.27
	Ministry of Lands	14,425,860.00	116,500,000.00	10,195,595.00	125,400,000.00	145,766,320.00	153,054,636.00
026000100100	Ministry of Lands	- 14 425 000 00	100,500,000.00	729,833.00	103,000,000.00	108,150,000.00	113,557,500.00
026000300100	Office of the Surveyor-General	14,425,860.00	16,000,000.00	9,465,762.00	22,400,000.00	37,616,320.00	39,497,136.00

027200000000	Ministry of Physical Planning & Urban Development	78,230,536.82	290,800,000.00	254,657,420.68	155,406,528.76	260,974,183.75	274,022,892.93
027200100100	Ministry of Physical Planning & Urban Development	78,230,536.82	220,800,000.00	27,420,232.53	151,872,216.00	255,039,012.33	267,790,962.95
027200200100	Greater Port Harcourt City Authority	-	70,000,000.00	227,237,188.15	3,534,312.76	5,935,171.42	6,231,929.99
03000000000	Law and Justice Sector	254,826,066.00	1,100,000,000.00	14,595,531.11	1,909,453,257.00	1,769,064,054.48	1,857,517,257.20
031800000000	Rivers State Judiciary	220,384,523.00	980,000,000.00	14,407,431.11	1,857,313,257.00	1,681,505,352.48	1,765,580,620.10
031805100100	Rivers State High Court	220,384,523.00	850,000,000.00	11,112,900.00	1,607,142,257.00	1,355,433,992.18	1,423,205,691.79
031805200100	Customary Court of Appeal	-	130,000,000.00	3,294,531.11	143,171,000.00	240,427,060.30	252,448,413.32
031805300100	Rivers State Multi Door Court House Committee	-	-	-	106,000,000.00	83,965,000.00	88,163,250.00
031805500100	Rivers State Family Court	-	-	-	1,000,000.00	1,679,300.00	1,763,265.00
032600000000	Ministry of Justice	34,441,543.00	120,000,000.00	188,100.00	52,140,000.00	87,558,702.00	91,936,637.10
032600100100	Rivers State Ministry of Justice	34,441,543.00	120,000,000.00	188,100.00	52,140,000.00	87,558,702.00	91,936,637.10
05000000000	Social Sector	336,332,555.09	677,354,907.15	53,382,409.66	271,652,316.76	455,256,435.54	478,019,257.31
051300000000	Ministry of Youth Development	-	1,500,000.00	105,000.00	187,116.76	314,225.18	329,936.43
051300100100	Ministry of Youth Development	-	1,500,000.00	105,000.00	187,116.76	314,225.18	329,936.43
051400000000	Ministry of Women Affairs	-	150,000,000.00	-	14,332,000.00	24,067,727.60	25,271,113.98
051400100100	Ministry of Women Affairs	-	150,000,000.00	-	14,332,000.00	24,067,727.60	25,271,113.98
051700000000	Ministry of Education	133,800,000.00	151,604,907.15	360,000.00	17,050,600.00	28,633,072.58	30,064,726.21
051700100100	MINISTRY OF EDUCATION	133,800,000.00	150,000,000.00	360,000.00	15,984,000.00	26,841,931.20	28,184,027.76
051700800100	RIVERS STATE LIBRARY BOARD	-	1,604,907.15	-	1,066,600.00	1,791,141.38	1,880,698.45
052100000000	Ministry of Health	171,842,000.00	170,750,000.00	29,128,822.11	101,990,000.00	171,271,807.00	179,835,397.35
052100100100	MINISTRY OF HEALTH	171,842,000.00	170,750,000.00	29,128,822.11	101,990,000.00	171,271,807.00	179,835,397.35
053500000000	Ministry of Environment	24,501,680.00	132,500,000.00	20,653,650.00	111,326,000.00	186,020,451.80	195,321,474.39
053500100100	MINISTRY OF ENVIRONMENT	-	80,500,000.00	10,989,000.00	44,526,000.00	74,772,511.80	78,511,137.39
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	-	2,000,000.00	-	2,000,000.00	2,429,300.00	2,550,765.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	24,501,680.00	50,000,000.00	9,664,650.00	64,800,000.00	108,818,640.00	114,259,572.00
05390000000	Ministry of Sports	5,973,875.09	70,400,000.00	2,944,937.55	26,266,600.00	44,109,501.38	46,314,976.45
053900100100	Ministry of Sports	5,889,875.09	10,400,000.00	2,944,937.55	16,200,000.00	27,204,660.00	28,564,893.00
053905100200	Rivers State Stadia Authority	-	59,000,000.00	-	10,000,000.00	16,793,000.00	17,632,650.00
053905300100	Rivers State Sports Institute, Isaka	84,000.00	1,000,000.00	-	66,600.00	111,841.38	117,433.45
057300000000	Ministry of Social Welfare & Rehabilitation	215,000.00	600,000.00	190,000.00	500,000.00	839,650.00	881,632.50
057300100100	Ministry of Social Welfare & Rehabilitation	215,000.00	600,000.00	190,000.00	500,000.00	839,650.00	881,632.50

Rivers State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Recurrent Revenue	<u>260,238,702,185.37</u>	<i>303,465,123,321.80</i>	<i>137,072,899,289.63</i>	<u>377,585,053,735.67</u>	447,555,295,659.00	<u>475,199,557,991.00</u>
010000000000	Administration Sector	101,562,293.32	157,800,000.00	6,872,500.00	2,241,646,320.00	3,764,396,665.18	3,952,616,498.43
016100000000	Office of the Secretary to the State Government	-	4,000,000.00	-	4,000,000.00	6,717,200.00	7,053,060.00
016102100200	Rivers State Liaison Office Lagos	-	500,000.00	-	1,000,000.00	1,679,300.00	1,763,265.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	-	-	-	1,000,000.00	1,679,300.00	1,763,265.00
016103800100	Rivers State Christian Pilgrims Welfare Board	-	3,500,000.00	-	2,000,000.00	3,358,600.00	3,526,530.00
012300000000	Ministry of Information	14,500,000.00	30,000,000.00	-	14,500,000.00	24,349,850.00	25,567,342.50
012300100100	Ministry of Information	14,500,000.00	30,000,000.00	-	14,500,000.00	24,349,850.00	25,567,342.50
012500000000	Office of the Head of State Civil Service	84,862,293.32	106,600,000.00	3,211,500.00	2,201,000,000.00	3,696,139,300.00	3,880,946,265.00
012500100100	Office of the Head of State Civil Service	84,862,293.32	105,600,000.00	3,171,500.00	2,200,000,000.00	3,694,460,000.00	3,879,183,000.00
012500500100	Establishment, Training & Pension Bureau	-	1,000,000.00	40,000.00	1,000,000.00	1,679,300.00	1,763,265.00
014800000000	Rivers State Independent Electoral Commission	-	8,000,000.00	-	8,000,000.00	13,434,400.00	14,106,120.00
014800100100	Rivers State Independent Electoral Commission	-	8,000,000.00	-	8,000,000.00	13,434,400.00	14,106,120.00
016700000000	Ministry of Special Duties	2,200,000.00	9,200,000.00	3,661,000.00	14,146,320.00	23,755,915.18	24,943,710.93
016700100100	Ministry of Special Duties	2,200,000.00	9,200,000.00	3,661,000.00	14,146,320.00	23,755,915.18	24,943,710.93

020000000000	Economic Sector	259,545,981,270.96	301,529,968,414.65	136,998,048,848.86	373,162,301,841.91	441,566,578,503.81	468,911,404,978.05
021500000000	Ministry of Agriculture	22,640,000.00	55,501,000.00	200,000.00	29,807,696.60	50,056,064.90	52,558,868.15
021500100100	Ministry of Agriculture	22,640,000.00	50,501,000.00	200,000.00	28,807,696.60	48,376,764.90	50,795,603.15
021510600200	Rivers State School-to-Land Authority	-	5,000,000.00	-	1,000,000.00	1,679,300.00	1,763,265.00
022000000000	Ministry of Finance	259,171,364,088.14	299,475,197,644.45	136,540,177,217.84	371,791,581,916.55	439,333,050,239.62	466,566,200,300.65
022000700100	Treasury Department (Accountant General)	150,888,835,720.61	200,618,522,482.80	75,181,908,906.57	228,358,305,807.00	247,277,210,334.00	262,257,068,400.00
022000800100	Rivers State Internal Revenue Service	108,282,528,367.53	95,644,417,121.00	61,357,857,042.77	135,061,875,393.67	178,621,439,905.62	190,203,011,900.65
022001200100	Ministry of Finance incorporated	-	3,212,258,040.65	411,268.50	8,371,400,715.88	13,434,400,000.00	14,106,120,000.00
022200000000	Ministry of Commerce and Industry	14,835,000.00	120,000,000.00	12,974,633.34	103,562,535.00	173,912,565.03	182,608,193.28
022200100100	Ministry of Commerce & Industry	14,835,000.00	120,000,000.00	12,974,633.34	103,562,535.00	173,912,565.03	182,608,193.28
022900000000	Ministry of Transport	80,600,740.00	150,000,000.00	152,460,182.00	227,567,784.00	378,650,773.20	397,583,311.86
022900100100	Ministry of Transport	80,600,740.00	150,000,000.00	152,460,182.00	227,567,784.00	378,650,773.20	397,583,311.86
023300000000	Ministry of Energy and Natural Resources	-	186,501,000.00	500,000.00	159,550,000.00	267,932,315.00	281,328,930.75
023300100100	Ministry of Energy and Natural Resources	-	186,501,000.00	500,000.00	159,550,000.00	267,932,315.00	281,328,930.75
023400000000	Ministry of Works	91,718,255.00	90,000,000.00	864,400.00	310,000,000.00	520,583,000.00	546,612,150.00
023400100100	Ministry of Works	91,718,255.00	90,000,000.00	864,400.00	310,000,000.00	520,583,000.00	546,612,150.00
023600000000	Ministry of Culture and Tourism	-	997,468,770.20	-	165,124,560.00	277,293,673.61	291,158,357.29
023600100100	MIN. OF TOURISM AND CULTURE	-	100,000.00	-	17,900.00	30,059.47	31,562.44
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	-	906,000,000.00	-	101,000,000.00	169,609,300.00	178,089,765.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	-	1,368,770.20	-	606,660.00	1,018,764.14	1,069,702.34
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	-	90,000,000.00	-	63,500,000.00	106,635,550.00	111,967,327.50
025200000000	Ministry of Water Resources & Rural Development	31,520,000.00	2,000,000.00	2,750.00	1,545,260.00	2,594,955.12	2,724,702.87
025200200100	Rivers State Water Services Regulatory Commission	31,520,000.00	-	-	460,000.00	772,478.00	811,101.90
025210200100	Port Harcourt Water Corporation	-	1,000,000.00	2,750.00	1,000,000.00	1,679,300.00	1,763,265.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitat	-	1,000,000.00	-	85,260.00	143,177.12	150,335.97
025300000000	Ministry of Housing	40,646,791.00	46,000,000.00	26,016,650.00	92,755,561.00	155,764,413.59	163,552,634.27
025300100100	Ministry of Housing	27,826,791.00	46,000,000.00	14,517,990.00	57,000,000.00	95,720,100.00	100,506,105.00
025301000100	Rivers State Housing and Property Dev. Authority	12,820,000.00	-	11,498,660.00	35,755,561.00	60,044,313.59	63,046,529.27
026000000000	Ministry of Lands	14,425,860.00	116,500,000.00	10,195,595.00	125,400,000.00	145,766,320.00	153,054,636.00
026000100100	Ministry of Lands	-	100,500,000.00	729,833.00	103,000,000.00	108,150,000.00	113,557,500.00
026000300100	Office of the Surveyor-General	14,425,860.00	16,000,000.00	9,465,762.00	22,400,000.00	37,616,320.00	39,497,136.00
027200000000	Ministry of Physical Planning & Urban Development	78,230,536.82	290,800,000.00	254,657,420.68	155,406,528.76	260,974,183.75	274,022,892.93
027200100100	Ministry of Physical Planning & Urban Development	78,230,536.82	220,800,000.00	27,420,232.53	151,872,216.00	255,039,012.33	267,790,962.95
027200200100	Greater Port Harcourt City Authority	-	70,000,000.00	227,237,188.15	3,534,312.76	5,935,171.42	6,231,929.99
03000000000	Law and Justice Sector	254,826,066.00	1,100,000,000.00	14,595,531.11	1,909,453,257.00	1,769,064,054.48	1,857,517,257.20
031800000000	Rivers State Judiciary	220,384,523.00	980,000,000.00	14,407,431.11	1,857,313,257.00	1,681,505,352.48	1,765,580,620.10
031805100100	Rivers State High Court	220,384,523.00	850,000,000.00	11,112,900.00	1,607,142,257.00	1,355,433,992.18	1,423,205,691.79
031805200100	Customary Court of Appeal	-	130,000,000.00	3,294,531.11	143,171,000.00	240,427,060.30	252,448,413.32
031805300100	Rivers State Multi Door Court House Committee	-	-	-	106,000,000.00	83,965,000.00	88,163,250.00
031805500100	Rivers State Family Court	-	-	-	1,000,000.00	1,679,300.00	1,763,265.00
032600000000	Ministry of Justice	34,441,543.00	120,000,000.00	188,100.00	52,140,000.00	87,558,702.00	91,936,637.10
032600100100	Rivers State Ministry of Justice	34,441,543.00	120,000,000.00	188,100.00	52,140,000.00	87,558,702.00	91,936,637.10
050000000000	Social Sector	336,332,555.09	677,354,907.15	53,382,409.66	271,652,316.76	455,256,435.54	478,019,257.31
051300000000	Ministry of Youth Development	-	1,500,000.00	105,000.00	187,116.76	314,225.18	329,936.43
051300100100	Ministry of Youth Development	-	1,500,000.00	105,000.00	187,116.76	314,225.18	329,936.43
051400000000	Ministry of Women Affairs	-	150,000,000.00	- 1	14,332,000.00	24,067,727.60	25,271,113.98
051400100100	Ministry of Women Affairs	- 1	150,000,000.00	-	14,332,000.00	24,067,727.60	25,271,113.98
051700000000	Ministry of Education	133,800,000.00	151,604,907.15	360,000.00	17,050,600.00	28,633,072.58	30,064,726.21
051700100100	MINISTRY OF EDUCATION	133,800,000.00	150,000,000.00	360,000.00	15,984,000.00	26,841,931.20	28,184,027.76
051700800100	RIVERS STATE LIBRARY BOARD	-	1,604,907.15	-	1,066,600.00	1,791,141.38	1,880,698.45

052100000000	Ministry of Health	171,842,000.00	170,750,000.00	29,128,822.11	101,990,000.00	171,271,807.00	179,835,397.35
052100100100	MINISTRY OF HEALTH	171,842,000.00	170,750,000.00	29,128,822.11	101,990,000.00	171,271,807.00	179,835,397.35
053500000000	Ministry of Environment	24,501,680.00	132,500,000.00	20,653,650.00	111,326,000.00	186,020,451.80	195,321,474.39
053500100100	MINISTRY OF ENVIRONMENT	-	80,500,000.00	10,989,000.00	44,526,000.00	74,772,511.80	78,511,137.39
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	-	2,000,000.00	-	2,000,000.00	2,429,300.00	2,550,765.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	24,501,680.00	50,000,000.00	9,664,650.00	64,800,000.00	108,818,640.00	114,259,572.00
053900000000	Ministry of Sports	5,973,875.09	70,400,000.00	2,944,937.55	26 266 600 00	44 100 501 30	46 044 076 45
03330000000	Millistry of Sports	5,975,675.09	70,400,000.00	2,944,937.33	26,266,600.00	44,109,501.38	46,314,976.45
053900100100	Ministry of Sports	5,889,875.09	<u> </u>	<u> </u>			
		<u> </u>	<u> </u>	2,944,937.55		27,204,660.00	28,564,893.00
053900100100	Ministry of Sports	<u> </u>	10,400,000.00 59,000,000.00	2,944,937.55 -	16,200,000.00	27,204,660.00 16,793,000.00	28,564,893.00 17,632,650.00
053900100100 053905100200	Ministry of Sports Rivers State Stadia Authority	5,889,875.09 -	10,400,000.00 59,000,000.00 1,000,000.00	2,944,937.55 - -	16,200,000.00 10,000,000.00 66,600.00	27,204,660.00 16,793,000.00 111,841.38	28,564,893.00 17,632,650.00 117,433.45

Rivers State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Adminstrative Unit	2020 Full Year	2021 Approved	2021 Performance	2022 Approved Budget	2023 Out-Year	2024 Out-Year
Code	Administrative onit	Actuals	Budget	January to June	2022 Approved Budget	Estimate	Estimate
	Total Capital Receipts	<u>3,039,768,157.72</u>	<u>138,264,117,947.00</u>	<u>142,518,776,342.84</u>	<u>98,656,721,153.33</u>	<u>54,656,721,153.00</u>	<u>52,156,721,153.00</u>
020000000000	Economic Sector	3,039,768,157.72	138,264,117,947.00	142,518,776,342.84	98,656,721,153.33	54,656,721,153.00	52,156,721,153.00
022000000000	Ministry of Finance	3,039,768,157.72	138,264,117,947.00	142,518,776,342.84	98,656,721,153.33	54,656,721,153.00	52,156,721,153.00
022000700100	Treasury Department (Accountant General)	3,039,768,157.72	138,264,117,947.00	142,518,776,342.84	98,656,721,153.33	54,656,721,153.00	52,156,721,153.00

Rivers State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	<u>263,278,470,343.09</u>	441,729,241,268.80	279,591,675,632.47	476,241,774,889.00	502,212,016,812.00	<u>527,356,279,144.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>150,888,835,720.61</u>	<u>200,618,522,482.80</u>	<u>75,181,908,906.57</u>	<u>228,358,305,807.00</u>	<u>247,277,210,334.00</u>	<u>262,257,068,400.00</u>
1101	GOVERNMENT SHARE OF FAAC	150,888,835,720.61	200,618,522,482.80	75,181,908,906.57	228,358,305,807.00	247,277,210,334.00	262,257,068,400.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENU	114,937,459,497.20	106,807,266,966.00	51,794,240,359.97	167,116,689,362.00	182,035,593,889.00	197,015,451,955.00
11010101	Statutory Allocation	36,554,362,710.39	35,690,630,466.00	16,473,479,461.53	53,027,386,977.00	58,438,849,638.00	63,911,265,839.00
11010104	Mineral Fund (13% Derivation)	78,383,096,786.81	71,116,636,500.00	35,320,760,898.44	114,089,302,385.00	123,596,744,251.00	133,104,186,116.00
110102	STATE GOVERNMENT SHARE OF VAT	21,367,850,953.54	18,108,184,292.00	21,871,223,374.23	49,000,000,000.00	53,000,000,000.00	53,000,000,000.00
11010201	Share Of VAT	21,367,850,953.54	18,108,184,292.00	21,871,223,374.23	49,000,000,000.00	53,000,000,000.00	53,000,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENU	14,583,525,269.87	75,703,071,224.80	1,516,445,172.37	12,241,616,445.00	12,241,616,445.00	12,241,616,445.00
11010301	Refunds from ESCREW/PARIS/ECA	3,340,966,241.37	54,371,309,664.48	794,512,016.27	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
11010302	Refunds of Bank Charges	28,849,333.27	42,261,607.36	4,160,961.71	20,000,000.00	20,000,000.00	20,000,000.00
11010303	Excess Crude	1,580,095,133.80	15,017,516,618.00		5,021,616,445.00	5,021,616,445.00	5,021,616,445.00
11010304	Exchange Rate Gain	4,131,788,661.43	5,197,682,992.00	262,314,023.65	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
11010305	Forex Equalization	3,981,094,294.52	1,074,300,342.96	455,458,170.74	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
11010306	Solid Mineral	63,224,011.25	-		70,000,000.00	70,000,000.00	70,000,000.00
11010307	Other FAAC	1,457,507,594.23	-		130,000,000.00	130,000,000.00	130,000,000.00
12	Independent Revenue	<u>109,349,866,464.76</u>	<u>102,846,600,839.00</u>	<u>61,890,990,383.06</u>	<u>149,226,747,928.67</u>	<u>200,278,085,325.00</u>	<u>212,942,489,591.00</u>
1201	Tax Revenue	105,420,903,033.45	91,749,499,000.00	61,350,521,221.77	131,270,925,685.57	174,808,336,448.99	186,385,536,154.81
120101	Personal Taxes	97,729,924,964.45	10,000,000,000.00	56,709,438,336.26	110,270,925,685.57	139,771,936,448.99	151,341,075,634.81
12010104	Personal Income Tax (PAYE)	96,960,838,830.56	-		102,897,000,000.00	132,362,659,329.24	143,924,389,237.94
12010105	Personal Income Tax (Arrears)	7,338,372.43	6,000,000,000.00	56,692,107,444.13	4,000,000,000.00	4,030,000,000.00	4,034,030,000.00
12010106	High Networth Individuals	24,197,705.73	4,000,000,000.00	17,330,892.13	88,234,192.41	89,998,876.26	90,088,875.14
12010109	Direct Assessment On Expatriates	737,550,055.73	-		717,350,065.21	720,936,815.54	721,657,752.35
12010110	Direct Assessment On Informal Sector (Personal Income tax)		-		2,568,341,427.95	2,568,341,427.95	2,570,909,769.38
120103	Other Taxes	7,690,978,069.00	81,749,499,000.00	4,641,082,885.51	21,000,000,000.00	35,036,400,000.00	35,044,460,520.00
12010301	Withholding Tax On Payment To Contractors	5,004,673,119.26	78,449,499,000.00	1,899,397,424.29	5,700,000,000.00	5,728,500,000.00	5,734,228,500.00

12010302	Withholding Tax On Dividends	683,527,683.45	2,000,000,000.00	450,292,238.19	1,000,000,000.00	1,005,000,000.00	1,006,005,000.00
	Capital Gains Tax	67,799,278.55	200,000,000.00	659,127,097.11	200,000,000.00	200,400,000.00	200,600,400.00
12010308	Stamp Duties	251,184,225.14	1,000,000,000.00	112,160,657.26	1,000,000,000.00	1,002,000,000.00	1,003,002,000.00
12010311	Pools Betting Tax	250,000.00	14,000,000.00		14,000,000.00	14,070,000.00	14,084,070.00
12010312	Property Tax Arrears	18,413,716.46	20,000,000.00	30,609,543.99	20,000,000.00	20,100,000.00	20,120,100.00
12010313		62,646,011.72	10,000,000.00	17,459,820.00	10,000,000.00	10,050,000.00	10,060,050.00
12010314	Tax Debt Recovery	1,523,798,844.73	50,000,000.00	1,439,738,253.84	50,000,000.00	50,250,000.00	50,300,250.00
12010315	Entertainment Tax	41,259,617.09	5,000,000.00	32,297,850.83	5,000,000.00	5,025,000.00	5,050,125.00
12010316	Casino Tax / Gambling Tax		1,000,000.00		1,000,000.00	1,005,000.00	1,010,025.00
12010319	Consumption Tax	37,275,405.93	-		-	-	
	Pollution Compensation Tax (Arrears)	150,166.67	-		-	-	
	State Value Added Tax (VAT)	·	-		13,000,000,000.00	27,000,000,000.00	27,000,000,000.00
1202	Non-Tax Revenue	3,928,963,431.31	11,097,101,839.00	540,469,161.29	17,955,822,243.10	25,469,748,876.01	26,556,953,436.19
	Licences - General	556,914,195.00	153,400,000.00	158,643,064.55	550,373,268.79	696,731,718.66	716,145,498.60
	Dried Fish & Meat Licenses	, ,	1,000,000.00	, ,			
	Borehole Drilling Licenses	31,150,000.00	-		460,000.00	772,478.00	811,101.90
	Motor Vehicle Licenses	365,944,215.00	-		289,808,817.47	291,257,861.56	291,840,377.28
	Drivers' Licenses	10,450.00	_		9,651,587.59	9,699,845.53	9,719,245.22
	Health Facilities Licenses	140,065,000.00	110,500,000.00	13,755,710.00	92,000,000.00	154,495,600.00	162,220,380.00
	Forest Licenses	1,200,000.00	1,200,000.00	207: 207: 20:00	4,000,000.00	6,717,200.00	7,053,060.00
	Forest Industries	200,000.00	300,000.00		4,000,000.00	6,717,200.00	7,053,060.00
	Environmental Permit		10,500,000.00	320,000.00	32,200,000.00	54,073,460.00	56,777,133.00
	Fuel Filling Station Operation Permit		4,500,000.00	,	9,500,000.00	15,953,350.00	16,751,017.50
	Surface Kerosine Tank Permit		2,000,000.00		3,000,000.00	5,037,900.00	5,289,795.00
	License Condition-General		600,000.00	141,458,880.00	7,000,000.00	11,755,100.00	12,342,855.00
	License Condition-Commercial		8,100,000.00	1,930,000.00	20,800,000.00	34,929,440.00	36,675,912.00
-	Ground-Rent And Temporary Occupation License		3,500,000.00	628,803.00	13,000,000.00	13,650,000.00	14,332,500.00
12020148	·	4,623,290.00	300,000.00	15,000.00	7,000,000.00	11,755,100.00	12,342,855.00
	Outline Permit (Industrial, Commercial, Institutional, Major D	, ,	2,000,000.00	384,671.55	7,272,216.00	12,212,232.33	12,822,843.95
	Registration And Regulation Of Driver Schools	12,090,000.00	500,000.00	,	7,000,000.00	11,755,100.00	12,342,855.00
	Registration Of Private Transport Companies / Unions	, ,	400,000.00	150,000.00	5,000,000.00	8,396,500.00	8,816,325.00
	Registration Of Marine Companies / Unions		500,000.00	,	5,000,000.00	8,396,500.00	8,816,325.00
	Registration Of Machine Village		2,500,000.00		5,000,000.00	8,396,500.00	8,816,325.00
	Final Approval To Operate Filling Stations		4,000,000.00		2,500,000.00	4,198,250.00	4,408,162.50
	Regulation Of Haulage Industies And Companies		1,000,000.00		5,567,784.00	5,846,173.20	6,138,481.86
	Learners Permit /Driving Test	1,331,240.00	-		-		, ,
	Hackney / Carriage Licence	, ,	-		1,930,317.52	1,939,969.11	1,943,849.05
	Liquor Licence (Arrears)		-		9,651,587.59	9,699,845.53	9,709,545.37
	Waterways / Canalization	300,000.00	-		9,030,958.62	9,076,113.41	9,121,493.98
	Fees - General	1,265,608,124.42	5,482,918,891.20	335,807,915.69	4,447,107,915.83	4,620,730,982.69	4,723,125,482.70
	Court Fees (Filing Fees etc)	52,270,483.00	330,000,000.00	80,000.00	606,821,000.00	515,244,505.30	541,006,730.57
	Fees on Government Fiat	25,339,334.00		,	50,200,000.00	84,300,860.00	88,515,903.00
	Weights & Measure Fees		1,000,000.00		600,000.00	1,007,580.00	1,057,959.00
	Contractor Registration Fees	1,085,000.00	22,050,000.00	730,000.00	50,050,000.00	84,048,965.00	88,251,413.25
	Accreditation / Gate Fees	, ,	1,100,000.00	.,,	200,000.00	335,860.00	352,653.00
	Tender Fees		24,000,000.00		40,060,000.00	67,272,758.00	70,636,395.90
	Fire Safety Certificate Fees	2,200,000.00	5,000,000.00	1,706,000.00	-		,, -, -, -, -, -, -, -, -, -, -,
	Environmental Impact Assessment Fees	2,233,300.00	10,000,000.00	1,000,000.00	1,000,000.00	1,679,300.00	1,763,265.00
	Bill Board Advertisement Fees		2,500,000.00	135,000.00	10,000,000.00	16,793,000.00	17,632,650.00
	DEEDS FEES/ CHARTING C.T.C OF SURVEY DOCUMENT &	3,611,076.00	46,600,000.00	2,531,792.00	34,000,000.00	38,217,200.00	40,128,060.00

	Survey/ Planning/ Building Fees	8,200,996.00	4,600,000.00	5,012,000.00	4,060,000.00	6,817,958.00	7,158,855.9
	Agency Fees				45,000,000.00	75,568,500.00	79,346,925.0
	Laboratory Fees		300,000.00		200,000.00	335,860.00	352,653.0
	Association Fees		800,000.00		5,000,000.00	8,396,500.00	8,816,325.0
	Agricultural/Vetinary Services Fees	500,000.00	3,000,000.00		367,696.60	617,472.90	648,346.5
	Land Use Fees		1,650,000.00		260,000.00	436,618.00	458,448.9
	Development Levies	651,718,351.60	3,943,518,121.00	9,796,521.00	2,645,176,224.99	2,702,512,337.11	2,709,456,587.4
	Business/Trade Operating Fees		12,600,000.00	4,662,833.34	3,000,000.00	5,037,900.00	5,289,795.0
	Inspection Fees	8,470,000.00	64,802,000.00	418,112.11	8,943,061.00	15,018,082.34	15,768,986.4
	School/ Tuition/ Examination Fees	133,800,000.00	80,000,000.00		9,984,000.00	16,766,131.20	17,604,437.7
	Applications Fees	60,000.00	4,000,000.00	125,000.00	33,103,300.00	55,590,371.69	58,369,890.2
	Parking Fees	9,000,000.00	84,050,000.00	1,600,000.00	3,774,917.78	4,219,767.94	4,350,933.4
	Registration Fees	5,480,000.00	88,870,000.00	25,462,800.00	44,107,300.00	55,597,088.89	58,376,943.3
	Renewal Fees	25,832,000.00	248,250,000.00	23,646,700.00	46,037,116.76	77,310,130.18	81,175,636.6
	Course Fees		15,850,000.00	65,000.00	26,016,320.00	43,689,206.18	45,873,666.4
	Seminar/Workshop Fees		1,650,000.00		288,000.00	483,638.40	507,820.3
12020460	Probate Fees	142,361,490.00	325,000,000.00	11,032,900.00	574,142,257.00	460,367,092.18	483,385,446.7
12020461	Building Plan Inspection	78,020,536.82	34,000,000.00	231,610,449.13	13,060,000.00	21,931,658.00	23,028,240.9
12020463	Pest Control Services		600,000.00		6,300,000.00	10,579,590.00	11,108,569.5
12020464	Produce Inspection Fees	2,500,000.00	1,000,000.00		1,600,000.00	2,686,880.00	2,821,224.0
12020467	Fumigation/Pest Control And Certification		10,000,000.00		-	-	
12020468	Premise Fitness Certification Fees		100,000.00		150,000.00	251,895.00	264,489.7
12020469	Environmental Consultancy Fees	4,190,500.00	9,000,000.00	7,361,900.00	11,000,000.00	18,472,300.00	19,395,915.0
12020470	Compliance Fee	580,000.00	5,500,000.00	888,000.00	10,060,000.00	16,893,758.00	17,738,445.9
12020471	Sand Stockpiling		3,100,000.00		1,150,000.00	1,931,195.00	2,027,754.7
12020472	Water Analysis		5,500,000.00		1,000,000.00	1,679,300.00	1,763,265.0
12020473	Effluent Discharge Fees		16,000,000.00	3,486,000.00	1,326,000.00	2,226,751.80	2,338,089.3
12020475	Regulation Of Sand Mining In Rivers State		100,000.00		150,000.00	251,895.00	264,489.7
	Cattle Market Fees	7,000,000.00	6,000,000.00	200,000.00	6,940,000.00	11,654,342.00	12,237,059.
12020477	Building Plan Inspection/Approval	250,000.00	-		2,500,000.00	4,198,250.00	4,408,162.
12020478	Photo-Copying (Library)		450,000.00		150,000.00	251,895.00	264,489.
12020479	Administrative Charges/Consultancy Services		6,000,000.00	269,531.11	6,070,000.00	10,193,351.00	10,703,018.
12020480	Land Allocation		7,000,000.00	27,600.00	66,812.76	112,198.67	117,808.
12020481	Identification/Registration Of Motor Vehicles	123,127.00		<u> </u>	13,046,381.76	1,311,613.67	1,314,236.9
12020482	Road Traffic Examination	89,408,855.00	30,000,000.00		52,276,351.70	86,252,733.46	90,455,558.9
	Vehicles Permit	106,375.00	900,000.00	33,677.00	4,314,655.48	4,335,228.76	4,343,899.2
	Newspaper/Magazines Registration	1,500,000.00	1,500,000.00	,	1,500,000.00	2,518,950.00	2,644,897.5
	General Water Rate	· ·	850,000.00	2,750.00	75,000.00	125,947.50	132,244.8
12020486	Water Connection / Reconnection		190,000.00	,	78,260.00	131,422.02	137,993.1
	Water Quality / Borehole Test Fees	1	250,000.00		250,000.00	419,825.00	440,816.
	Chemical And Bacteriological Analysis	1	40,000.00		12,000.00	20,151.60	21,159.1
	Registration Of Native Layout	1	2,500,000.00		9,000,000.00	15,113,700.00	15,869,385.0
	Deeds Fees (Certification Of Occupancy(C Of O)		-		20,000,000.00	16,793,000.00	17,632,650.0
	Oil Pipeline Fees		12,000,000.00		30,000,000.00	31,500,000.00	33,075,000.0
	Encroachment Fees/Complaints		1,600,000.00	1,445,000.00	2,400,000.00	4,030,320.00	4,231,836.0
	Archives/Library	 	100,000.00	_,	26,600.00	44,669.38	46,902.8
	Research Fees	 	28,770.20		2,660.00	4,466.94	4,690.
	Reprographic	+ +	120,000.00		2,000.00	3,358.60	3,526.
	Admin Officers Examination Fees	+ +	200,000.00		-	5,555.00	5,520.5
	Defaulters Fees	12,000,000.00	5,000,000.00	2,478,350.00	10,000,000.00	16,793,000.00	17,632,650.0

	Contravention Fees		2,000,000.00		60,000.00	100,758.00	105,795.90
	Counsel / Compliance Fees		100,000.00		150,000.00	251,895.00	264,489.75
	Fines - General	91,736,226.00	320,000,000.00	3,126,875.00	905,038,959.93	1,046,624,459.73	1,089,129,727.29
	Court Fines	25,752,550.00	320,000,000.00	3,025,000.00	564,350,000.00	611,852,955.00	642,445,602.75
	Miscellaneous Traffic Fines	3,279,960.00	-		25,000,000.00	41,982,500.00	44,081,625.00
	Road Worthiness / Heavy Duty Permit	59,276,250.00	-		169,013,972.40	190,088,042.26	192,886,410.35
	Mot Test / Enforcement		-	101,875.00	30,000,000.00	50,379,000.00	52,897,950.00
	Impoundment (Vio)		-		25,000,000.00	41,982,500.00	44,081,625.00
	Heavy Duty Vehicle Restriction		-		27,000,000.00	45,341,100.00	47,608,155.00
	Penalty Of Late Filing Of Annual Returns	3,427,466.00	-		64,674,987.53	64,998,362.47	65,128,359.19
	Sales - General	238,485,920.34	231,800,000.00	8,328,000.00	1,918,051,055.06	2,736,962,560.34	2,841,528,322.91
	Sales Of Journal & Publications		2,000,000.00		51,000,000.00	43,661,800.00	45,844,890.00
	Sales Of Id Cards		-		1,000,000,000.00	1,679,300,000.00	1,763,265,000.00
	Sales Of Stores/Scraps/Unservicable Items	6,604,180.00	7,500,000.00		10,000,000.00	16,793,000.00	17,632,650.00
	Sales Of Bills Of Entries/Application Forms		-		6,000,000.00	10,075,800.00	10,579,590.00
12020614	Sales Of Govt. Buildings	17,730,000.00	38,000,000.00	7,300,000.00	70,562,500.00	118,495,606.25	124,420,386.56
12020616	Sales Of Christian Pilgrims Form		3,500,000.00		2,000,000.00	3,358,600.00	3,526,530.00
12020618	Drivers/Conductors Badges		-		61,260.72	61,567.02	61,874.86
12020619	Sales Of Agricultural Products(Nursery Sales)	10,000,000.00	13,000,000.00		9,000,000.00	15,113,700.00	15,869,385.00
	Pollution Stickers		15,000,000.00		2,500,000.00	4,198,250.00	4,408,162.50
12020621	Sales Of Development Layout		28,000,000.00		1,000,000.00	1,679,300.00	1,763,265.00
12020622	Sales Of Map And Master Plan	2,204,500.00	29,000,000.00	227,500.00	5,837,500.00	9,802,913.75	10,293,059.44
12020623	Audit Report		15,000,000.00	450,000.00	2,500,000.00	4,198,250.00	4,408,162.50
12020624	New Vehicles Plate Numbers	199,836,952.34	-		655,489,794.34	658,767,243.31	659,426,010.56
12020629	Sales Of Re-Development Plans		6,300,000.00		3,600,000.00	6,045,480.00	6,347,754.00
12020631	Sales Of Souvenir And Publication		600,000.00		250,000.00	419,825.00	440,816.25
12020632	Kitchen/Bush Bar Receipts		400,000.00		250,000.00	419,825.00	440,816.25
12020633	Sales Of Waste Bins	20,000.00	7,500,000.00		5,000,000.00	8,396,500.00	8,816,325.00
12020634	Sales Of Short Boxes	1,613,000.00	7,500,000.00		10,000,000.00	16,793,000.00	17,632,650.00
12020635	Sales Of Medical Waste Form (Reg)	68,000.00	7,500,000.00		10,000,000.00	16,793,000.00	17,632,650.00
12020636	Map Preparation / Production	409,288.00	4,000,000.00	350,500.00	4,000,000.00	6,717,200.00	7,053,060.00
12020640	Sales Of Nomination Forms For Lga Chairman Poistion		8,000,000.00		8,000,000.00	13,434,400.00	14,106,120.00
12020643	Arts Production		30,000,000.00		20,000,000.00	33,586,000.00	35,265,300.00
12020648	Sales Of Admission Forms For Professional Students		9,000,000.00		-	-	
12020649	Auction Sales		-		40,000,000.00	67,172,000.00	70,530,600.00
12020656	Sales of Muslem Pilgrims Form		-		1,000,000.00	1,679,300.00	1,763,265.00
120207	Earnings -General	1,642,440,686.40	1,539,624,907.15	9,288,950.00	1,525,622,535.00	2,535,745,423.03	2,662,532,694.18
12020702	Earnings From Laboratory Services		20,000,000.00		20,000,000.00	33,586,000.00	35,265,300.00
12020704	Earnings From The Use Of Govt. Vehicles		500,000,000.00		-	-	
12020705	Earnings From The Use Of Govt. Halls		80,000,000.00	158,100.00	1,040,000.00	1,746,472.00	1,833,795.60
12020709	Earnings From Tourism/Culture/Arts Centres ETC.		62,100,000.00		78,600,000.00	131,992,980.00	138,592,629.00
12020710	Earnings From Guest Houses		500,000.00		1,000,000.00	1,679,300.00	1,763,265.00
12020711	Earnings From Commercial Activities		200,900,000.00	9,130,850.00	90,000,000.00	151,137,000.00	158,693,850.00
12020712	Natural Gas Tariff		125,000,000.00		150,000,000.00	251,895,000.00	264,489,750.00
12020713	Earning From Government Printing Press	500,000.00	2,000,000.00		500,000.00	839,650.00	881,632.50
	Port Harcort Domestic Trade Fair		20,000,000.00		33,262,535.00	55,857,775.03	58,650,663.78
12020716	Hiring Of Halls / Parks		35,000,000.00		8,000,000.00	13,434,400.00	14,106,120.00
	Pas/Eng Service	1,000,000.00	17,000,000.00		1,000,000.00	1,679,300.00	1,763,265.00
	E-Liabrary	1,000,000.00	2,104,907.15		1,500,000.00	2,518,950.00	2,644,897.50
12020710	Certify True Copy Of Gazette	1,000,000.00	2,000,000.00		1,000,000.00	1,679,300.00	1,763,265.00

12020720	Hire Of Plant And Equipment	ŀ	406,520,000.00	I	66,520,000.00	111,707,036.00	117,292,387.80
12020721	Premium Of Leases Of State Land		-		15,000,000.00	15,750,000.00	16,537,500.00
12020723	Consultancy Services		-		20,000,000.00	16,793,000.00	17,632,650.00
12020725	Library Fees (Centre Library / Jubilee Library)/Cybercafe		500,000.00		500,000.00	839,650.00	881,632.50
12020726	Earning From Information Centre	9,500,000.00	6,000,000.00		9,500,000.00	15,953,350.00	16,751,017.50
12020727	Civil Servant Welfare Buses		-		1,000,000,000.00	1,679,300,000.00	1,763,265,000.00
12020728	Holding Account	1,628,840,686.40	-		-	-	
12020731	Rivlux Paints		60,000,000.00		4,000,000.00	6,717,200.00	7,053,060.00
12020732	Hire Of Government Plants /Rivers Craft (Barges And Tugs)	600,000.00	-		24,200,000.00	40,639,060.00	42,671,013.00
120208	Rent On Government Buildings - General	131,351,168.41	157,100,000.00	24,863,087.55	236,000,000.00	396,314,800.00	416,130,540.00
12020801	Rent On Govt.Quarters	77,152,168.41	105,600,000.00	10,915,097.55	108,000,000.00	181,364,400.00	190,432,620.00
12020802	Rent On Govt.Offices	9,000,000.00	-		80,000,000.00	134,344,000.00	141,061,200.00
12020803	Rent On Govt Buildings		-		1,000,000.00	1,679,300.00	1,763,265.00
12020806	Rent On Facilities At Obi Wali Integrated Center		200,000.00		1,000,000.00	1,679,300.00	1,763,265.00
12020807	Rent On Njamana Crescent, Abuja		300,000.00		1,000,000.00	1,679,300.00	1,763,265.00
12020808	Igbo-Etche Civil Servant Estate	13,156,791.00	5,000,000.00	7,317,990.00	1,000,000.00	1,679,300.00	1,763,265.00
12020809	Orije/Oromineke Housing Estate	9,340,000.00	6,000,000.00	4,100,000.00	1,000,000.00	1,679,300.00	1,763,265.00
12020811	Rent From Industries	9,000,000.00	-		15,000,000.00	25,189,500.00	26,448,975.00
12020812	Estate Fees	8,702,209.00	40,000,000.00	30,000.00	-	-	-
12020817	Rent On Office Space	5,000,000.00	-	2,500,000.00	8,000,000.00	13,434,400.00	14,106,120.00
12020818	Rent From Business Places Located Within Government Facili		-		20,000,000.00	33,586,000.00	35,265,300.00
120211	Investment Income	2,427,110.74	3,212,258,040.65	411,268.50	8,373,628,508.49	13,436,638,931.57	14,108,361,170.50
12021102	Dividend Received	2,427,110.74	3,212,258,040.65	411,268.50	8,373,628,508.49	13,436,638,931.57	14,108,361,170.50
13	Aid And Grants	<u>3,039,768,157.72</u>	<u>7,332,884,079.00</u>	-	<u>11,700,000,000.00</u>	<u>7,700,000,000.00</u>	<u>4,700,000,000.00</u>
1301	Aid	-	5,713,000,000.00	-	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
130102	Foreign Aids	-	5,713,000,000.00	-	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
13010202	Capital Foreign Aids		5,713,000,000.00		3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
1302	Grants	3,039,768,157.72	1,619,884,079.00	-	8,700,000,000.00	6,700,000,000.00	3,700,000,000.00
130201	Domestic Grants	3,039,768,157.72	1,619,884,079.00	-	8,700,000,000.00	6,700,000,000.00	3,700,000,000.00
13020102	Capital Domestic Grants	3,039,768,157.72	1,619,884,079.00		8,700,000,000.00	6,700,000,000.00	3,700,000,000.00
14	Capital Developmentfund (Cdf) Receipts	-	<u>130,931,233,868.00</u>	<u>142,518,776,342.84</u>	<u>86,956,721,153.33</u>	<u>46,956,721,153.00</u>	<u>47,456,721,153.00</u>
1402	Other Capital Receipts	-	70,010,005,000.00	142,518,776,342.84	25,456,721,153.33	25,456,721,153.00	25,456,721,153.00
140201	Other Capital Receipts	-	70,010,005,000.00	142,518,776,342.84	25,456,721,153.33	25,456,721,153.00	25,456,721,153.00
14020101	Other Capital Receipts To Cdf		50,010,005,000.00	142,518,776,342.84	5,456,721,153.33	5,456,721,153.00	5,456,721,153.00
14020102	Sale Of Fixed Assets		20,000,000,000.00		20,000,000,000.00	20,000,000,000.00	20,000,000,000.00
1403	Loans/ Borrowings Receipt	-	60,921,228,868.00	-	61,500,000,000.00	21,500,000,000.00	22,000,000,000.00
140301	Domestic Loans/ Borrowings Receipt	-	60,051,228,868.00	-	60,000,000,000.00	20,000,000,000.00	20,000,000,000.00
14030101	Domestic Loans/ Borrowings From Financial Institutions		60,051,228,868.00		60,000,000,000.00	20,000,000,000.00	20,000,000,000.00
140302	International Loans/ Borrowings Receipt	-	870,000,000.00	-	1,500,000,000.00	1,500,000,000.00	2,000,000,000.00
14030201	International Loans/ Borrowings From Financial Institutions		870,000,000.00		1,500,000,000.00	1,500,000,000.00	2,000,000,000.00

Rivers State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total Capital Receipts				3,039,768,157.72	138,264,117,947.00	142,518,776,342.84	98,656,721,153.33	54,656,721,153.00	52,156,721,153.00
Proceeds from Sale of Assets	022000700100 - Treasury Department (Accountant General)	14020102 - Sale Of Fixed Assets	03101 - CAPITAL DEVELOPMENT FUND		20,000,000,000.00		20,000,000,000.00	20,000,000,000.00	20,000,000,000.00
Capital Receipts (Road Refunds and others)	022000700100 - Treasury Department (Accountant General)	14020101 - Other Capital Receipts To Cdf	03101 - CAPITAL DEVELOPMENT FUND		50,010,005,000.00	142,518,776,342.84	5,456,721,153.33	5,456,721,153.00	5,456,721,153.00
Internal Grants	022000700100 - Treasury Department (Accountant General)	13020102 - Capital Domestic Grants	08115 - NIGERIA TRUST FUND	3,039,768,157.72	1,619,884,079.00		8,700,000,000.00	6,700,000,000.00	3,700,000,000.00
External Grants	022000700100 - Treasury Department (Accountant General)	13010202 - Capital Foreign Aids	08126 - MULTI-DONOR BUDGET SUPPORT		5,713,000,000.00		3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Internal Loans	022000700100 - Treasury Department (Accountant General)	14030101 - Domestic Loans/ Borrowings From Fina	09301 - Commercial Bank Loans		60,051,228,868.00		60,000,000,000.00	20,000,000,000.00	20,000,000,000.00
External Loans	022000700100 - Treasury Department (Accountant General)	14030201 - International Loans/ Borrowings From	09221 - WORLD BANK TRUST FUND		870,000,000.00		1,500,000,000.00	1,500,000,000.00	2,000,000,000.00

Rivers State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	<u>476,241,774,889.00</u>
01	FEDERATION ACCOUNT	228,358,305,807.00
011	FAAC DIRECT ALLOCATION	228,358,305,807.00
01101	FAAC DIRECT ALLOCATION	228,358,305,807.00
02	CONSOLIDATED REVENUE FUND	149,226,747,928.67
021	MAIN ENVELOP	149,226,747,928.67
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	149,226,747,928.67
03	CAPITAL DEVELOPMENT FUND	25,456,721,153.33
031	CDF MAIN	25,456,721,153.33
03101	CAPITAL DEVELOPMENT FUND	25,456,721,153.33
08	AIDS AND GRANTS	11,700,000,000.00
081	MULTILATERAL AIDS AND GRANTS	11,700,000,000.00
08115	NIGERIA TRUST FUND	8,700,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	3,000,000,000.00
09	LOANS/DEBTS	61,500,000,000.00
092	BILATERAL LOANS/DEBTS	1,500,000,000.00
09221	WORLD BANK TRUST FUND	1,500,000,000.00
093	BILATERAL LOANS/DEBTS	60,000,000,000.00
09301	Commercial Bank Loans	60,000,000,000.00

Rivers State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
	Total Recurrent Revenue (excluding Opening Balance)	<u>377,585,053,735.67</u>
01	FEDERATION ACCOUNT	228,358,305,807.00
011	FAAC DIRECT ALLOCATION	228,358,305,807.00
01101	FAAC DIRECT ALLOCATION	228,358,305,807.00
02	CONSOLIDATED REVENUE FUND	149,226,747,928.67
021	MAIN ENVELOP	149,226,747,928.67

02101

Rivers State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
	<u>Total Capital Receipts</u>	<u>98,656,721,153.33</u>
03	CAPITAL DEVELOPMENT FUND	25,456,721,153.33
031	CDF MAIN	25,456,721,153.33
03101	CAPITAL DEVELOPMENT FUND	25,456,721,153.33
08	AIDS AND GRANTS	11,700,000,000.00
081	MULTILATERAL AIDS AND GRANTS	11,700,000,000.00
08115	NIGERIA TRUST FUND	8,700,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	3,000,000,000.00
09	LOANS/DEBTS	61,500,000,000.00
092	BILATERAL LOANS/DEBTS	1,500,000,000.00
09221	WORLD BANK TRUST FUND	1,500,000,000.00
093	BILATERAL LOANS/DEBTS	60,000,000,000.00
09301	Commercial Bank Loans	60,000,000,000.00

Rivers State Government 2022 Approved Budget - Fund Source for All Expenditure

Code	Fund	2022 Approved Budget
	Total Expenditure	<u>459,667,927,093.00</u>
01	FEDERATION ACCOUNT	12,291,763,029.00
011	FAAC DIRECT ALLOCATION	12,291,763,029.00
01101	FAAC DIRECT ALLOCATION	12,291,763,029.00
02	CONSOLIDATED REVENUE FUND	132,473,055,948.00
021	MAIN ENVELOP	111,806,913,606.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	111,806,913,606.00
022	CRF CHARGES	20,666,142,342.00
02201	PENSION AND GRATUITIES	20,275,091,570.00
02204	OTHER CRF CHARGES	391,050,772.00
03	CAPITAL DEVELOPMENT FUND	314,903,108,116.00
031	CDF MAIN	314,903,108,116.00

03101	CAPITAL DEVELOPMENT FUND	314,903,108,116.00
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Rivers State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
	Total Personnel Expenditure	<u>99,390,048,941.71</u>
02	CONSOLIDATED REVENUE FUND	99,390,048,941.71
021	MAIN ENVELOP	78,723,906,599.71
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	78,723,906,599.71
022	CRF CHARGES	20,666,142,342.00
02201	PENSION AND GRATUITIES	20,275,091,570.00
02204	OTHER CRF CHARGES	391,050,772.00

Rivers State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
	<u>Total Overhead Expenditure</u>	<u>45,374,770,035.29</u>
01	FEDERATION ACCOUNT	12,291,763,029.00
011	FAAC DIRECT ALLOCATION	12,291,763,029.00
01101	FAAC DIRECT ALLOCATION	12,291,763,029.00
02	CONSOLIDATED REVENUE FUND	33,083,007,006.29
021	MAIN ENVELOP	33,083,007,006.29
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	33,083,007,006.29

Rivers State Government 2022 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
	Total Capital Expenditure	<u>314,903,108,116.00</u>
03	CAPITAL DEVELOPMENT FUND	314,903,108,116.00
031	CDF MAIN	314,903,108,116.00
03101	CAPITAL DEVELOPMENT FUND	314,903,108,116.00

Rivers State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	nment 2022 Approved Budget - Total Expenditure by Ad Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Expenditure	211,871,078,733.47	448,660,773,476.00	<u>266,106,789,568.22</u>	<u>459,667,927,093.00</u>	484,632,609,560.00	508,795,245,061.00
010000000000	Administration Sector	7,559,077,355.20	77,567,067,590.58	61,797,161,629.39	125,643,136,704.30	142,657,982,796.21	147,012,133,516.07
011100000000	Government House	411,448,246.50	57,409,700,938.94	52,448,322,809.34	110,389,866,666.68	125,713,908,220.31	129,603,001,271.97
011100100100	Office of the Executive Governor	209,828,459.00	32,158,357,799.26	8,952,382,516.06	50,714,615,330.08	51,955,840,020.93	52,684,774,867.82
011100100200	Office of the Deputy Governor	50,406,090.00	972,609,314.23	318,522,601.16	920,598,057.00	1,145,040,972.52	1,188,020,603.43
011100300100	Rivers State Boundary Commission	14,780,091.40	838,650,678.06	79,327,308.33	740,985,134.33	1,169,097,199.83	1,223,393,789.65
011101600100	Rivers State Economic Advisory Council	7,310,092.00	135,894,869.50	47,881,364.13	36,134,070.00	148,397,075.20	135,542,691.50
011100200200	Special Adviser on Inter Governmental Affairs	-	15,513,177.79	3,520,950.70	12,136,360.90	12,843,179.34	13,444,671.71
011100200300	Special Adviser on Religious Matters	-	15,513,177.79	3,521,050.70	12,136,360.89	12,843,179.34	13,444,671.71
011100200400	Special Adviser on Pensions Matters	-	15,513,177.79	3,654,763.70	12,136,360.90	12,843,179.34	13,444,671.71
011100200500	Special Adviser on Special Projects	-	15,513,177.79	3,654,763.70	12,136,360.90	12,843,179.34	13,444,671.71
011100200600	Special Adviser on Inter Party Matters	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100200700	Special Adviser on Investments	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100200800	Special Adviser on Political Matters & Strategy	-	39,257,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.84
011100201000	Special Adviser on Amnesty	-	15,513,177.79	3,654,193.70	12,136,360.89	12,843,179.34	13,444,671.84
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	15,513,177.79	3,654,193.70	12,136,360.89	12,843,179.34	13,444,671.71
011100201200	Special Adviser on Vocational/Technical Education	-	39,257,177.79	3,654,763.70	12,136,360.90	12,843,178.94	13,444,671.71
011100201300	Special Adviser on Project Monitoring & Implementation	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100201400	Special Adviser on Primary Health Care	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100201500	Special Adviser on Lands	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.84
011100201600	Special Adviser on Budget Implementation and Financial Mat	-	15,513,177.79	-	12,136,360.89	12,843,179.34	13,444,671.84
011100201900	Special Adviser on Parks and Gardens	-	15,513,177.79	3,654,763.70	14,136,360.89	14,843,179.34	15,444,671.71
011100202000	Special Adviser on Employment Generation	-	15,513,177.79	-	12,136,360.89	12,843,179.34	13,444,671.71
011100202100	Special Adviser on Regional Integration / Cooperation	-	15,513,177.79	-	12,136,360.90	12,843,179.34	13,444,671.71
011100202200	Special Adviser on Pollution Control	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100202300	Special Adviser on Solid Waste Management	-	15,513,177.79	3,654,763.70	12,136,360.90	12,843,179.34	13,444,671.71
011100202400	Special Adviser on Food Security	-	15,513,177.79	3,654,763.70	12,136,360.90	8,623,197.83	9,140,290.57
011100202500	Special Adviser on Urban Development Control		15,513,177.79	3,654,763.70	12,136,360.89	12,843,178.94	13,444,671.84
011100202600	Special Adviser on Civil Society Relations	•	15,513,177.79	3,654,763.70	12,136,360.90	12,843,179.34	13,444,671.71
011100202700	Special Adviser on Security	-	15,513,177.79	3,654,763.70	12,136,360.90	12,843,179.34	13,444,671.71
011100202800	Special Adviser on Civic / Values Orientation		15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100202900	Special Adviser on Public Assets Maintenance	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,178.94	13,444,671.84
011100203000	Special Adviser on National / State Assembly Relations Matte	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100203100	Special Adviser on Emergency / Relief Services	-	15,513,177.79	3,654,763.70	12,136,360.90	12,843,179.34	13,444,671.71
011100203200	Special Adviser on Environmental Sanitation	-	15,513,177.79	3,654,763.70	12,136,360.90	12,843,179.34	13,444,671.71
011100203400	Special Adviser on Small / Medium Business Development	•	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100203500	Special Adviser on Infrastructure	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100203600	Special Adviser on Labour Relations	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100203700	Special Adviser on Federal Government Projects	-	15,513,177.79	3,654,763.70	11,136,360.89	12,843,179.34	13,444,671.71
011100203800	Special Adviser on Higher Education	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100203900	Special Adviser on Donor Agencies / International Developm	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100204000	Special Adviser on Conflict Resolution	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100204100	Special Adviser on Corporate Matters	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100204200	Special Adviser on Pleasure Park Administration	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100204300	Special Adviser on Rural Development	-	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100204400	Special Adviser on Traffic Control/Motor Parks Development	•	15,579,177.79	3,654,763.70	12,169,360.89	12,877,829.34	13,480,014.71

011100204500	Special Adviser on Gender Matters	l - I	15,513,177.79	3,654,763.70	12,136,360.89	12,843,179.34	13,444,671.71
011100204600	Special Adviser on School Sports	-	8,799,177.79	-	14,070,360.89	14,773,879.34	15,373,985.71
011100204700	Special Adviser on Real Madrid Academy	-	8,799,177.79	-	12,070,360.89	12,773,879.34	13,373,985.71
011100500100	Rivers State Sustainable Development Agency	-	90,979,000.00	-	54,587,400.00	57,316,770.00	60,182,609.00
011101000100	Rivers State Bureau on Public Procurement	-	858,159,000.00	- 1	850,000,000.00	850,000,000.00	850,000,000.00
011101000200	Rivers State Tenders Board	-	33,428,201.86	13,679,290.87	10,531,460.73	11,058,033.76	33,428,201.86
011101400100	Rivers State Neighbourhood Safety Corps Agency	-	303,733,000.00	· · -	182,239,800.00	191,351,790.00	200,919,380.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	-	48,484,314.66	7,495,169.22	22,271,709.63	33,364,732.79	34,610,027.25
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	-	312,240,446.47	3,673,288.28	186,446,623.24	198,125,271.60	207,819,466.63
011104500100	Rivers State Pensions Board	60,565,616.00	140,973,677.28	21,041,546.84	102,802,065.00	105,102,065.00	107,013,065.00
011104600100	One - Stop - Shop Pension Matters Office	-	9,931,177.79	-	5,065,588.90	5,318,868.34	5,444,145.71
011105200100	Rivers State Servicom	-	112,188,863.80	4,832,353.33	66,132,431.90	69,439,053.50	72,725,016.56
011110100100	Special Projects (Government House)	-	20,000,000,000.00	42,809,050,181.60	55,379,032,438.68	68,560,739,539.50	71,515,685,284.28
011110100200	Special Projects Bureau (Capital)	-	16,957,904.88	6,939,413.45	4,450,304.74	4,672,819.98	16,957,904.88
011111100100	Bureau on Public Private Partnership (Special Head)	-	60,653,000.00	-	97,044,800.00	101,897,040.00	106,991,892.00
011111200100	Special Duties (Governor's Office)	20,721,955.00	44,249,376.60	16,334,024.64	33,888,774.00	52,053,121.30	50,620,983.60
011111700100	Information and Communication Technology Department	47,835,943.10	571,017,669.58	28,551,396.73	458,276,160.00	503,161,067.16	531,160,868.77
016100000000	Office of the Secretary to the State Government	1,020,591,878.00	5,167,341,676.03	6,083,256,142.59	3,412,554,728.19	5,179,214,314.37	5,273,415,971.88
016100100100	Office of the Secretary to the State Government	964,887,624.00	4,705,306,838.45	5,999,250,428.42	2,894,861,055.00	4,612,577,572.22	4,682,452,401.91
016102100100	Rivers State Liaison Office Abuja	27,942,168.00	122,668,706.56	39,933,424.54	105,650,060.08	107,159,961.58	110,042,250.81
016102100200	Rivers State Liaison Office Lagos	20,044,875.00	114,961,335.94	34,694,205.05	102,335,164.77	105,897,009.36	108,678,184.09
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,243,160.00	58,423,790.07	2,910,974.28	58,596,058.04	89,877,939.14	94,242,436.78
016103800100	Rivers State Christian Pilgrims Welfare Board	6,474,051.00	165,981,005.01	6,467,110.30	251,112,390.31	263,701,832.07	278,000,698.29
011200000000	Rivers State House of Assembly (The Legislature)	3,971,984,682.70	5,206,109,831.41	1,725,325,859.41	4,101,813,151.66	3,164,163,590.83	3,256,920,736.67
011200300100	Rivers State House of Assembly	3,971,984,682.70	4,483,018,066.70	1,484,834,721.87	3,720,203,375.00	2,651,780,669.46	2,729,912,215.35
011200400100	Rivers State House of Assembly Commission	-	723,091,764.71	240,491,137.54	381,609,776.65	512,382,921.37	527,008,521.32
012300000000	Ministry of Information	1,257,682,764.00	2,872,394,668.82	953,696,116.59	2,882,712,858.47	3,409,299,192.49	3,432,975,476.22
012300100100	Ministry of Information	177,927,820.00	1,363,694,931.02	454,408,872.61	1,421,375,648.02	1,774,286,632.01	1,861,823,567.52
012300300100	Rivers State Broadcasting Corporation	392,728,966.00	466,277,565.00	174,910,810.18	448,240,421.00	531,950,567.00	519,503,110.86
012300400100	Rivers State Government Printing Press	-	64,446,582.80	1,552,387.49	69,111,770.00	104,002,644.54	109,057,727.33
012300500100	Rivers State Television Service	270,086,964.00	335,778,506.00	142,417,980.73	303,168,580.00	352,359,178.80	357,317,561.50
012300700100	Garden City Radio	45,243,996.00	106,076,996.00	7,437,463.75	131,736,782.44	139,500,570.14	40,599,196.00
012300900100	Rivers State Newspaper Corporation	371,695,018.00	536,120,088.00	172,968,601.83	509,079,657.00	507,199,600.00	544,674,313.00
012500000000	Office of the Head of State Civil Service	211,244,568.00	1,207,147,622.70	152,810,399.38	1,154,845,803.25	1,295,920,998.02	1,395,828,944.19
012500100100	Office of the Head of State Civil Service	123,178,043.00	986,463,873.61	83,817,203.08	997,137,261.61	1,105,187,755.59	1,191,168,823.60
012500500100	Establishment, Training & Pension Bureau	88,066,525.00	152,004,451.43	46,626,042.43	132,697,540.51	128,100,355.72	135,980,822.92
012500500600	Committee on Salary Payroll Verification	-	9,020,489.57		4,510,244.79	36,854,592.55	9,020,489.57
012500500700	Allowance to Permanent Secretary PA's	-	54,658,808.09	22,367,153.87	19,300,756.34	20,265,794.16	54,658,808.09
012500500800	Manpower Committtee	-	5,000,000.00		1,200,000.00	5,512,500.00	5,000,000.00
014000000000	Office of the State Auditor General	172,168,629.00	367,261,965.67	102,798,520.50	320,540,654.00	316,456,341.29	321,319,371.94
014000100100	Office of the State Auditor General	115,350,783.00	226,064,158.45	60,373,601.65	211,147,144.00	197,539,447.34	200,553,360.31
014000200100	Office of the Auditor General for Local Government	56,817,846.00	141,197,807.22	42,424,918.85	109,393,510.00	118,916,893.95	120,766,011.63
014700000000	Civil Service Commission (CSC)	140,259,997.00	686,335,314.79	113,410,858.99	449,033,583.12	506,117,491.68	520,763,391.39
014700100100	Civil Service Commission	140,259,997.00	686,335,314.79	113,410,858.99	449,033,583.12	506,117,491.68	520,763,391.39
014900000000	Local Government Service Commission	2,519,639.00	76,262,174.86	4,061,037.40	64,734,119.93	67,246,351.51	67,998,485.05
014900100100	Local Government Service Commission	2,519,639.00	76,262,174.86	4,061,037.40	64,734,119.93	67,246,351.51	67,998,485.05
014800000000	Rivers State Independent Electoral Commission	226,424,148.00	2,839,721,083.60	122,305,146.00	1,132,598,125.00	1,174,148,125.00	1,216,799,125.00
014800100100	Rivers State Independent Electoral Commission	226,424,148.00	2,839,721,083.60	122,305,146.00	1,132,598,125.00	1,174,148,125.00	1,216,799,125.00
016700000000 016700100100	Ministry of Special Duties Ministry of Special Duties	144,752,803.00 144,752,803.00	1,734,792,313.77 1,734,792,313.77	91,174,739.18 91,174,739.18	1,734,437,014.00 1,734,437,014.00	1,831,508,170.69 1,831,508,170.69	1,923,110,741.78 1,923,110,741.78

02000000000	Economic Sector	133,979,089,110.32	223,719,212,825.37	140,224,721,163.38	176,058,417,598.69	179,455,360,590.66	189,448,911,820.11
021500000000	Ministry of Agriculture	602,057,617.85	16,879,736,503.36	1,086,341,499.27	17,782,565,375.92	13,877,462,591.02	19,629,278,650.93
021500100100	Ministry of Agriculture	284,212,867.00	16,315,702,177.45	921,531,674.96	17,273,310,395.52	13,415,260,009.00	19,156,517,132.90
021510200100	Rivers State Agricultural Development Programme (ADP)	281,672,117.85	338,584,555.24	143,246,136.09	312,343,919.62	272,858,713.65	275,843,975.38
021510600200	Rivers State School-to-Land Authority	36,172,633.00	89,449,770.67	21,563,688.21	93,035,057.78	96,024,065.21	99,026,249.34
021510800100	FADAMA	-	136,000,000.00	-	103,876,003.00	93,319,803.15	97,891,293.31
022000000000	Ministry of Finance	1,268,663,079.40	116,491,323,456.43	52,364,451,793.02	50,112,970,345.91	50,701,284,016.36	50,230,379,221.20
022000100100	Ministry of Finance	211,362,067.00	47,917,446,922.57	12,238,429,897.45	23,912,878,200.00	24,172,206,477.00	24,177,629,106.00
022000200100	Debt Management Office	-	89,325,489.57	-	59,813,500.00	66,971,013.04	71,067,413.81
022000700100	Treasury Department (Accountant General)	-	65,223,211,999.17	39,587,764,554.42	23,234,945,725.17	23,253,573,675.13	23,275,097,414.11
022000700200	Infrastructural Development Finance Unit (IDFU)	-	13,085,489.57	-	7,280,594.79	7,766,214.52	8,042,757.11
022000700300	Automated Payroll Committee	-	29,061,010.99	11,151,906.60	20,393,197.58	93,540,168.85	84,843,690.57
022000700400	Rivers State Global Revenue Surv Monitor	-	9,633,532.55	-	3,600,000.00	10,620,969.64	9,633,532.55
022000800100	Rivers State Internal Revenue Service	1,057,301,012.40	800,000,000.00	512,420,713.79	850,000,000.00	900,000,000.00	920,000,000.00
022000800200	Tax Appeal Commissioners	-	168,066,035.43	5,493,269.11	143,136,224.72	154,010,298.63	155,342,855.62
022001200100	Ministry of Finance incorporated	-	522,662,885.55	9,191,451.65	370,501,857.79	390,597,022.37	413,318,962.82
022001200200	Project Financial Management Unit (PFMU)	-	11,422,355.03	-	6,711,177.52	10,808,146.42	10,373,505.03
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	-	1,700,000,000.00	-	1,500,000,000.00	1,637,294,354.00	1,097,628,540.00
022001400100	Rivers State Social Service Contributory Trust Fund	-	7,407,736.00	-	3,709,868.34	3,895,676.76	7,401,443.58
022200000000	Ministry of Commerce and Industry	202,983,039.25	1,056,197,002.59	103,333,226.92	987,292,884.68	1,045,104,044.64	1,102,224,103.81
022200100100	Ministry of Commerce & Industry	202,983,039.25	912,992,079.79	102,446,491.60	850,754,004.68	900,388,124.04	946,656,809.22
022200100200	Directorate of Co-operative Development	-	52,226,922.80	886,735.33	49,200,000.00	51,700,013.40	55,575,194.35
022200200100	Rivers State Signage & Advertisement Agency	-	30,326,000.00	-	29,112,960.00	31,005,302.40	33,330,700.08
022200300100	Rivers State Investment Promotion Agency	-	60,652,000.00	-	58,225,920.00	62,010,604.80	66,661,400.16
022700000000	Ministry of Employment Gen. and Empowerment	63,605,578.41	2,138,503,397.62	48,962,506.07	2,206,464,531.11	2,330,523,308.58	2,443,375,283.13
022700100100	Ministry of Employment Gen. & Empowerment	63,605,578.41	2,120,098,098.79	44,354,633.24	2,195,086,631.69	2,318,576,514.20	2,430,831,149.02
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	-	18,405,298.83	4,607,872.83	11,377,899.42	11,946,794.39	12,544,134.11
022900000000	Ministry of Transport	240,144,333.00	1,455,141,093.51	146,496,791.86	1,589,278,762.00	1,861,641,361.50	1,941,039,178.63
022900100100	Ministry of Transport	240,144,333.00	1,455,141,093.51	146,496,791.86	1,589,278,762.00	1,861,641,361.50	1,941,039,178.63
023100000000	Ministry of Power	309,716,839.00	1,955,025,641.83	2,272,924,307.49	2,074,683,383.00	2,597,439,190.34	2,721,225,926.17
023100100100	Ministry of Power	309,716,839.00	1,955,025,641.83	2,272,924,307.49	2,074,683,383.00	2,597,439,190.34	2,721,225,926.17
023300000000	Ministry of Energy and Natural Resources	55,105,732.93	3,186,878,273.50	47,240,388.51	435,760,810.55	4,680,367,828.45	4,914,934,101.22
023300100100	Ministry of Energy and Natural Resources	55,105,732.93	3,186,878,273.50	47,240,388.51	435,760,810.55	4,680,367,828.45	4,914,934,101.22
023400000000	Ministry of Works	130,308,083,394.93	72,361,798,349.05	74,946,256,310.91	91,446,393,826.18	92,332,329,493.10	95,279,858,611.59
023400100100	Ministry of Works	130,308,083,394.93	71,763,452,740.29	74,946,256,310.91	90,675,490,271.80	91,522,949,851.00	94,319,082,516.77
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	598,345,608.76	-	770,903,554.38	809,379,642.10	960,776,094.82
023600000000	Ministry of Culture and Tourism	205,032,512.90	1,480,121,237.25	822,115,892.60	1,455,358,209.12	1,543,771,036.73	1,630,583,418.82
023600100100	MIN. OF TOURISM AND CULTURE	71,716,361.90	983,393,557.10	738,484,478.75	976,217,222.11	1,036,976,016.73	1,095,950,080.77
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	=	137,621,008.89	8,668,648.39	131,411,242.01	130,232,342.80	136,486,022.11
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	20,290,984.00	129,524,775.01	10,691,598.89	127,089,923.00	134,673,636.73	141,307,441.82
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	113,025,167.00	229,581,896.24	64,271,166.57	220,639,822.00	241,889,040.46	256,839,874.13
023800000000	Ministry of Budget and Economic Planning	96,561,482.27	740,064,362.95	92,295,551.19	546,943,855.00	581,324,105.91	688,160,645.74
023800100100	Ministry of Budget & Economic Planning	96,561,482.27	651,738,362.95	92,295,551.19	486,115,655.00	513,692,072.91	617,313,940.76
023800200100	State Operations Coordinating Unit (SOCU)		48,000,000.00	-	32,600,000.00	37,569,000.00	38,979,890.00
023800400100	Rivers State Bureau of Statistics	-	40,326,000.00	-	28,228,200.00	30,063,033.00	31,866,814.98
025200000000	Ministry of Water Resources & Rural Development	212,101,737.74	1,713,314,951.10	178,695,641.68	2,129,383,170.00	2,220,638,852.00	2,516,606,370.00
025200100100	Ministry of Water Resources & Rural Development	100,442,478.74	659,149,351.65	101,281,248.36	793,261,976.00	830,244,140.00	869,907,874.00
025200200100	Rivers State Water Services Regulatory Commission	-	100,653,000.00	-	135,881,550.00	142,675,628.00	149,809,409.00
025210200100	Port Harcourt Water Corporation	-	303,264,000.00	-	409,400,400.00	429,876,720.00	451,500,000.00
025210300100	Rural Water Supply & Sanitation Agency	23,301,673.00	271,423,470.66	14,092,650.83	352,820,989.00	369,795,989.00	587,556,739.00

025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanita	88,357,586.00	378,825,128.79	63,321,742.50	438,018,255.00	448,046,375.00	457,832,348.00
025300000000	Ministry of Housing	200,469,310.00	1,679,581,762.52	7,523,992,618.43	2,112,115,628.00	2,205,842,584.22	2,510,152,060.16
025300100100	Ministry of Housing	115,224,758.00	1,389,713,275.91	7,476,191,175.54	1,802,786,814.00	1,886,834,805.95	1,980,541,171.83
025301000100	Rivers State Housing and Property Dev. Authority	85,244,552.00	289,868,486.60	47,801,442.89	309,328,814.00	319,007,778.27	529,610,888.34
026000000000	Ministry of Lands	135,332,062.64	818,736,652.44	530,906,676.24	959,754,472.00	1,043,259,793.52	1,100,193,811.49
026000100100	Ministry of Lands	80,041,624.64	612,832,934.40	507,561,654.97	760,489,104.00	830,835,811.52	860,908,306.49
026000300100	Office of the Surveyor-General	55,290,438.00	205,903,718.04	23,345,021.27	199,265,368.00	212,423,982.00	239,285,505.00
027200000000	Ministry of Physical Planning & Urban Development	79,232,390.00	1,762,790,141.23	60,707,959.20	2,219,452,345.23	2,434,372,384.31	2,740,900,437.23
027200100100	Ministry of Physical Planning & Urban Development	79,232,390.00	1,402,137,141.23	60,707,959.20	1,832,570,795.23	1,923,146,756.31	2,004,113,528.23
027200200100	Greater Port Harcourt City Authority	-	360,653,000.00	-	386,881,550.00	511,225,628.00	736,786,909.00
03000000000	Law and Justice Sector	3,688,887,402.15	7,917,710,660.97	3,252,955,440.91	11,237,559,977.99	11,982,285,819.79	12,269,972,534.17
031800000000	Rivers State Judiciary	3,144,659,254.15	6,239,134,535.03	2,397,239,042.41	8,445,788,223.23	9,053,468,686.15	9,259,540,514.09
031801100100	Judicial Service Commission	32,760,083.15	124,569,346.77	70,133,197.53	180,239,906.24	188,201,130.15	196,747,841.10
031805100100	Rivers State High Court	2,545,486,772.00	3,774,846,616.82	1,315,280,535.11	5,101,533,483.00	5,888,159,136.00	5,998,985,880.00
031805200100	Customary Court of Appeal	566,412,399.00	2,339,718,571.44	1,011,825,309.77	2,218,014,834.00	2,277,108,420.00	2,313,806,793.00
031805300100	Rivers State Multi Door Court House Committee	-	-	-	296,000,000.00	35,000,000.00	35,000,000.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC	-	-	-	150,000,000.00	155,000,000.00	165,000,000.00
031805500100	Rivers State Family Court	-	-	-	500,000,000.00	510,000,000.00	550,000,000.00
032600000000	Ministry of Justice	544,228,148.00	1,678,576,125.94	855,716,398.50	2,791,771,754.76	2,928,817,133.65	3,010,432,020.08
032600100100	Rivers State Ministry of Justice	544,228,148.00	1,678,576,125.94	855,716,398.50	2,791,771,754.76	2,928,817,133.65	3,010,432,020.08
05000000000	Social Sector	66,644,024,865.81	139,456,782,399.08	60,831,951,334.54	146,728,812,812.02	150,536,980,353.34	160,064,227,190.65
051300000000	Ministry of Youth Development	57,624,434.60	4,029,556,197.79	48,708,848.03	4,085,753,371.72	4,669,954,405.78	5,000,265,957.92
051300100100	Ministry of Youth Development	57,624,434.60	4,029,556,197.79	48,708,848.03	4,085,753,371.72	4,669,954,405.78	5,000,265,957.92
051400000000	Ministry of Women Affairs	74,413,201.00	3,465,087,087.49	55,595,885.04	3,596,039,176.04	3,829,187,813.25	4,019,884,783.45
051400100100	Ministry of Women Affairs	74,413,201.00	3,465,087,087.49	55,595,885.04	3,542,539,176.04	3,773,012,813.25	3,961,011,283.45
051400200100	Rivers State Cash Transfer Unit	-	-	-	53,500,000.00	56,175,000.00	58,873,500.00
051700000000	Ministry of Education	51,519,205,303.20	86,989,943,256.19	46,161,163,780.15	90,359,269,732.03	88,904,584,111.57	95,488,269,116.32
051700100100	MINISTRY OF EDUCATION	488,380,871.00	27,767,488,853.69	3,657,616,182.72	28,531,158,511.00	27,567,561,452.21	28,586,491,253.39
051700300100	UNIVERSAL BASIC EDUCATION BOARD	21,477,895,904.00	22,086,234,799.80	9,799,272,388.51	21,413,819,235.00	20,479,112,139.06	20,771,258,970.17
051700800100	RIVERS STATE LIBRARY BOARD	34,737,852.00	85,108,884.47	21,682,396.36	77,779,613.24	81,668,593.80	85,581,227.14
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	54,033,783.00	136,216,045.54	35,593,209.98	124,937,547.00	135,691,004.95	154,352,785.48
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	-	66,666,659.71	2,115,000.00	66,972,590.00	70,321,219.50	73,695,530.48
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	-	60,653,000.00	-	62,472,590.00	65,596,219.50	68,876,030.48
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	3,704,863,395.00	4,679,728,552.00	1,835,500,134.60	4,259,445,465.00	4,303,439,858.00	6,334,015,505.37
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	813,589,720.20	1,009,009,800.70	603,467,404.93	1,023,575,642.00	965,487,900.00	965,331,507.85
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCH	10,431,311,734.00	11,610,678,610.60	4,664,358,270.82	12,270,214,621.44	11,156,990,997.14	11,082,586,370.00
051705600100	STATE SCHOLARSHIP BOARD	22,313,182.00	2,027,472,953.61	9,037,478.26	2,520,928,095.31	2,325,356,161.66	2,500,266,843.45
051706500100	RIVERS STATE READERS PROJECT	-	39,918,663.02	3,702,000.00	36,032,111.51	37,833,717.09	39,574,318.50
051702100100	RIVERS STATE UNIVERSITY	6,038,842,168.00	8,160,499,322.00	22,127,066,868.78	10,723,933,291.99	12,934,429,044.00	11,903,681,740.40
051702200100	Ignatius Ajuru University of Education	6,375,932,028.00	7,104,148,810.04	2,252,225,428.20	7,006,191,562.55	6,728,868,393.00	10,767,603,079.40
051702300100	Captain Elechi Amadi Polytechnic	2,077,304,666.00	2,156,118,301.00	1,149,527,017.00	2,241,808,856.00	2,052,227,411.67	2,154,953,954.23
052100000000	Ministry of Health	12,894,824,372.33	34,040,798,185.61	8,655,531,503.22	35,864,580,416.87	39,742,177,876.33	41,492,576,194.19
052100100100	MINISTRY OF HEALTH	1,372,616,015.00	24,283,355,926.98	5,082,583,565.55	27,628,158,118.54	27,790,865,667.91	29,094,211,159.71
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	1,777,014,076.00	2,283,312,328.72	827,532,570.29	2,160,091,833.00	2,455,064,661.00	2,753,017,734.60
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	6,038,842,168.00	3,266,413,846.00	1,635,962,797.82	2,352,443,846.00	5,706,496,583.01	6,097,184,562.25
052102700100	Rivers State Hospitals Mgt Board - HQs	2,766,032,306.99	2,917,600,374.00	617,446,408.25	2,414,878,809.00	2,270,409,611.00	2,024,927,356.40
052102700200	Rivers State Hospitals Mgt Board - Zones	-	18,347,174.37	9,173,587.19	12,843,022.06	31,247,966.93	31,872,926.27
052110200200	Emergency Medical Services	-	130,942,942.82	5,656,055.54	134,615,321.41	147,835,904.98	155,075,902.63
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052110200200 052110200300 052110600100	Free Medical Care Programme RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNO	- 940,319,806.34	69,877,025.72 1,070,948,567.00	5,719,069.69 471,457,448.89	69,510,722.86 1,092,038,744.00	76,231,194.50 1,264,026,287.00	79,897,475.82 1,256,389,076.50

053500000000	Ministry of Environment	850,075,843.80	4,825,655,631.71	2,784,428,220.79	6,575,205,285.84	7,042,732,544.15	7,400,180,772.34
053500100100	MINISTRY OF ENVIRONMENT	566,988,250.00	1,894,334,720.52	320,032,629.84	2,404,108,699.00	2,644,549,397.77	2,754,055,861.74
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	72,001,615.80	158,185,219.67	45,975,010.50	190,996,025.84	208,386,084.93	243,423,489.93
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	211,085,978.00	2,773,135,691.52	2,418,420,580.45	3,980,100,561.00	4,189,797,061.45	4,402,701,420.68
05390000000	Ministry of Sports	827,476,908.88	3,317,590,487.28	1,421,205,000.89	3,414,799,807.39	3,357,624,700.60	3,523,195,423.41
053900100100	Ministry of Sports	611,390,627.32	2,796,594,983.01	1,261,221,116.59	2,908,384,291.25	2,830,524,054.16	3,027,892,263.25
053905100100	Rivers State Sports Council	121,765,817.88	277,407,417.04	103,574,558.24	274,725,054.52	291,062,366.15	252,149,840.86
053905100200	Rivers State Stadia Authority	53,324,999.00	133,667,702.35	34,402,390.12	123,768,429.18	128,015,981.48	131,663,273.37
053905300100	Rivers State Sports Institute, Isaka	40,995,464.68	109,920,384.88	22,006,935.94	107,922,032.44	108,022,298.81	111,490,045.92
055100000000	Ministry of Local Government Affairs	119,341,541.00	687,956,444.56	55,419,049.25	675,576,466.93	700,141,222.08	743,068,800.68
055100100100	Ministry of Local Government Affairs	119,341,541.00	687,956,444.56	55,419,049.25	675,576,466.93	700,141,222.08	743,068,800.68
056200000000	Ministry of Chieftaincy and Community Affairs	85,158,891.00	278,034,128.27	46,433,493.57	262,385,527.00	273,459,407.48	288,249,388.00
056200100100	Ministry of Chieftaincy and Community Affairs	85,158,891.00	278,034,128.27	46,433,493.57	262,385,527.00	273,459,407.48	288,249,388.00
057300000000	Ministry of Social Welfare & Rehabilitation	215,904,370.00	1,822,160,980.19	1,603,465,553.61	1,895,203,028.19	2,017,118,272.10	2,108,536,754.34
057300100100	Ministry of Social Welfare & Rehabilitation	215,904,370.00	1,822,160,980.19	1,603,465,553.61	1,895,203,028.19	2,017,118,272.10	2,108,536,754.34

Rivers State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Personnel Expenditure	74,457,978,600.98	117,361,246,402.58	46,539,748,723.29	99,390,048,941.71	101,716,891,401.87	107,100,596,718.28
01000000000	Administration Sector	3,595,002,201.50	3,998,617,472.12	1,488,188,912.87	3,910,329,499.01	3,996,986,140.36	
011100000000	Government House	400,300,246.50	433,277,077.59	164,618,263.02	440,233,855.00	461,433,043.00	
011100100100	Office of the Executive Governor	209,828,459.00	217,782,084.59	107,713,899.55	208,857,111.00	214,154,078.00	
011100100200	Office of the Deputy Governor	50,406,090.00	61,713,418.00	22,455,696.80	74,593,789.00	77,266,145.00	77,266,145.00
011100300100	Rivers State Boundary Commission	14,780,091.40	16,681,886.00	-	16,681,886.00	19,956,309.00	19,956,309.00
011101600100	Rivers State Economic Advisory Council	7,310,092.00	10,486,248.00	742,103.07	10,134,070.00	10,134,070.00	10,134,070.00
011104500100	Rivers State Pensions Board	54,577,616.00	56,939,528.00	7,114,293.75	56,802,065.00	56,802,065.00	56,802,065.00
011111200100	Special Duties (Governor's Office)	15,561,955.00	23,518,599.00	7,850,698.55	26,888,774.00	29,197,439.00	29,890,206.00
011111700100	Information and Communication Technology Department	47,835,943.10	46,155,314.00	18,741,571.30	46,276,160.00	53,922,937.00	60,337,976.00
016100000000	Office of the Secretary to the State Government	795,868,516.00	753,230,977.40	120,960,213.16	766,274,960.00	781,324,128.00	785,198,614.00
016100100100	Office of the Secretary to the State Government	740,164,262.00	682,945,467.00	91,450,896.85	700,861,055.00	715,604,477.00	717,950,909.00
016102100100	Rivers State Liaison Office Abuja	27,942,168.00	30,022,291.00	12,447,165.87	27,305,500.00	27,305,500.00	27,305,500.00
016102100200	Rivers State Liaison Office Lagos	20,044,875.00	29,579,057.00	12,235,603.76	31,098,273.00	31,098,273.00	31,098,273.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,243,160.00	3,795,988.00	1,653,540.41	1,571,657.00	1,571,657.00	1,571,657.00
016103800100	Rivers State Christian Pilgrims Welfare Board	6,474,051.00	6,888,174.40	3,173,006.27	5,438,475.00	5,744,221.00	7,272,275.00
011200000000	Rivers State House of Assembly (The Legislature)	309,169,991.00	354,951,859.00	194,658,558.40	354,951,859.00	354,951,859.00	354,951,859.00
011200300100	Rivers State House of Assembly	309,169,991.00	320,203,375.00	194,658,558.40	320,203,375.00	320,203,375.00	320,203,375.00
011200400100	Rivers State House of Assembly Commission	-	34,748,484.00	-	34,748,484.00	34,748,484.00	34,748,484.00
012300000000	Ministry of Information	1,241,792,764.00	1,380,056,333.00	598,176,570.72	1,253,237,949.01	1,277,523,787.36	1,314,367,610.36
012300100100	Ministry of Information	162,037,820.00	174,415,178.00	100,441,714.23	154,155,474.00	148,142,875.00	143,183,574.00
012300300100	Rivers State Broadcasting Corporation	392,728,966.00	409,624,565.00	174,910,810.18	386,488,651.00	432,782,912.00	436,847,143.00
012300500100	Rivers State Television Service	270,086,964.00	275,125,506.00	142,417,980.73	237,056,810.00	253,191,523.36	253,191,523.36
012300700100	Garden City Radio	45,243,996.00	45,423,996.00	7,437,463.75	32,569,127.00	35,374,532.00	40,597,095.00
012300900100	Rivers State Newspaper Corporation	371,695,018.00	475,467,088.00	172,968,601.83	442,967,887.00	408,031,945.00	440,548,275.00
012500000000	Office of the Head of State Civil Service	194,363,568.00	198,823,823.00	94,129,408.32	194,739,153.00	208,667,315.00	220,585,740.00
012500100100	Office of the Head of State Civil Service	110,822,043.00	113,704,594.00	56,498,365.89	106,701,176.00	111,709,501.00	117,172,728.00
012500500100	Establishment, Training & Pension Bureau	83,541,525.00	85,119,229.00	37,631,042.43	88,037,977.00	96,957,814.00	103,413,012.00
014000000000	Office of the State Auditor General	172,168,629.00	187,498,115.14	84,155,893.06	193,440,654.00	195,209,809.00	
014000100100	Office of the State Auditor General	115,350,783.00	115,204,605.00	49,362,774.68	121,147,144.00	122,916,299.00	122,916,299.00
014000200100	Office of the Auditor General for Local Government	56,817,846.00	72,293,510.14	34,793,118.38	72,293,510.00	72,293,510.00	72,293,510.00
014700000000	Civil Service Commission (CSC)	107,641,897.00	156,969,999.00	50,257,363.99	152,326,265.00	152,326,265.00	152,326,265.00

014700100100	Civil Service Commission	107,641,897.00	156,969,999.00	50,257,363.99	152,326,265.00	152,326,265.00	152,326,265.00
014900000000	Local Government Service Commission	2,519,639.00	49,089,665.00	1,385,884.80	49,089,665.00	49,089,665.00	49,089,665.00
014900100100	Local Government Service Commission	2,519,639.00	49,089,665.00	1,385,884.80	49,089,665.00	49,089,665.00	49,089,665.00
014800000000	Rivers State Independent Electoral Commission	226,424,148.00	302,811,153.00	107,295,892.71	301,598,125.00	301,598,125.00	301,598,125.00
014800100100	Rivers State Independent Electoral Commission	226,424,148.00	302,811,153.00	107,295,892.71	301,598,125.00	301,598,125.00	301,598,125.00
016700000000	Ministry of Special Duties	144,752,803.00	181,908,470.00	72,550,864.69	204,437,014.00	214,862,144.00	226,881,794.00
016700100100	Ministry of Special Duties	144,752,803.00	181,908,470.00	72,550,864.69	204,437,014.00	214,862,144.00	226,881,794.00
020000000000	Economic Sector	2,795,045,454.24	43,895,880,438.83	12,637,702,229.64	24,264,446,555.00	24,658,723,575.95	24,624,597,429.00
021500000000	Ministry of Agriculture	589,097,617.85	660,566,850.12	310,758,766.49	602,133,194.00	547,421,578.00	471,365,655.00
021500100100	Ministry of Agriculture	271,252,867.00	350,041,463.00	152,266,674.96	315,508,686.00	303,230,992.00	227,175,069.00
021510200100	Rivers State Agricultural Development Programme (ADP)	281,672,117.85	280,635,914.00	140,461,679.44	253,369,599.00	210,935,677.00	210,935,677.00
021510600200	Rivers State School-to-Land Authority	36,172,633.00	29,889,473.12	18,030,412.09	33,254,909.00	33,254,909.00	33,254,909.00
022000000000	Ministry of Finance	211,362,067.00	41,096,548,446.00	11,302,879,671.50	21,587,447,111.00	21,971,125,388.00	21,962,289,017.00
022000100100	Ministry of Finance	211,362,067.00	41,002,603,232.00	11,302,879,671.50	21,493,501,897.00	21,877,180,174.00	21,868,343,803.00
022000800200	Tax Appeal Commissioners	-	93,945,214.00	-	93,945,214.00	93,945,214.00	93,945,214.00
022200000000	Ministry of Commerce and Industry	188,611,963.00	208,278,661.00	97,002,303.47	209,409,394.00	219,879,863.00	230,873,855.00
022200100100	Ministry of Commerce & Industry	188,611,963.00	208,278,661.00	97,002,303.47	209,409,394.00	219,879,863.00	230,873,855.00
022700000000	Ministry of Employment Gen. and Empowerment	63,605,578.41	64,717,856.00	29,187,014.01	64,825,158.00	66,184,573.00	66,844,469.00
022700100100	Ministry of Employment Gen. & Empowerment	63,605,578.41	64,717,856.00	29,187,014.01	64,825,158.00	66,184,573.00	66,844,469.00
022900000000	Ministry of Transport	240,144,333.00	276,213,447.00	121,820,918.28	265,467,312.00	261,639,339.00	261,982,055.00
022900100100	Ministry of Transport	240,144,333.00	276,213,447.00	121,820,918.28	265,467,312.00	261,639,339.00	261,982,055.00
023100000000	Ministry of Power	309,716,839.00	297,284,861.00	162,823,799.13	280,276,983.00	297,928,179.00	307,545,893.00
023100100100	Ministry of Power	309,716,839.00	297,284,861.00	162,823,799.13	280,276,983.00	297,928,179.00	307,545,893.00
023300000000	Ministry of Energy and Natural Resources	55,105,732.93	59,206,995.00	32,258,128.64	60,443,319.00	65,569,348.00	69,950,484.00
023300100100	Ministry of Energy and Natural Resources	55,105,732.93	59,206,995.00	32,258,128.64	60,443,319.00	65,569,348.00	69,950,484.00
023400000000	Ministry of Works	277,544,745.00	265,581,019.00	128,999,971.56	267,723,483.00	281,575,004.00	288,420,414.00
023400100100	Ministry of Works	277,544,745.00	265,581,019.00	128,999,971.56	267,723,483.00	281,575,004.00	288,420,414.00
023600000000	Ministry of Culture and Tourism	201,412,112.90	255,244,105.01	134,941,901.21	260,856,873.00	284,116,944.96	301,254,773.00
023600100100	MIN. OF TOURISM AND CULTURE	71,716,361.90	123,165,168.00	61,789,335.75	128,555,078.00	134,982,832.00	141,731,973.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	18,522,184.00	18,629,833.00	9,807,198.89	19,747,623.00	20,735,005.00	21,771,755.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	111,173,567.00	113,449,104.00	63,345,366.57	112,554,172.00	128,399,107.96	137,751,045.00
023800000000	Ministry of Budget and Economic Planning	96,561,482.27	111,717,351.00	52,276,239.43	112,955,655.00	105,405,026.00	109,024,106.00
023800100100	Ministry of Budget & Economic Planning	96,561,482.27	111,717,351.00	52,276,239.43	112,955,655.00	105,405,026.00	109,024,106.00
025200000000	Ministry of Water Resources & Rural Development	192,565,541.24	208,702,251.70	107,145,819.40	199,141,370.00	193,878,661.00	189,449,726.00
025200100100	Ministry of Water Resources & Rural Development	80,906,282.24	104,106,841.00	47,021,248.35	101,302,126.00	103,686,297.00	107,526,139.00
025210300100	Rural Water Supply & Sanitation Agency	23,301,673.00	13,320,989.00	11,245,142.15	13,320,989.00	13,320,989.00	13,320,989.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanita	88,357,586.00	91,274,421.70	48,879,428.90	84,518,255.00	76,871,375.00	68,602,598.00
025300000000	Ministry of Housing	161,232,989.00	188,199,898.01	72,182,090.83	155,954,178.00	154,037,714.00	156,775,607.00
025300100100	Ministry of Housing	75,988,437.00	85,969,352.00	31,941,181.13	81,678,564.00	83,914,199.00	88,197,743.00
025301000100	Rivers State Housing and Property Dev. Authority	85,244,552.00	102,230,546.00	40,240,909.70	74,275,614.00	70,123,515.00	68,577,864.00
026000000000	Ministry of Lands	128,852,062.64	125,891,099.00	55,077,051.75	127,151,272.00	140,726,722.00	139,586,139.00
026000100100	Ministry of Lands	80,041,624.64	75,895,690.00	34,972,030.48	73,489,104.00	81,362,500.00	77,783,562.00
026000300100	Office of the Surveyor-General	48,810,438.00	49,995,409.00	20,105,021.27	53,662,168.00	59,364,222.00	61,802,577.00
027200000000	Ministry of Physical Planning & Urban Development	79,232,390.00	77,727,599.00	30,348,553.94	70,661,253.00	69,235,236.00	69,235,236.00
027200100100	Ministry of Physical Planning & Urban Development	79,232,390.00	77,727,599.00	30,348,553.94	70,661,253.00	69,235,236.00	69,235,236.00
03000000000	Law and Justice Sector	2,270,541,518.76	2,678,758,530.00	1,270,768,825.75	2,878,720,929.00	2,824,097,218.00	2,747,659,114.00
031800000000	Rivers State Judiciary	1,726,313,370.76	2,058,793,658.00	939,014,177.61	2,234,853,645.00	2,195,287,379.00	2,176,257,052.00
031801100100	Judicial Service Commission	15,694,431.76	40,927,235.00	31,249,059.86	45,874,178.00	47,117,115.00	49,116,536.00
031805100100	Rivers State High Court	1,144,206,540.00	1,439,455,051.00	614,640,419.11	1,614,488,233.00	1,596,761,624.00	1,587,518,492.00
031805200100	Customary Court of Appeal	566,412,399.00	578,411,372.00	293,124,698.64	574,491,234.00	551,408,640.00	539,622,024.00

032600000000	Ministry of Justice	544,228,148.00	619,964,872.00	331,754,648.14	643,867,284.00	628,809,839.00	571,402,062.00
032600100100	Rivers State Ministry of Justice	544,228,148.00	619,964,872.00	331,754,648.14	643,867,284.00	628,809,839.00	571,402,062.00
050000000000	Social Sector	65,797,389,426.49	66,787,989,961.63	31,143,088,755.04	68,336,551,958.72	70,237,084,467.56	75,647,039,744.91
051300000000	Ministry of Youth Development	57,624,434.60	61,175,719.00	32,756,293.86	61,256,249.00	62,049,871.00	63,849,605.00
051300100100	Ministry of Youth Development	57,624,434.60	61,175,719.00	32,756,293.86	61,256,249.00	62,049,871.00	63,849,605.00
051400000000	Ministry of Women Affairs	74,413,201.00	72,317,344.00	32,650,451.97	71,028,602.00	75,426,710.00	79,204,154.00
051400100100	Ministry of Women Affairs	74,413,201.00	72,317,344.00	32,650,451.97	71,028,602.00	75,426,710.00	79,204,154.00
051700000000	Ministry of Education	51,255,892,889.20	55,891,461,318.05	25,791,568,201.80	58,216,617,174.98	57,870,147,757.08	63,206,977,007.61
051700100100	MINISTRY OF EDUCATION	488,380,871.00	567,339,143.00	253,911,813.06	546,658,511.00	565,143,843.00	588,548,867.00
051700300100	UNIVERSAL BASIC EDUCATION BOARD	21,261,895,904.00	21,361,435,748.00	9,597,624,079.93	20,914,657,045.00	19,960,915,683.00	20,233,841,976.00
051700800100	RIVERS STATE LIBRARY BOARD	26,757,852.00	31,807,402.00	14,843,359.68	28,626,662.00	30,057,995.00	31,560,899.00
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	54,033,783.00	56,720,737.00	23,489,485.45	47,464,957.00	54,344,785.45	69,411,755.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	3,704,863,395.00	4,528,096,552.00	1,835,500,134.60	4,103,264,505.00	4,139,449,850.00	6,161,825,996.97
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	813,589,720.20	782,441,231.00	577,684,340.68	806,158,902.00	737,200,323.00	726,574,552.00
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCH	10,398,279,320.00	11,579,771,027.00	4,647,175,679.54	12,250,214,621.44	11,141,738,104.63	11,067,028,419.64
051705600100	STATE SCHOLARSHIP BOARD	16,013,182.00	17,979,045.00	5,887,478.26	16,181,141.00	16,990,198.00	17,839,707.00
051702100100	RIVERS STATE UNIVERSITY	6,038,842,168.00	8,008,867,322.00	5,433,699,385.40	10,567,752,331.99	12,770,439,036.00	11,731,492,232.00
051702200100	Ignatius Ajuru University of Education	6,375,932,028.00	6,952,516,810.04	2,252,225,428.20	6,850,010,602.55	6,564,878,385.00	10,595,413,571.00
051702300100	Captain Elechi Amadi Polytechnic	2,077,304,666.00	2,004,486,301.00	1,149,527,017.00	2,085,627,896.00	1,888,989,554.00	1,983,439,032.00
052100000000	Ministry of Health	12,881,864,372.33	9,011,270,669.00	4,432,020,868.08	8,303,860,578.00	10,499,948,210.00	10,633,743,326.30
052100100100	MINISTRY OF HEALTH	1,359,656,015.00	1,737,585,794.00	1,770,969,673.78	1,596,146,186.00	1,343,763,791.99	1,325,384,190.00
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	1,777,014,076.00	1,676,882,088.00	820,332,570.29	1,536,701,713.00	1,772,435,529.00	2,036,824,146.00
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	6,038,842,168.00	2,037,413,846.00	751,814,766.87	2,037,413,846.00	4,259,963,583.01	4,421,401,679.00
052102700100	Rivers State Hospitals Mgt Board - HQs	2,766,032,306.99	2,640,072,374.00	617,446,408.25	2,203,806,329.00	2,038,229,883.00	1,781,138,642.00
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNO	940,319,806.34	919,316,567.00	471,457,448.89	929,792,504.00	1,085,555,423.00	1,068,994,669.30
053500000000	Ministry of Environment	850,075,843.80	946,466,008.59	473,241,296.80	909,332,587.00	881,636,365.00	864,490,091.00
053500100100	MINISTRY OF ENVIRONMENT	566,988,250.00	649,937,324.00	296,023,469.85	591,864,120.00	597,855,943.00	537,995,609.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	72,001,615.80	75,811,696.00	42,397,246.50	78,701,264.00	90,476,585.00	119,795,947.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	211,085,978.00	220,716,988.59	134,820,580.45	238,767,203.00	193,303,837.00	206,698,535.00
05390000000	Ministry of Sports	262,236,063.56	366,107,564.00	174,416,192.42	356,536,406.74	393,163,547.00	319,182,100.00
053900100100	Ministry of Sports	46,149,782.00	46,854,092.00	23,600,693.93	51,069,356.74	77,058,790.00	45,113,041.00
053905100100	Rivers State Sports Council	121,765,817.88	210,443,932.00	101,683,558.24	207,884,162.00	220,879,429.00	178,557,147.00
053905100200	Rivers State Stadia Authority	53,324,999.00	66,019,630.00	29,747,590.12	56,585,243.00	57,473,636.00	57,703,983.00
053905300100	Rivers State Sports Institute, Isaka	40,995,464.68	42,789,910.00	19,384,350.13	40,997,645.00	37,751,692.00	37,807,929.00
055100000000	Ministry of Local Government Affairs	119,341,541.00	99,626,174.00	45,699,049.25	80,363,084.00	75,167,170.00	87,350,046.00
055100100100	Ministry of Local Government Affairs	119,341,541.00	99,626,174.00	45,699,049.25	80,363,084.00	75,167,170.00	87,350,046.00
05620000000	Ministry of Chieftaincy and Community Affairs	80,036,711.00	82,221,863.00	43,976,493.57	83,171,927.00	85,285,127.48	91,296,394.00
056200100100	Ministry of Chieftaincy and Community Affairs	80,036,711.00	82,221,863.00	43,976,493.57	83,171,927.00	85,285,127.48	91,296,394.00
057300000000	Ministry of Social Welfare & Rehabilitation	215,904,370.00	257,343,302.00	116,759,907.29	254,385,350.00	294,259,710.00	300,947,021.00
057300100100	Ministry of Social Welfare & Rehabilitation	215,904,370.00	257,343,302.00	116,759,907.29	254,385,350.00	294,259,710.00	300,947,021.00

Rivers State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Overhead Expenditure	<u>6,325,260,470.16</u>	<u>63,398,016,429.94</u>	<u>23,813,465,921.01</u>	<u>45,374,770,035.29</u>	<u>48,716,980,373.12</u>	<u>48,845,000,772.72</u>
010000000000	Administration Sector	3,964,075,153.70	12,458,203,107.09	4,883,308,049.68	14,555,795,758.86	17,568,515,292.52	17,501,955,248.00
011100000000	Government House	11,148,000.00	5,582,457,926.12	2,286,487,467.34	11,111,451,553.10	14,430,690,724.01	14,296,580,434.90
011100100100	Office of the Executive Governor	-	4,034,014,779.44	1,656,501,719.13	10,400,464,463.16	13,526,131,262.93	13,357,790,810.82
011100100200	Office of the Deputy Governor	-	660,895,896.23	296,066,904.36	350,000,000.00	346,970,345.52	353,909,752.43
011100300100	Rivers State Boundary Commission	-	200,663,792.06	79,327,308.33	74,303,248.33	105,348,490.83	107,455,460.65
011101600100	Rivers State Economic Advisory Council	-	125,408,621.50	47,139,261.06	26,000,000.00	138,263,005.20	125,408,621.50

011100200200	Special Adviser on Inter Governmental Affairs	-	8,931,177.79	3,520,950.70	4,465,588.90	4,688,868.34	4,782,645.71
011100200300	Special Adviser on Religious Matters	-	8,931,177.79	3,521,050.70	4,465,588.90	4,688,868.34	4,782,645.71
011100200400	Special Adviser on Pensions Matters	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100200500	Special Adviser on Special Projects	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100200600	Special Adviser on Inter Party Matters	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100200700	Special Adviser on Investments	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100200800	Special Adviser on Political Matters & Strategy	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100201000	Special Adviser on Amnesty	-	8,931,177.79	3,654,193.70	4,465,588.90	4,688,868.34	4,782,645.71
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	8,931,177.79	3,654,193.70	4,465,588.90	4,688,868.34	4,782,645.71
011100201200	Special Adviser on Vocational/Technical Education	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100201300	Special Adviser on Project Monitoring & Implementation	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100201400	Special Adviser on Primary Health Care	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100201500	Special Adviser on Lands	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100201600	Special Adviser on Budget Implementation and Financial Mat	-	8,931,177.79	-	4,465,588.90	4,688,868.34	4,782,645.71
011100201900	Special Adviser on Parks and Gardens	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100202000	Special Adviser on Employment Generation	-	8,931,177.79	-	4,465,588.90	4,688,868.34	4,782,645.71
011100202100	Special Adviser on Regional Integration / Cooperation	-	8,931,177.79	-	4,465,588.90	4,688,868.34	4,782,645.71
011100202200	Special Adviser on Pollution Control	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100202300	Special Adviser on Solid Waste Management	-	8,931,177.79		4,465,588.90	4,688,868.34	4,782,645.71
011100202400	Special Adviser on Food Security	-	8,931,177.79	3,654,763.70	4,465,588.90	468,886.83	478,264.57
011100202500	Special Adviser on Urban Development Control	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100202600	Special Adviser on Civil Society Relations	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100202700	Special Adviser on Security	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100202800	Special Adviser on Civic / Values Orientation	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100202900	Special Adviser on Public Assets Maintenance	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100203000	Special Adviser on National / State Assembly Relations Matte	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100203100	Special Adviser on Emergency / Relief Services	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100203200	Special Adviser on Environmental Sanitation	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100203400	Special Adviser on Small / Medium Business Development	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100203500	Special Adviser on Infrastructure	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100203600	Special Adviser on Labour Relations	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100203700	Special Adviser on Federal Government Projects	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100203800	Special Adviser on Higher Education	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100203900	Special Adviser on Donor Agencies / International Developm	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100204000	Special Adviser on Conflict Resolution	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100204100	Special Adviser on Corporate Matters	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100204200	Special Adviser on Pleasure Park Administration	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100204300	Special Adviser on Rural Development	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100204400	Special Adviser on Traffic Control/Motor Parks Development	_	8,997,177.79	3,654,763.70	4,498,588.90	4,723,518.34	4,817,988.71
011100204500	Special Adviser on Gender Matters	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
011100204600	Special Adviser on School Sports	_	8,799,177.79	-	4,399,588.90	4,619,568.34	4,711,959.71
011100204700	Special Adviser on Real Madrid Academy	-	8,799,177.79	-	4,399,588.90	4,619,568.34	4,711,959.71
011101000200	Rivers State Tenders Board	-	33,428,201.86	13,679,290.87	10,531,460.73	11,058,033.76	33,428,201.86
011101400200	Rivers State Directorate of Nig. National Volunteer Service	-	17,902,314.66	7,495,169.22	3,922,509.63	14,098,072.79	14,380,034.25
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	-	8,976,446.47	3,673,288.28	4,488,223.24	7,068,951.60	7,210,330.63
011104500100	Rivers State Pensions Board	5,988,000.00	34,034,149,28	13,927,253.09	16,000,000.00	16,800,000.00	17,136,000.00
011104600100	One - Stop - Shop Pension Matters Office	-	8,931,177.79	-	4,465,588.90	4,688,868.34	4,782,645.71
	Rivers State Servicom	_	11,808,863.80	4,832,353.33	5,904,431.90	6,199,653.50	6,323,646.56
011105200100	TRIVERS State Servicom						

011111200100	Special Duties (Governor's Office)	5,160,000.00	20,730,777.60	8,483,326.09	7,000,000.00	22,855,682.30	20,730,777.60
011111700100	Information and Communication Technology Department	-	24,862,355.58	9,809,825.43	12,000,000.00	29,238,130.16	29,822,892.77
016100000000	Office of the Secretary to the State Government	224,723,362.00	2,121,029,698.63	863,848,341.57	393,551,768.19	1,115,904,386.16	1,138,222,473.88
016100100100	Office of the Secretary to the State Government	224,723,362.00	1,982,860,371.45	809,351,943.71	320,000,000.00	1,041,001,695.01	1,061,821,728.91
016102100100	Rivers State Liaison Office Abuja	-	67,146,415.56	27,486,258.67	37,544,560.08	37,014,461.58	37,754,750.81
016102100200	Rivers State Liaison Office Lagos	-	59,882,278.94	22,458,601.29	30,436,891.77	31,958,736.36	32,597,911.09
016103700100	Rivers State Muslim Pilgrims Welfare Board	-	3,072,802.07	1,257,433.87	1,536,401.04	1,693,882.14	1,727,759.78
016103800100	Rivers State Christian Pilgrims Welfare Board	-	8,067,830.61	3,294,104.03	4,033,915.31	4,235,611.07	4,320,323.29
011200000000	Rivers State House of Assembly (The Legislature)	3,662,814,691.70	4,250,504,972.41	1,530,667,301.01	2,748,884,713.23	1,590,114,691.83	1,621,916,985.67
011200300100	Rivers State House of Assembly	3,662,814,691.70	3,662,814,691.70	1,290,176,163.47	2,563,068,220.58	1,281,577,294.46	1,307,208,840.35
011200400100	Rivers State House of Assembly Commission	-	587,690,280.71	240,491,137.54	185,816,492.65	308,537,397.37	314,708,145.32
012300000000	Ministry of Information	15,890,000.00	62,362,335.82	25,519,545.87	61,568,753.02	67,562,124.03	68,913,366.51
012300100100	Ministry of Information	15,890,000.00	58,568,753.02	23,967,158.38	58,568,753.02	62,727,134.48	63,981,677.17
012300400100	Rivers State Government Printing Press	-	3,793,582.80	1,552,387.49	3,000,000.00	4,834,989.54	4,931,689.33
012500000000	Office of the Head of State Civil Service	16,881,000.00	165,867,799.70	58,680,991.06	101,956,244.25	143,425,391.99	151,087,653.05
012500100100	Office of the Head of State Civil Service	12,356,000.00	72,759,279.61	27,318,837.19	72,759,279.61	76,397,243.59	77,925,188.46
012500500100	Establishment, Training & Pension Bureau	4,525,000.00	24,429,222.43	8,995,000.00	4,185,963.51	4,395,261.69	4,483,166.92
012500500600	Committee on Salary Payroll Verification	- 1	9,020,489.57	-	4,510,244.79	36,854,592.55	9,020,489.57
012500500700	Allowance to Permanent Secretary PA's	-	54,658,808.09	22,367,153.87	19,300,756.34	20,265,794.16	54,658,808.09
012500500800	Manpower Committtee	-	5,000,000.00	-	1,200,000.00	5,512,500.00	5,000,000.00
014000000000	Office of the State Auditor General	-	50,763,850.53	18,642,627.44	17,700,000.00	39,976,532.29	40,776,062.94
014000100100	Office of the State Auditor General	-	30,359,553.45	11,010,826.97	9,700,000.00	23,908,148.34	24,386,311.31
014000200100	Office of the Auditor General for Local Government	-	20,404,297.08	7,631,800.47	8,000,000.00	16,068,383.95	16,389,751.63
014700000000	Civil Service Commission (CSC)	32,618,100.00	128,832,239.65	63,153,495.00	56,387,472.12	101,455,388.72	103,484,496.50
014700100100	Civil Service Commission	32,618,100.00	128,832,239.65	63,153,495.00	56,387,472.12	101,455,388.72	103,484,496.50
014900000000	Local Government Service Commission	-	6,590,509.86	2,675,152.60	3,295,254.93	5,190,026.51	5,293,827.05
014900100100	Local Government Service Commission	-	6,590,509.86	2,675,152.60	3,295,254.93	5,190,026.51	5,293,827.05
014800000000	Rivers State Independent Electoral Commission	-	36,909,930.60	15,009,253.29	31,000,000.00	32,550,000.00	33,201,000.00
014800100100	Rivers State Independent Electoral Commission	-	36,909,930.60	15,009,253.29	31,000,000.00	32,550,000.00	33,201,000.00
016700000000	Ministry of Special Duties	-	52,883,843.77	18,623,874.49	30,000,000.00	41,646,026.97	42,478,947.51
016700100100	Ministry of Special Duties	-	52,883,843.77	18,623,874.49	30,000,000.00	41,646,026.97	42,478,947.51
020000000000	Economic Sector	96,203,993.75	45,800,868,555.25	16,862,011,533.03	25,414,465,763.95	25,638,962,573.17	25,723,352,967.14
021500000000	Ministry of Agriculture	12,960,000.00	112,089,653.24	12,797,732.78	31,016,178.92	32,566,987.87	33,218,327.62
021500100100	Ministry of Agriculture	12,960,000.00	90,396,714.45	6,480,000.00	20,169,709.52	21,178,195.00	21,601,758.90
021510200100	Rivers State Agricultural Development Programme (ADP)	-	7,040,641.24	2,784,456.65	3,520,320.62	3,696,336.65	3,770,263.38
021510600200	Rivers State School-to-Land Authority	-	8,652,297.55	3,533,276.12	4,326,148.78	4,542,456.21	4,633,305.34
021510800100	FADAMA	-	6,000,000.00	-	3,000,000.00	3,150,000.00	3,213,000.00
022000000000	Ministry of Finance	-	44,794,069,010.43	16,569,609,309.47	24,970,486,134.91	25,069,599,762.86	25,064,701,282.01
022000100100	Ministry of Finance	-	6,614,843,690.57	860,300,225.95	2,069,376,303.00	2,071,376,303.00	2,072,216,303.00
022000200100	Debt Management Office	-	9,020,489.57	-	3,600,000.00	7,103,635.54	7,607,993.66
022000700100	Treasury Department (Accountant General)	-	38,072,558,999.17	15,683,472,456.16	22,834,945,725.17	22,838,573,675.13	22,840,097,414.11
022000700200	Infrastructural Development Finance Unit (IDFU)	-	9,020,489.57	-	4,435,094.79	4,735,757.02	4,830,472.16
022000700300	Automated Payroll Committee	-	29,061,010.99	11,151,906.60	20,393,197.58	93,540,168.85	84,843,690.57
022000700400	Rivers State Global Revenue Surv Monitor	-	9,633,532.55	-	3,600,000.00	10,620,969.64	9,633,532.55
022000800200	Tax Appeal Commissioners	-	13,467,821.43	5,493,269.11	6,733,910.72	14,848,273.13	13,467,821.43
022001200100	Ministry of Finance incorporated	-	22,662,885.55	9,191,451.65	20,501,857.79	17,847,022.37	18,203,962.82
022001200200	Project Financial Management Unit (PFMU)	-	6,422,355.03	-	3,211,177.52	7,080,646.42	6,422,355.03
022001200200	Rivers State Social Service Contributory Trust Fund	- 1	7,377,736.00	-	3,688,868.34	3,873,311.76	7,377,736.68
02220000000	Ministry of Commerce and Industry	14,371,076.25	56,940,341.59	6,330,923.45	11,200,000.00	11,080,013.40	11,331,194.35
022200100100	Ministry of Commerce & Industry	14,371,076.25	54,713,418.79	5,444,188.13	10,000,000.00	10,500,000.00	10,710,000.00

022200100200	Directorate of Co-operative Development	-	2,226,922.80	886,735.33	1,200,000.00	580,013.40	621,194.35
022700000000	Ministry of Employment Gen. and Empowerment	-	57,830,541.62	19,775,492.06	24,886,623.11	41,748,348.08	42,810,907.25
022700100100	Ministry of Employment Gen. & Empowerment	-	43,380,242.79	15,167,619.23	17,661,473.69	34,161,941.20	34,845,180.02
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	-	14,450,298.83	4,607,872.83	7,225,149.42	7,586,406.89	7,965,727.23
022900000000	Ministry of Transport	-	72,400,646.51	24,675,873.58	30,000,000.00	31,500,000.00	32,130,000.00
022900100100	Ministry of Transport	-	72,400,646.51	24,675,873.58	30,000,000.00	31,500,000.00	32,130,000.00
023100000000	Ministry of Power	-	54,476,780.83	22,218,167.10	30,000,000.00	26,884,291.34	27,421,977.17
023100100100	Ministry of Power	-	54,476,780.83	22,218,167.10	30,000,000.00	26,884,291.34	27,421,977.17
023300000000	Ministry of Energy and Natural Resources	-	36,692,278.50	14,982,259.87	8,317,491.55	18,492,908.36	18,862,766.53
023300100100	Ministry of Energy and Natural Resources	-	36,692,278.50	14,982,259.87	8,317,491.55	18,492,908.36	18,862,766.53
023400000000	Ministry of Works	-	99,184,698.76	22,807,174.36	65,795,304.38	84,262,813.83	79,006,389.19
023400100100	Ministry of Works	-	55,734,090.00	22,807,174.36	44,000,000.00	61,446,834.23	55,734,090.00
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	43,450,608.76	-	21,795,304.38	22,815,979.60	23,272,299.19
023600000000	Ministry of Culture and Tourism	3,620,400.00	113,572,132.24	35,081,903.39	37,054,488.86	35,866,321.04	36,583,647.46
023600100100	MIN. OF TOURISM AND CULTURE	-	60,228,389.10	24,603,055.00	22,085,546.85	21,419,176.51	21,847,560.04
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	-	27,295,008.89	8,668,648.39	10,568,942.01	8,597,927.80	8,769,886.36
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	1,768,800.00	10,568,942.01	884,400.00	2,000,000.00	3,329,216.73	3,395,801.07
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	1,851,600.00	15,479,792.24	925,800.00	2,400,000.00	2,520,000.00	2,570,400.00
023800000000	Ministry of Budget and Economic Planning	-	105,721,011.95	40,019,311.76	42,500,000.00	85,549,546.91	166,674,834.76
023800100100	Ministry of Budget & Economic Planning	-	100,721,011.95	40,019,311.76	40,000,000.00	80,037,046.91	161,674,834.76
023800200100	State Operations Coordinating Unit (SOCU)	-	5,000,000.00	-	2,500,000.00	5,512,500.00	5,000,000.00
025200000000	Ministry of Water Resources & Rural Development	19,536,196.50	99,984,699.40	26,419,822.28	34,000,000.00	35,700,000.00	36,414,000.00
025200100100	Ministry of Water Resources & Rural Development	19,536,196.50	54,331,510.65	9,130,000.01	16,000,000.00	16,800,000.00	17,136,000.00
025210300100	Rural Water Supply & Sanitation Agency	-	8,102,481.66	2,847,508.68	2,000,000.00	2,100,000.00	2,142,000.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanita	-	37,550,707.09	14,442,313.60	16,000,000.00	16,800,000.00	17,136,000.00
025300000000	Ministry of Housing	39,236,321.00	67,854,864.51	19,104,533.19	34,400,000.00	33,955,347.22	34,634,454.16
025300100100	Ministry of Housing	39,236,321.00	48,848,923.91	11,544,000.00	27,000,000.00	24,106,943.95	24,589,082.83
025301000100	Rivers State Housing and Property Dev. Authority	-	19,005,940.60	7,560,533.19	7,400,000.00	9,848,403.27	10,045,371.34
026000000000	Ministry of Lands	6,480,000.00	55,642,353.44	17,829,624.49	20,400,000.00	49,719,711.95	65,153,644.40
026000100100	Ministry of Lands	-	36,937,244.40	14,589,624.49	12,000,000.00	40,723,311.95	38,937,244.40
026000300100	Office of the Surveyor-General	6,480,000.00	18,705,109.04	3,240,000.00	8,400,000.00	8,996,400.00	26,216,400.00
027200000000	Ministry of Physical Planning & Urban Development	-	74,409,542.23	30,359,405.26	74,409,542.23	82,036,520.31	74,409,542.23
027200100100	Ministry of Physical Planning & Urban Development	-	74,409,542.23	30,359,405.26	74,409,542.23	82,036,520.31	74,409,542.23
03000000000	Law and Justice Sector	1,418,345,883.39	3,495,956,130.97	1,351,860,115.16	4,257,120,256.00	4,469,976,268.80	4,559,375,794.17
031800000000	Rivers State Judiciary	1,418,345,883.39	3,437,344,877.03	1,327,898,364.80	4,216,092,378.24	4,426,896,997.15	4,515,434,937.09
031801100100	Judicial Service Commission	17,065,651.39	22,989,111.77	8,557,637.67	16,092,378.24	16,896,997.15	17,234,937.09
031805100100	Rivers State High Court	1,401,280,232.00	1,880,496,565.82	700,640,116.00	3,000,000,000.00	3,150,000,000.00	3,213,000,000.00
031805200100	Customary Court of Appeal	-	1,533,859,199.44	618,700,611.13	1,200,000,000.00	1,260,000,000.00	1,285,200,000.00
032600000000	Ministry of Justice	-	58,611,253.94	23,961,750.36	41,027,877.76	43,079,271.65	43,940,857.08
032600100100	Rivers State Ministry of Justice	-	58,611,253.94	23,961,750.36	41,027,877.76	43,079,271.65	43,940,857.08
050000000000	Social Sector	846,635,439.32	1,642,988,636.63	716,286,223.14	1,147,388,256.48	1,039,526,238.64	1,060,316,763.41
051300000000	Ministry of Youth Development	-	42,380,478.79	15,952,554.17	20,000,000.00	18,900,000.00	19,278,000.00
051300100100	Ministry of Youth Development	-	42,380,478.79	15,952,554.17	20,000,000.00	18,900,000.00	19,278,000.00
051400000000	Ministry of Women Affairs	-	57,852,743.49	22,945,433.07	24,397,724.04	25,617,610.25	26,129,962.45
051400100100	Ministry of Women Affairs	-	57,852,743.49	22,945,433.07	20,897,724.04	21,942,610.25	22,381,462.45
051400200100	Rivers State Cash Transfer Unit	-	-	-	3,500,000.00	3,675,000.00	3,748,500.00
051700000000	Ministry of Education	263,312,414.00	632,280,938.14	290,786,533.53	322,465,527.05	325,488,903.56	331,998,681.63
051700100100	MINISTRY OF EDUCATION	-	50,149,710.69	18,262,808.21	20,000,000.00	19,870,109.21	20,267,511.39
051700300100	UNIVERSAL BASIC EDUCATION BOARD RIVERS STATE LIBRARY BOARD	216,000,000.00	451,826,051.80	201,648,308.58	218,000,000.00	222,976,156.56	227,435,679.69
051700800100		7,980,000.00	10,844,482.47	6,839,036.68	5,422,241.24	5,693,353.30	5,807,220.36

051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	-	18,842,308.54	12,103,724.53	15,000,000.00	15,750,000.00	16,065,000.00
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	-	6,013,659.71	2,115,000.00	4,500,000.00	4,725,000.00	4,819,500.00
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	-	44,610,569.70	25,783,064.25	30,000,000.00	31,500,000.00	32,130,000.00
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCHO	33,032,414.00	30,907,583.60	17,182,591.28	20,000,000.00	15,252,892.51	15,557,950.36
051705600100	STATE SCHOLARSHIP BOARD	6,300,000.00	9,493,908.61	3,150,000.00	4,746,954.31	4,685,243.90	4,778,948.78
051706500100	RIVERS STATE READERS PROJECT	-	9,592,663.02	3,702,000.00	4,796,331.51	5,036,148.09	5,136,871.05
052100000000	Ministry of Health	12,960,000.00	125,493,516.61	34,213,712.42	70,349,156.33	81,050,500.41	82,671,510.42
052100100100	MINISTRY OF HEALTH	12,960,000.00	45,770,132.98	6,465,000.00	28,075,150.00	21,000,000.00	21,420,000.00
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	-	42,514,240.72	7,200,000.00	20,000,000.00	18,900,000.00	19,278,000.00
052102700200	Rivers State Hospitals Mgt Board - Zones	-	18,347,174.37	9,173,587.19	12,843,022.06	31,247,966.93	31,872,926.27
052110200200	Emergency Medical Services	-	9,637,942.82	5,656,055.54	4,818,971.41	5,059,919.98	5,161,118.38
052110200300	Free Medical Care Programme	-	9,224,025.72	5,719,069.69	4,612,012.86	4,842,613.50	4,939,465.77
053500000000	Ministry of Environment	-	74,028,274.26	31,186,923.99	55,632,761.84	47,914,399.93	48,872,687.93
053500100100	MINISTRY OF ENVIRONMENT	-	41,133,396.52	24,009,159.99	30,000,000.00	31,500,000.00	32,130,000.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	-	11,265,523.67	3,577,764.00	5,632,761.84	5,914,399.93	6,032,687.93
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	-	21,629,354.07	3,600,000.00	20,000,000.00	10,500,000.00	10,710,000.00
053900000000	Ministry of Sports	565,240,845.32	585,256,264.59	291,788,808.47	573,725,409.03	455,696,262.39	464,810,187.64
053900100100	Ministry of Sports	565,240,845.32	565,473,232.32	282,620,422.66	563,833,892.89	445,310,170.45	454,216,373.86
053905100100	Rivers State Sports Council	-	6,310,485.04	1,891,000.00	3,155,242.52	3,313,004.65	3,379,264.74
053905100200	Rivers State Stadia Authority	-	6,995,072.35	4,654,800.00	3,497,536.18	3,672,412.98	3,745,861.24
053905300100	Rivers State Sports Institute, Isaka	-	6,477,474.88	2,622,585.81	3,238,737.44	3,400,674.31	3,468,687.80
055100000000	Ministry of Local Government Affairs	-	36,698,477.29	9,720,000.00	16,000,000.00	16,800,000.00	17,136,000.00
055100100100	Ministry of Local Government Affairs	-	36,698,477.29	9,720,000.00	16,000,000.00	16,800,000.00	17,136,000.00
056200000000	Ministry of Chieftaincy and Community Affairs	5,122,180.00	44,180,265.27	2,457,000.00	20,000,000.00	21,000,000.00	21,420,000.00
056200100100	Ministry of Chieftaincy and Community Affairs	5,122,180.00	44,180,265.27	2,457,000.00	20,000,000.00	21,000,000.00	21,420,000.00
057300000000	Ministry of Social Welfare & Rehabilitation	-	44,817,678.19	17,235,257.50	44,817,678.19	47,058,562.10	47,999,733.34
057300100100	Ministry of Social Welfare & Rehabilitation	-	44,817,678.19	17,235,257.50	44,817,678.19	47,058,562.10	47,999,733.34

Rivers State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Capital Expenditure	<u>131,087,839,662.33</u>	<u>267,901,510,643.48</u>	<u>195,753,574,923.92</u>	<u>314,903,108,116.00</u>	<u>334,198,737,785.00</u>	<i>352,849,647,570.00</i>
010000000000	Administration Sector	•	61,110,247,011.37	55,425,664,666.84	106,577,011,446.44	121,092,481,363.33	125,428,877,837.71
011100000000	Government House	•	51,393,965,935.23	49,997,217,078.98	98,075,113,038.00	110,821,784,453.30	114,825,329,888.06
011100100100	Office of the Executive Governor	-	27,906,560,935.23	7,188,166,897.38	39,342,225,535.34	38,215,554,680.00	39,100,279,879.00
011100100200	Office of the Deputy Governor	-	250,000,000.00	-	496,004,268.00	720,804,482.00	756,844,706.00
011100300100	Rivers State Boundary Commission	-	621,305,000.00	-	650,000,000.00	1,043,792,400.00	1,095,982,020.00
011100200200	Special Adviser on Inter Governmental Affairs	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100200300	Special Adviser on Religious Matters	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100200400	Special Adviser on Pensions Matters	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100200500	Special Adviser on Special Projects	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100200600	Special Adviser on Inter Party Matters	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100200700	Special Adviser on Investments	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100200800	Special Adviser on Political Matters & Strategy	-	30,326,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.13
011100201000	Special Adviser on Amnesty	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.13
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100201200	Special Adviser on Vocational/Technical Education	-	30,326,000.00	-	7,670,772.00	8,154,310.60	8,662,026.00
011100201300	Special Adviser on Project Monitoring & Implementation	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100201400	Special Adviser on Primary Health Care	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100201500	Special Adviser on Lands	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.13

011100201600	Special Adviser on Budget Implementation and Financial Mat	<u>.</u> I	6,582,000.00	. I	7,670,772.00	8,154,311.00	8,662,026.13
011100201000	Special Adviser on Parks and Gardens	-	6,582,000.00	-	9,670,772.00	10,154,311.00	10,662,026.00
011100201000	Special Adviser on Employment Generation	-	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100202100	Special Adviser on Regional Integration / Cooperation	_	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100202200	Special Adviser on Pollution Control		6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100202300	Special Adviser on Solid Waste Management	_	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100202300	Special Adviser on Food Security	_	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100202500	Special Adviser on Urban Development Control	_	6,582,000.00	_	7,670,772.00	8,154,310.60	8,662,026.13
011100202600	Special Adviser on Civil Society Relations	_	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100202700	Special Adviser on Security		6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100202800	Special Adviser on Civic / Values Orientation		6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100202900	Special Adviser on Public Assets Maintenance	_	6,582,000.00	_	7,670,772.00	8,154,310.60	8,662,026.13
011100203000	Special Adviser on National / State Assembly Relations Matte	_	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100203100	Special Adviser on Emergency / Relief Services	_	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100203100	Special Adviser on Environmental Sanitation	_	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100203400	Special Adviser on Small / Medium Business Development	-	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100203500	Special Adviser on Infrastructure	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100203600	Special Adviser on Labour Relations	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100203700	Special Adviser on Federal Government Projects	-	6,582,000.00	-	6,670,772.00	8,154,311.00	8,662,026.00
011100203700	Special Adviser on Federal Government Frojects Special Adviser on Higher Education	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100203900	Special Adviser on Donor Agencies / International Developm		6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100203300	Special Adviser on Conflict Resolution	-	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100204100	Special Adviser on Corporate Matters	_	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100204200	Special Adviser on Pleasure Park Administration	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
011100204200	Special Adviser on Ficusare Fark Administration Special Adviser on Rural Development	-	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100204400	Special Adviser on Traffic Control/Motor Parks Development	-	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100204500	Special Adviser on Gender Matters	_	6,582,000.00	_	7,670,772.00	8,154,311.00	8,662,026.00
011100204600	Special Adviser on School Sports		-	-	9,670,772.00	10,154,311.00	10,662,026.00
011100204700	Special Adviser on Real Madrid Academy	_	-	-	7,670,772.00	8,154,311.00	8,662,026.00
011100500100	Rivers State Sustainable Development Agency	-	90,979,000.00	_	54,587,400.00	57,316,770.00	60,182,609.00
011101000100	Rivers State Bureau on Public Procurement	_	858,159,000.00	_	850,000,000.00	850,000,000.00	850,000,000.00
011101400100	Rivers State Delicad on Fusile Froedienten	_	303,733,000.00	_	182,239,800.00	191,351,790.00	200,919,380.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service		30,582,000.00	_	18,349,200.00	19,266,660.00	20,229,993.00
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	_	303,264,000.00	_	181,958,400.00	191,056,320.00	200,609,136.00
011104500100	Rivers State Pensions Board	_	50,000,000.00	-	30,000,000.00	31,500,000.00	33,075,000.00
011104600100	One - Stop - Shop Pension Matters Office	-	1,000,000.00	-	600,000.00	630,000.00	661,500.00
011105200100	Rivers State Servicom	-	100,380,000.00	-	60,228,000.00	63,239,400.00	66,401,370.00
011110100100	Special Projects (Government House)	-	20,000,000,000.00	42,809,050,181.60	55,379,032,438.68	68,560,739,539.50	71,515,685,284.28
011111100100	Bureau on Public Private Partnership (Special Head)	_	60,653,000.00	-	97,044,800.00	101,897,040.00	106,991,892.00
011111700100	Information and Communication Technology Department	_	500,000,000.00	_	400,000,000.00	420,000,000.00	441,000,000.00
016100000000	Office of the Secretary to the State Government	_	2,293,081,000.00	5,098,447,587.86	2,252,728,000.00	3,281,985,800.21	3,349,994,884.00
016100100100	Office of the Secretary to the State Government	-	2,039,501,000.00	5,098,447,587.86	1,874,000,000.00	2,855,971,400.21	2,902,679,764.00
016102100100	Rivers State Liaison Office Abuja	-	25,500,000.00	-	40,800,000.00	42,840,000.00	44,982,000.00
016102100200	Rivers State Liaison Office Lagos	-	25,500,000.00	-	40,800,000.00	42,840,000.00	44,982,000.00
016103700100	Rivers State Buslim Pilgrims Welfare Board	-	51,555,000.00	_	55,488,000.00	86,612,400.00	90,943,020.00
016103700100	Rivers State Prusilin Fligrims Welfare Board	-	151,025,000.00	-	241,640,000.00	253,722,000.00	266,408,100.00
01120000000							
	Rivers State House of Assembly (The Legislature)	-	600,653,000.001	-	1.161.044.800.001	1.219.097.040.001	1.280.051.892.00
	Rivers State House of Assembly (The Legislature) Rivers State House of Assembly	-	600,653,000.00 500,000,000.00	-	1,161,044,800.00 1,000,000,000,00	1,219,097,040.00 1,050,000,000.00	1,280,051,892.00 1,102,500,000.00
011200300100 011200400100	Rivers State House of Assembly (The Legislature) Rivers State House of Assembly Rivers State House of Assembly Commission		500,000,000.00 100,653,000.00		1,161,044,800.00 1,000,000,000.00 161,044,800.00	1,219,097,040.00 1,050,000,000.00 169,097,040.00	1,280,051,892.00 1,102,500,000.00 177,551,892.00

012300100100	Ministry of Information	l - I	1,130,711,000.00	330,000,000.00	1,208,651,421.00	1,563,416,622.53	1,654,658,316.35
012300300100	Rivers State Broadcasting Corporation	-	56,653,000.00	-	61,751,770.00	99,167,655.00	82,655,967.86
012300400100	Rivers State Government Printing Press	_	60,653,000.00	-	66,111,770.00	99,167,655.00	104,126,038.00
012300500100	Rivers State Television Service	_	60,653,000.00	-	66,111,770.00	99,167,655.44	104,126,038.14
012300700100	Garden City Radio	-	60,653,000.00	-	99,167,655.44	104,126,038.14	2,101.00
012300900100	Rivers State Newspaper Corporation	-	60,653,000.00	-	66,111,770.00	99,167,655.00	104,126,038.00
012500000000	Office of the Head of State Civil Service	-	842,456,000.00	-	858,150,406.00	943,828,291.03	1,024,155,551.14
012500100100	Office of the Head of State Civil Service	-	800,000,000.00	-	817,676,806.00	917,081,011.00	996,070,907.14
012500500100	Establishment, Training & Pension Bureau	-	42,456,000.00	-	40,473,600.00	26,747,280.03	28,084,644.00
014000000000	Office of the State Auditor General	-	129,000,000.00	-	109,400,000.00	81,270,000.00	85,333,500.00
014000100100	Office of the State Auditor General	-	80,500,000.00	-	80,300,000.00	50,715,000.00	53,250,750.00
014000200100	Office of the Auditor General for Local Government	-	48,500,000.00	-	29,100,000.00	30,555,000.00	32,082,750.00
014700000000	Civil Service Commission (CSC)	-	400,533,076.14	-	240,319,846.00	252,335,837.96	264,952,629.89
014700100100	Civil Service Commission	-	400,533,076.14	-	240,319,846.00	252,335,837.96	264,952,629.89
014900000000	Local Government Service Commission	-	20,582,000.00	-	12,349,200.00	12,966,660.00	13,614,993.00
014900100100	Local Government Service Commission	-	20,582,000.00	-	12,349,200.00	12,966,660.00	13,614,993.00
014800000000	Rivers State Independent Electoral Commission	-	2,500,000,000.00	-	800,000,000.00	840,000,000.00	882,000,000.00
014800100100	Rivers State Independent Electoral Commission	-	2,500,000,000.00	-	800,000,000.00	840,000,000.00	882,000,000.00
016700000000	Ministry of Special Duties	-	1,500,000,000.00	-	1,500,000,000.00	1,574,999,999.72	1,653,750,000.27
016700100100	Ministry of Special Duties	-	1,500,000,000.00	-	1,500,000,000.00	1,574,999,999.72	1,653,750,000.27
020000000000	Economic Sector	131,087,839,662.33	134,022,463,831.29	110,725,007,400.71	126,379,505,279.74		
021500000000	Ministry of Agriculture	-	16,107,080,000.00	762,785,000.00	17,149,416,003.00	13,297,474,025.15	19,124,694,668.31
021500100100	Ministry of Agriculture	-	15,875,264,000.00	762,785,000.00	16,937,632,000.00	13,090,850,822.00	18,907,740,305.00
021510200100	Rivers State Agricultural Development Programme (ADP)	-	50,908,000.00	-	55,454,000.00	58,226,700.00	61,138,035.00
021510600200	Rivers State School-to-Land Authority	-	50,908,000.00	-	55,454,000.00	58,226,700.00	61,138,035.00
021510800100	FADAMA	-	130,000,000.00	-	100,876,003.00	90,169,803.15	94,678,293.31
022000000000	Ministry of Finance	1,057,301,012.40	30,600,706,000.00	24,491,962,812.05	3,555,037,100.00	3,660,558,865.50	3,203,388,922.19
022000100100	Ministry of Finance	-	300,000,000.00	75,250,000.00	350,000,000.00	223,650,000.00	237,069,000.00
022000200100	Debt Management Office	-	80,305,000.00	-	56,213,500.00	59,867,377.50	63,459,420.15
022000700100	Treasury Department (Accountant General)	-	27,150,653,000.00	23,904,292,098.26	400,000,000.00	415,000,000.00	435,000,000.00
022000700200	Infrastructural Development Finance Unit (IDFU)	-	4,065,000.00	-	2,845,500.00	3,030,457.50	3,212,284.95
022000800100	Rivers State Internal Revenue Service	1,057,301,012.40	800,000,000.00	512,420,713.79	850,000,000.00	900,000,000.00	920,000,000.00
022000800200	Tax Appeal Commissioners	-	60,653,000.00	-	42,457,100.00	45,216,811.50	47,929,820.19
022001200100	Ministry of Finance incorporated	-	500,000,000.00	-	350,000,000.00	372,750,000.00	395,115,000.00
022001200200	Project Financial Management Unit (PFMU)	-	5,000,000.00	-	3,500,000.00	3,727,500.00	3,951,150.00
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	-	1,700,000,000.00	-	1,500,000,000.00	1,637,294,354.00	1,097,628,540.00
022001400100	Rivers State Social Service Contributory Trust Fund	-	30,000.00	-	21,000.00	22,365.00	23,706.90
022200000000	Ministry of Commerce and Industry	-	790,978,000.00	-	766,683,490.68	814,144,168.24	860,019,054.46
022200100100	Ministry of Commerce & Industry	-	650,000,000.00	-	631,344,610.68	670,008,261.04	705,072,954.22
022200100200	Directorate of Co-operative Development	-	50,000,000.00	-	48,000,000.00	51,120,000.00	54,954,000.00
022200200100	Rivers State Signage & Advertisement Agency	-	30,326,000.00	-	29,112,960.00	31,005,302.40	33,330,700.08
022200300100	Rivers State Investment Promotion Agency	-	60,652,000.00	-	58,225,920.00	62,010,604.80	66,661,400.16
022700000000	Ministry of Employment Gen. and Empowerment	-	2,015,955,000.00	-	2,116,752,750.00	2,222,590,387.50	2,333,719,906.88
022700100100	Ministry of Employment Gen. & Empowerment	-	2,012,000,000.00	-	2,112,600,000.00	2,218,230,000.00	2,329,141,500.00
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	-	3,955,000.00	-	4,152,750.00	4,360,387.50	4,578,406.88
022900000000	Ministry of Transport	-	1,106,527,000.00	-	1,293,811,450.00	1,568,502,022.50	1,646,927,123.63
022900100100	Ministry of Transport	-	1,106,527,000.00	-	1,293,811,450.00	1,568,502,022.50	1,646,927,123.63
023100000000	Ministry of Power	-	1,603,264,000.00	2,087,882,341.26	1,764,406,400.00	2,272,626,720.00	2,386,258,056.00
023100100100	Ministry of Power	-	1,603,264,000.00	2,087,882,341.26	1,764,406,400.00	2,272,626,720.00	2,386,258,056.00
023300000000	Ministry of Energy and Natural Resources	-	3,090,979,000.00	-	367,000,000.00	4,596,305,572.08	4,826,120,850.69

023300100100	Ministry of Energy and Natural Resources	-	3,090,979,000.00	-	367,000,000.00	4,596,305,572.08	4,826,120,850.69
023400000000	Ministry of Works	130,030,538,649.93	71,997,032,631.29	74,794,449,164.99	91,112,875,038.80	91,966,491,675.27	94,912,431,808.40
023400100100	Ministry of Works	130,030,538,649.93	71,442,137,631.29	74,794,449,164.99	90,363,766,788.80	91,179,928,012.77	93,974,928,012.77
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	554,895,000.00	-	749,108,250.00	786,563,662.50	937,503,795.63
023600000000	Ministry of Culture and Tourism	-	1,111,305,000.00	652,092,088.00	1,157,446,847.26	1,223,787,770.73	1,292,744,998.36
023600100100	MIN. OF TOURISM AND CULTURE	-	800,000,000.00	652,092,088.00	825,576,597.26	880,574,008.23	932,370,547.73
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	-	110,326,000.00	-	120,842,300.00	121,634,415.00	127,716,135.75
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	-	100,326,000.00	- 1	105,342,300.00	110,609,415.00	116,139,885.75
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	-	100,653,000.00	- 1	105,685,650.00	110,969,932.50	116,518,429.13
023800000000	Ministry of Budget and Economic Planning	-	522,626,000.00	-	391,488,200.00	390,369,533.00	412,461,704.98
023800100100	Ministry of Budget & Economic Planning	-	439,300,000.00	-	333,160,000.00	328,250,000.00	346,615,000.00
023800200100	State Operations Coordinating Unit (SOCU)	-	43,000,000.00	-	30,100,000.00	32,056,500.00	33,979,890.00
023800400100	Rivers State Bureau of Statistics	-	40,326,000.00	-	28,228,200.00	30,063,033.00	31,866,814.98
025200000000	Ministry of Water Resources & Rural Development	-	1,404,628,000.00	45,130,000.00	1,896,241,800.00	1,991,060,191.00	2,290,742,644.00
025200100100	Ministry of Water Resources & Rural Development	-	500,711,000.00	45,130,000.00	675,959,850.00	709,757,843.00	745,245,735.00
025200200100	Rivers State Water Services Regulatory Commission	-	100,653,000.00	-	135,881,550.00	142,675,628.00	149,809,409.00
025210200100	Port Harcourt Water Corporation	-	303,264,000.00	-	409,400,400.00	429,876,720.00	451,500,000.00
025210300100	Rural Water Supply & Sanitation Agency	-	250,000,000.00	-	337,500,000.00	354,375,000.00	572,093,750.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanita	-	250,000,000.00	-	337,500,000.00	354,375,000.00	372,093,750.00
025300000000	Ministry of Housing	-	1,423,527,000.00	7,432,705,994.41	1,921,761,450.00	2,017,849,523.00	2,318,741,999.00
025300100100	Ministry of Housing	-	1,254,895,000.00	7,432,705,994.41	1,694,108,250.00	1,778,813,663.00	1,867,754,346.00
025301000100	Rivers State Housing and Property Dev. Authority	-	168,632,000.00	-	227,653,200.00	239,035,860.00	450,987,653.00
026000000000	Ministry of Lands	-	637,203,200.00	458,000,000.00	812,203,200.00	852,813,359.57	895,454,028.09
026000100100	Ministry of Lands	-	500,000,000.00	458,000,000.00	675,000,000.00	708,749,999.57	744,187,500.09
026000300100	Office of the Surveyor-General	-	137,203,200.00		137,203,200.00	144,063,360.00	151,266,528.00
027200000000	Ministry of Physical Planning & Urban Development	-	1,610,653,000.00	-	2,074,381,550.00	2,283,100,628.00	2,597,255,659.00
027200100100	Ministry of Physical Planning & Urban Development	-	1,250,000,000.00	-	1,687,500,000.00	1,771,875,000.00	1,860,468,750.00
027200200100	Greater Port Harcourt City Authority	-	360,653,000.00	-	386,881,550.00	511,225,628.00	736,786,909.00
03000000000	Law and Justice Sector	-	1,742,996,000.00	630,326,500.00	4,701,718,793.00	4,688,212,333.00	4,962,937,626.00
031800000000	Rivers State Judiciary	-	742,996,000.00	130,326,500.00	2,594,842,200.00	2,431,284,310.00	2,567,848,525.00
031801100100	Judicial Service Commission	-	60,653,000.00	30,326,500.00	118,273,350.00	124,187,018.00	130,396,368.00
031805100100	Rivers State High Court	-	454,895,000.00	-	1,087,045,250.00	1,141,397,512.00	1,198,467,388.00
031805200100	Customary Court of Appeal	-	227,448,000.00	100,000,000.00	443,523,600.00	465,699,780.00	488,984,769.00
031805300100	Rivers State Multi Door Court House Committee	-	-	-	296,000,000.00	35,000,000.00	35,000,000.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC	-	-	-	150,000,000.00	155,000,000.00	165,000,000.00
031805500100	Rivers State Family Court	-	-	-	500,000,000.00	510,000,000.00	550,000,000.00
032600000000	Ministry of Justice	-	1,000,000,000.00	500,000,000.00	2,106,876,593.00	2,256,928,023.00	2,395,089,101.00
032600100100	Rivers State Ministry of Justice	-	1,000,000,000.00	500,000,000.00	2,106,876,593.00	2,256,928,023.00	2,395,089,101.00
050000000000	Social Sector	-	71,025,803,800.82	28,972,576,356.37	77,244,872,596.82	79,260,369,647.13	83,356,870,682.32
051300000000	Ministry of Youth Development	-	3,926,000,000.00		4,004,497,122.72	4,589,004,534.78	4,917,138,352.92
051300100100	Ministry of Youth Development	-	3,926,000,000.00	-	4,004,497,122.72	4,589,004,534.78	4,917,138,352.92
051400000000	Ministry of Women Affairs	-	3,334,917,000.00	- 1	3,500,612,850.00	3,728,143,493.00	3,914,550,667.00
051400100100	Ministry of Women Affairs	-	3,334,917,000.00	-	3,450,612,850.00	3,675,643,493.00	3,859,425,667.00
051400200100	Rivers State Cash Transfer Unit	-		-	50,000,000.00	52,500,000.00	55,125,000.00
051700000000	Ministry of Education	-	30,466,201,000.00	20,078,809,044.83	31,820,187,030.00	30,708,947,450.93	31,949,293,427.08
	MINISTRY OF EDUCATION	-	27,150,000,000.00	3,385,441,561.45	27,964,500,000.00	26,982,547,500.00	27,977,674,875.00
051700100100				-,,, 3021 10			
051700100100 051700300100	UNIVERSAL BASIC EDUCATION BOARD	-	272.973.000.00	- I	281.162.190.00	295.220.299.50	309.981.314.48 l
051700300100	UNIVERSAL BASIC EDUCATION BOARD RIVERS STATE LIBRARY BOARD		272,973,000.00 42,457,000.00		281,162,190.00 43,730,710.00	295,220,299.50 45,917,245.50	309,981,314.48 48.213,107.78
	UNIVERSAL BASIC EDUCATION BOARD RIVERS STATE LIBRARY BOARD AGENCY FOR ADULT AND NON FORMAL EDUCATION		272,973,000.00 42,457,000.00 60,653,000.00		281,162,190.00 43,730,710.00 62,472,590.00	295,220,299.50 45,917,245.50 65,596,219.50	309,981,314.48 48,213,107.78 68,876,030.48

051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	-	60,653,000.00	-	62,472,590.00	65,596,219.50	68,876,030.48
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	-	151,632,000.00	-	156,180,960.00	163,990,008.00	172,189,508.40
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	-	181,958,000.00	-	187,416,740.00	196,787,577.00	206,626,955.85
051705600100	STATE SCHOLARSHIP BOARD	-	2,000,000,000.00	-	2,500,000,000.00	2,303,680,719.76	2,477,648,187.67
051706500100	RIVERS STATE READERS PROJECT	-	30,326,000.00	-	31,235,780.00	32,797,569.00	34,437,447.45
051702100100	RIVERS STATE UNIVERSITY	-	151,632,000.00	16,693,367,483.38	156,180,960.00	163,990,008.00	172,189,508.40
051702200100	Ignatius Ajuru University of Education	-	151,632,000.00	-	156,180,960.00	163,990,008.00	172,189,508.40
051702300100	Captain Elechi Amadi Polytechnic	-	151,632,000.00	-	156,180,960.00	163,237,857.67	171,514,922.23
052100000000	Ministry of Health	-	24,904,034,000.00	4,189,296,922.72	27,490,370,682.54	29,161,179,165.92	30,776,161,357.47
052100100100	MINISTRY OF HEALTH	-	22,500,000,000.00	3,305,148,891.77	26,003,936,782.54	26,426,101,875.92	27,747,406,969.71
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	-	563,916,000.00	-	603,390,120.00	663,729,132.00	696,915,588.60
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	-	1,229,000,000.00	884,148,030.95	315,030,000.00	1,446,533,000.00	1,675,782,883.25
052102700100	Rivers State Hospitals Mgt Board - HQs	-	277,528,000.00	-	211,072,480.00	232,179,728.00	243,788,714.40
052110200200	Emergency Medical Services	-	121,305,000.00	-	129,796,350.00	142,775,985.00	149,914,784.25
052110200300	Free Medical Care Programme	-	60,653,000.00	-	64,898,710.00	71,388,581.00	74,958,010.05
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNO	-	151,632,000.00	-	162,246,240.00	178,470,864.00	187,394,407.20
053500000000	Ministry of Environment	-	3,805,161,348.86	2,280,000,000.00	5,610,239,937.00	6,113,181,779.22	6,486,817,993.41
053500100100	MINISTRY OF ENVIRONMENT	-	1,203,264,000.00	-	1,782,244,579.00	2,015,193,454.77	2,183,930,252.74
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	-	71,108,000.00	-	106,662,000.00	111,995,100.00	117,594,855.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	-	2,530,789,348.86	2,280,000,000.00	3,721,333,358.00	3,985,993,224.45	4,185,292,885.68
05390000000	Ministry of Sports	-	2,366,226,658.69	955,000,000.00	2,484,537,991.62	2,508,764,891.21	2,739,203,135.77
053900100100	Ministry of Sports	-	2,184,267,658.69	955,000,000.00	2,293,481,041.62	2,308,155,093.71	2,528,562,848.39
053905100100	Rivers State Sports Council	-	60,653,000.00	-	63,685,650.00	66,869,932.50	70,213,429.13
053905100200	Rivers State Stadia Authority	-	60,653,000.00	-	63,685,650.00	66,869,932.50	70,213,429.13
053905300100	Rivers State Sports Institute, Isaka	-	60,653,000.00	-	63,685,650.00	66,869,932.50	70,213,429.13
055100000000	Ministry of Local Government Affairs	-	551,631,793.27	-	579,213,382.93	608,174,052.08	638,582,754.68
055100100100	Ministry of Local Government Affairs	-	551,631,793.27	-	579,213,382.93	608,174,052.08	638,582,754.68
056200000000	Ministry of Chieftaincy and Community Affairs	-	151,632,000.00	-	159,213,600.00	167,174,280.00	175,532,994.00
056200100100	Ministry of Chieftaincy and Community Affairs	-	151,632,000.00	-	159,213,600.00	167,174,280.00	175,532,994.00
057300000000	Ministry of Social Welfare & Rehabilitation	-	1,520,000,000.00	1,469,470,388.82	1,596,000,000.00	1,675,800,000.00	1,759,590,000.00
057300100100	Ministry of Social Welfare & Rehabilitation	-	1,520,000,000.00	1,469,470,388.82	1,596,000,000.00	1,675,800,000.00	1,759,590,000.00

Rivers State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	<u>211,871,078,733.47</u>	<u>448,660,773,476.00</u>	<u>266,106,789,568.22</u>	<u>459,667,927,093.00</u>	<u>484,632,609,560.00</u>	<i>508,795,245,061.00</i>
21	Personnel Cost	<u>74,457,978,600.98</u>	<u>117,361,246,402.58</u>	<u>46,539,748,723.29</u>	<u>99,390,048,941.71</u>	<u>101,716,891,401.87</u>	<i>107,100,596,718.28</i>
2101	Salary	23,768,114,427.43	31,631,728,561.32	11,736,524,675.30	28,017,863,980.87	26,938,257,451.62	26,904,194,777.43
210101	Salaries And Wages	23,768,114,427.43	31,631,728,561.32	11,736,524,675.30	28,017,863,980.87	26,938,257,451.62	26,904,194,777.43
21010101	Salary	23,584,447,108.15	26,036,383,634.89	11,550,307,672.10	26,427,335,364.43	25,340,388,031.45	25,298,770,087.95
21010102	Salaries To Parastatals	183,667,319.28	204,294,154.43	93,021,055.20	199,477,844.44	206,818,648.16	214,373,917.48
21010104	Consolidated Revenue Fund Charge- Salaries		391,050,772.00	93,195,948.00	391,050,772.00	391,050,772.00	391,050,772.00
21010105	New Recruitment		5,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
2102	Allowances And Social Contribution	50,689,864,173.55	49,946,001,807.26	23,639,265,383.21	51,097,093,390.85	54,112,491,608.26	59,530,259,598.85
210201	Allowances	50,689,864,173.55	49,946,001,807.26	23,639,265,383.21	51,097,093,390.85	54,112,491,608.26	59,530,259,598.85
21020103	Regular Allowances	50,291,426,951.07	49,462,860,777.69	23,445,347,496.30	50,634,664,493.28	53,666,331,746.46	59,041,332,120.32
21020106	Parastatals Regular Allowances	398,437,222.48	483,141,029.57	193,917,886.91	462,428,897.57	446,159,861.80	488,927,478.53
2103	SOCIAL BENEFITS		35,783,516,034.00	11,163,958,664.78	20,275,091,570.00	20,666,142,342.00	20,666,142,342.00
210301	SOCIAL BENEFITS		35,783,516,034.00	11,163,958,664.78	20,275,091,570.00	20,666,142,342.00	20,666,142,342.00
21030101	GRATUITY		3,281,516,034.00	18,084,630.90	2,056,193,114.00	2,056,193,114.00	2,056,193,114.00
21030102	PENSION		20,000,000,000.00	11,145,874,033.88	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00

21030103	DEATH BENEFITS	1 1	6,000,000,000.00	-	1,017,898,456.00	1,108,949,228.00	1,108,949,228.00
21030104	Counterpart Fund for Pension		4,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
21030105	Harmonisation -Pensions		2,500,000,000.00	-	200,000,000.00	500,000,000.00	500,000,000.00
21030106	Reimbursement - Pensions		2,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
22	Other Recurrent Costs	<u>6,325,260,470.16</u>	63,398,016,429.94	<u>23,813,465,921.01</u>	<u>45,374,770,035.29</u>	<u>48,716,980,373.12</u>	48,845,000,772.72
2202	Overhead Cost	6,045,742,370.16	17,844,464,626.47	6,807,396,938.90	13,993,007,006.00	14,103,827,404.17	14,460,027,359.98
220201	Travel & Transport - General	867,001,348.25	4,622,558,214.86	1,808,559,217.69	3,799,334,715.88	3,964,424,125.63	4,052,498,366.71
22020101	Local Travel & Transport: Training	311,456,161.65	366,318,366.90	140,579,388.03	248,350,571.39	155,018,634.55	162,309,553.41
22020102	Local Travel & Transport: Others	555,545,186.60	2,757,923,320.26	1,056,957,258.22	2,144,314,633.29	2,261,904,085.41	2,314,541,588.20
22020103	International Travel & Transport: Training		1,490,281,210.70	611,022,571.44	1,402,772,382.46	1,543,535,976.73	1,571,602,487.58
22020104	International Travel & Transport: Others		8,035,317.00	-	3,897,128.75	3,965,428.94	4,044,737.52
220202	Utilities - General	151,478,347.00	364,305,037.64	129,486,458.01	248,027,385.70	218,080,317.00	224,374,395.07
22020201	Electricity Charges	36,842,247.00	101,770,720.38	41,253,532.19	65,860,925.59	60,230,844.66	62,503,083.29
22020202	Telephone Charges	11,360,000.00	80,319,850.50	19,253,466.52	48,508,527.55	52,353,047.30	54,374,958.24
22020203	Internet Access Charges	3,000,000.00	53,873,166.76	16,674,634.96	41,628,705.55	45,430,957.70	46,229,576.85
22020204	Satellite Broadcasting Access Charges	50,276,100.00	50,000,000.00	20,614,754.00	35,000,000.00	17,364,375.00	17,711,662.50
	Water Rates		2,489,700.00	650,527.62	1,309,463.00	1,621,161.15	1,653,584.37
	Sewerage Charges		25,851,600.00	10,578,838.71	20,719,764.00	23,715,556.20	24,189,867.32
	Software Charges/ License Renewal	50,000,000.00	50,000,000.00	20,460,704.00	35,000,000.00	17,364,375.00	17,711,662.50
	Materials & Supplies - General	867,986,546.09	1,931,197,545.48	756,573,447.00	1,438,145,204.30	1,421,068,570.26	1,457,025,497.64
22020301	Office Stationeries / Computer Consumables	290,875,966.08	827,266,134.77	352,221,649.94	594,774,123.73	624,496,850.03	644,722,256.86
22020302		61,032,400.00	158,197,053.04	66,469,319.55	162,011,507.76	170,510,228.96	173,920,433.54
22020303	Newspapers	32,398,983.80	86,437,064.91	39,386,674.44	71,555,367.01	76,825,734.25	78,153,164.55
	Magazines & Periodicals	12,125,900.00	52,394,203.30	20,827,756.94	43,315,053.30	45,886,898.77	47,246,376.35
	Printing Of Non Security Documents	136,023,396.21	335,574,109.05	142,867,236.94	270,847,713.93	289,326,885.59	291,744,336.49
	Printing Of Security Documents	63,568,500.00	92,368,083.00	35,770,639.17	59,846,820.73	39,361,876.35	43,168,139.42
	Drugs/Laboratory/Medical Supplies	157,400.00	7,806,413.19	2,757,097.02	7,225,785.19	7,587,074.45	7,738,815.94
	Field & Camping Materials Supplies	, , , , , ,	2,586,000.00	1,233,869.27	3,487,000.00	3,656,121.00	3,729,243.42
	Uniforms & Other Clothing	221,804,000.00	304,914,977.05	49,182,142.86	183,622,458.33	138,503,380.17	141,199,150.37
	Teaching Aids / Instruction Materials	, , , , , , , , , , , , , , , , , , , ,	11,053,249.17	3,037,644.69	3,859,116.32	4,818,874.78	4,907,041.87
	Food Stuff / Catering Materials Supplies	50,000,000.00	52,600,258.00	42,819,416.18	37,600,258.00	20,094,645.90	20,496,538.82
	Maintenance Services - General	601,212,471.17	2,917,955,156.26	1,147,577,075.62	2,082,211,540.29	2,198,859,568.61	2,264,511,814.91
	Maintenance Of Motor Vehicle / Transport Equipment	184,106,561.39	817,562,145.52	314,945,640.07	804,285,491.36	660,346,283.45	679,734,155.85
	Maintenance Of Office Furniture	80,038,143.59	557,603,510.76	280,458,492.19	352,461,061.81	409,848,271.00	426,694,517.45
	Maintenance Of Office Building / Residential Qtrs	152,403,618.60	388,745,842.27	131,038,103.00	408,755,567.50	405,048,076.93	413,149,038.47
	Maintenance Of Office / It Equipments	63,041,300.00	205,568,211.28	88,255,576.93	196,706,196.76	212,782,699.94	224,866,103.94
	Maintenance Of Plants/Generators	246,860.28	41,197,931.00	15,475,302.44	29,301,996.54	34,187,503.95	34,871,254.03
	Other Maintenance Services	120,841,123.38	901,205,988.13	315,642,237.87	287,325,841.24	473,102,579.01	481,557,137.76
	Maintenance Of Sea Boats	1,1 , 111	1,560,000.00	638,373.96	780,000.00	819,000.00	859,950.00
	Maintenance Of Communication Equipments		540,000.00	220,975.60	540,000.00	567,000.00	578,340.00
	Maintenance Of Markets/Public Places		17,086.30	9,564.00	8,543.15	8,970.31	9,149.71
	Minor Road Maintenance	534,863.93	3,954,441.00	892,809.55	2,046,841.93	2,149,184.03	2,192,167.71
	Training - General	334,984,694.08	801,051,088.46	298,324,003.57	651,061,257.18	692,713,762.54	712,241,364.68
	Local Training	231,984,694.08	636,403,506.68	233,592,296.69	477,520,680.01	501,666,930.93	517,373,596.44
	International Training	103,000,000.00	164,647,581.78	64,731,706.88	173,540,577.16	191,046,831.61	194,867,768.24
	Other Services - General	946,250,423.00	1,206,483,495.29	510,728,628.02	1,089,204,677.76	963,060,247.76	977,522,686.41
	Security Services	527,192,913.00	663,886,992.00	271,823,702.52	551,589,258.65	479,650,279.36	483,992,652.44
	,						53,445,763.09
22020602	Office Rent	15.000.000.001	/0.522.189.29	26.756.298.941	22.441.423.791	5Z.397.8U0.991	
22020602 22020603	Office Rent Residential Rent	15,000,000.00 220,000,000.00	70,522,189.29 229,416,000.00	26,756,298.94 114,140,421.22	55,441,423.29 245,018,640.00	52,397,806.95 220,049,172.00	224,450,155.44

22020605	Cleaning & Fumigation Services	84,057,510.00	142,658,314.00	57,086,797.34	167,155,355.82	176,234,239.45	180,210,790.44
220207	Consulting & Professional Services - General	184,183,286.76	414,034,482.36	208,724,583.12	200,062,756.99	227,464,975.70	236,364,238.25
22020701	Financial Consulting	20,041,143.38	66,718,361.96	14,369,064.32	38,866,531.41	39,308,106.34	39,962,288.47
22020702	Information Technology Consulting	20,036,000.00	91,552,405.74	54,710,577.06	43,403,301.42	53,075,253.71	58,320,805.67
22020703	Legal Services	144,041,143.38	70,183,808.70	72,518,808.68	52,229,419.34	35,375,746.33	36,083,261.26
22020704	Engineering Services		4,214,000.00	292,178.85	2,179,060.00	2,466,513.00	2,515,843.26
22020705	Architectural Services		357,000.00	146,089.43	282,030.00	296,131.50	302,054.13
22020706	Surveying Services	65,000.00	158,831,505.96	64,143,213.58	56,173,114.82	83,367,459.82	85,332,705.16
22020707	Agricultural Consulting		7,000,000.00	-	1,638,000.00	1,719,900.00	1,754,298.00
22020708	Medical Consulting		15,177,400.00	2,544,651.21	5,291,300.00	11,855,865.00	12,092,982.30
220208	Fuel & Lubricants - General	93,078,100.00	373,683,153.80	147,540,939.01	282,569,685.25	341,025,814.48	348,916,876.22
22020801	Motor Vehicle Fuel Cost	7,740,600.00	96,892,992.75	32,759,703.87	61,641,318.09	77,684,203.36	79,237,887.42
22020802	Other Transport Equipment Fuel Cost		72,958,260.63	29,855,547.50	11,673,321.70	38,303,086.83	39,069,148.57
22020803	Plant / Generator Fuel Cost	85,337,500.00	202,803,900.42	84,925,687.63	208,741,045.46	224,498,824.29	230,043,155.23
22020805	Sea Boat Fuel Cost		1,028,000.00	-	514,000.00	539,700.00	566,685.00
220209	Financial Charges - General	94,714,000.00	664,733,656.00	100,082,227.45	579,492,777.16	598,049,225.04	600,010,209.54
	Bank Charges (Other Than Interest)	64,554,000.00	38,277,056.00	48,334,406.22	28,710,463.16	30,055,410.34	30,656,518.54
	Insurance Premium	30,160,000.00	126,456,600.00	51,747,821.23	50,782,314.00	67,993,814.70	69,353,690.99
22020905	Cot/Charges / General Administration		500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
	Miscellaneous Expenses General	1,904,853,153.81	4,548,462,796.32	1,699,800,359.42	3,622,897,005.48	3,479,080,797.16	3,586,561,910.55
22021001	Refreshment & Meals	214,224,409.67	902,276,984.49	338,133,373.10	734,246,353.75	769,880,316.74	789,432,166.67
22021002	Honorarium & Sitting Allowance	394,666,463.66	581,348,005.13	211,748,858.33	411,780,096.25	332,240,101.49	344,267,382.79
	Publicity & Advertisements	96,989,380.02	304,022,769.85	139,107,412.11	238,136,388.91	242,942,903.00	241,370,392.04
	Medical Expenses-Local	60,000,000.00	207,916,818.00	90,908,505.78	75,956,720.88	116,345,143.95	118,672,046.83
	Postages & Courier Services	3,510,462.38	38,953,925.23	15,826,303.77	16,485,094.57	27,161,326.61	22,509,285.40
	Welfare Packages	233,169,289.21	967,646,522.53	364,805,227.75	803,347,972.71	817,067,704.29	830,781,803.98
	Subscription To Professional Bodies	50,226,288.59	103,630,000.00	563,144.29	112,392,500.00	98,626,500.00	100,599,030.00
	Sporting Activities	480,200,000.00	527,443,000.00	250,456,330.78	498,313,970.00	417,345,568.50	425,692,479.87
22021010	Direct Teaching & Laboratory Cost		3,153,264.00	835,090.49	672,103.95	705,807.90	720,131.96
	Medical Expenses-International	100,000,000.00	310,558,662.00	65,365,672.75	314,156,398.60	303,637,247.55	309,709,992.50
	Special Days/Celebrations	120,846,860.28	276,219,571.53	97,058,611.50	223,711,871.26	203,926,389.69	208,256,917.49
	Support Staff Salary	151,020,000.00	322,733,273.56	124,430,640.71	192,713,159.60	147,233,037.42	190,573,406.02
	Development Partners Activities	, ,	2,140,000.00	469,118.13	842,625.00	1,685,250.00	3,404,205.00
	Peer Review Mechanism/Ngf Activities		60,000.00	13,152.84	23,625.00	47,250.00	95,445.00
	State Social Safety Net Programme Activities		360,000.00	78,917.07	118,125.00	236,250.00	477,225.00
	Loans And Advances	190,000,000.00	190,000,000.00	16,368,563.20	133,000,000.00	65,984,625.00	67,304,317.50
220301	Staff Loans & Advances	190,000,000.00	190,000,000.00	16,368,563.20	133,000,000.00	65,984,625.00	67,304,317.50
22030107	Furnishing Advances	40,000,000.00	40,000,000.00	16,368,563.20	28,000,000.00	13,891,500.00	14,169,330.00
	Housing Loans	150,000,000.00	150,000,000.00	-	105,000,000.00	52,093,125.00	53,134,987.50
2204	Grants And Contributions General	89,518,100.00	1,333,551,803.47	508,086,169.02	6,957,000,000.29	10,255,405,314.96	10,025,906,066.24
220401	Local Grants And Contributions	89,518,100.00	1,333,551,803.47	508,086,169.02	6,957,000,000.29	10,255,405,314.96	10,025,906,066.24
	Grant To Local Governments -Current		4,441,800.00	1,813,718.65	1,864,788.00	1,958,027.40	1,997,187.95
	Grant To Local Governments - Capital		1,534,400.00	-	606,088.00	1,208,340.00	1,232,506.80
	Grants To Government Owned Companies - Current		18,607,000.00	-	10,047,780.00	9,768,675.00	9,964,048.50
	Grant To Goverment Owned Companies - Capital		405,240,000.00	165,829,913.78	387,114,468.34	429,356,285.76	440,747,620.16
	Grant To Private Companies - Capital		1,270,000.00	-	571,500.00	600,075.00	612,076.50
	GRANTS TO COMMUNITIES/Ngos	89,518,100.00	902,458,603.47	340,442,536.59	6,556,795,375.95	9,812,513,911.80	9,571,352,626.33
	PUBLIC DEBT CHARGES	23/223/23300	44,030,000,000.00	16,481,614,249.89	24,291,763,029.00	24,291,763,029.00	24,291,763,029.00
	FOREIGN INTEREST / DISCOUNT		30,000,000.00	-	29,376,303.00	29,376,303.00	29,376,303.00
	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG	7	30,000,000.00	_	29,376,303.00	29,376,303.00	29,376,303.00

220602	DOMESTIC INTEREST / DISCOUNT		6,000,000,000.00	825,634,191.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROW		6,000,000,000.00	825,634,191.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
220603	FOREIGN PRINCIPAL		3,000,000,000.00	-	650,000,000.00	650,000,000.00	650,000,000.00
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM BORRO		3,000,000,000.00	-	650,000,000.00	650,000,000.00	650,000,000.00
220604	DOMESTIC PRINCIPAL		35,000,000,000.00	15,655,980,058.89	22,112,386,726.00	22,112,386,726.00	22,112,386,726.00
22060402	DOMESTIC PRCINIPAL - SHORT TERM BORROWINGS		25,000,000,000.00	15,655,980,058.89	12,000,000,000.00	12,000,000,000.00	12,000,000,000.00
22060403	Other FAAC Deductions		10,000,000,000.00	-	10,112,386,726.00	10,112,386,726.00	10,112,386,726.00
23	Capital Expenditure	<u>131,087,839,662.33</u>	<u>267,901,510,643.48</u>	<u>195,753,574,923.92</u>	<u>314,903,108,116.00</u>	<u>334,198,737,785.00</u>	<u>352,849,647,570.00</u>
2301	Fixed Assets Purchased		13,219,632,288.56	6,314,875,418.17	13,331,934,425.72	16,852,843,658.58	17,605,178,618.16
230101	Purchase Of Fixed Assets - General		13,219,632,288.56	6,314,875,418.17	13,331,934,425.72	16,852,843,658.58	17,605,178,618.16
	Purchase / Acquisition Of Land		226,582,000.00	-	157,670,772.00	373,422,533.20	379,134,048.73
23010102	Purchase Of Office Buildings		11,500,000.00	-	10,800,000.00	13,940,000.00	10,087,000.00
23010105	Purchase Of Motor Vehicles		1,506,432,555.56	347,920,212.38	1,525,362,000.00	1,695,027,455.77	1,860,404,524.31
23010106	Purchase Of Vans		-	-	43,600,000.00		
23010107	Purchase Of Trucks		975,000,000.00	-	975,000,000.00	474,999,999.72	883,750,000.27
23010112	Purchase Of Office Furniture And Fittings		1,444,894,000.00	3,250,000.00	1,351,138,555.74	1,321,516,145.25	1,356,331,087.15
23010113	Purchase Of Computers		1,503,621,000.00	4,078,595,678.74	2,159,310,841.25	2,204,509,173.00	1,994,383,094.79
23010115	Purchase Of Photocopying Machines		-	-	5,877,102.40	7,154,311.00	7,662,026.00
23010119	Purchase Of Power Generating Set		263,805,000.00	105,977,027.05	340,869,400.00	365,836,764.96	384,800,440.08
	Purchase Ofcanteen / Kitchen Equipment		2,622,569,000.00	-	1,343,784,500.00	1,322,761,570.00	1,392,789,733.20
23010122	Purchase Of Health / Medical Equipment		1,716,874,333.00	1,000,000,000.00	1,882,248,283.00	4,956,189,895.77	5,043,695,864.69
23010123	Purchase Of Fire Fighting Equipment		80,000,000.00	-	80,000,000.00	200,000,000.00	205,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment		388,121,000.00	-	324,862,380.80	253,729,277.46	318,852,832.45
23010125	Purchase Of Library Books & Equipment		112,321,000.00	-	261,312,300.00	307,283,165.00	476,211,348.25
23010126	Purchase Of Sporting / Gaming Equipment		19,700,000.00	-	19,700,000.00	21,869,932.50	20,213,429.13
23010127	Purchase Of Agricultural Equipment		255,000,000.00	391,785,000.00	134,750,000.00	176,835,000.00	187,445,100.00
23010128	Purchase Of Security Equipment		284,233,000.00	-	379,949,200.00	299,835,790.00	207,177,580.00
23010129	Purchase Of Industrial Equipment		134,426,000.00	-	116,477,875.10	109,254,310.60	109,762,026.00
	Purchase Of Recreational Facilities		65,000,000.00	-	68,250,000.00	71,662,500.00	75,245,625.00
23010132	Purchase Of Transmitters/Installation		24,653,000.00	-	25,458,770.00	33,667,655.44	47,655,968.00
23010133	Purchases Of Surveying Equipment		17,626,000.00	-	12,338,200.00	13,140,183.00	13,928,593.98
23010134	Purchase Of Diving Equipment		10,000,000.00	-	13,500,000.00	14,175,000.00	14,883,750.00
23010140	Purchase Of Inverters/Installation		92,495,000.00	-	52,000,000.00	64,630,366.00	65,261,884.30
23010141	Purchase Of Internet/Communication Facilities		18,000,000.00	18,000,000.00	21,600,000.00	22,419,000.00	24,224,140.00
23010142	Purchase Of Other Office Equipment		1,446,779,400.00	369,347,500.00	2,026,074,245.44	2,528,983,629.91	2,526,278,521.84
2302	Construction / Provision	99,819,788,592.98	137,670,183,284.56	117,901,544,190.03	168,879,430,998.95	175,251,547,504.17	177,121,309,564.54
230201	Construction / Provision Of Fixed Assets - General	99,819,788,592.98	137,670,183,284.56	117,901,544,190.03	168,879,430,998.95	175,251,547,504.17	177,121,309,564.54
	Construction / Provision Of Office Buildings		2,546,859,444.44	7,989,936,812.98	2,357,619,920.00	3,113,145,412.41	3,529,633,876.02
23020102	Construction / Provision Of Residential Buildings		1,392,300,000.00	107,000,000.00	4,806,450,000.00	3,163,670,500.00	3,219,213,074.25
23020103	Construction / Provision Of Electricity		859,264,000.00	39,167,787.50	1,166,800,000.00	1,158,550,000.00	1,135,772,258.14
23020104	Construction / Provision Of Housing		464,000,000.00	-	541,940,421.00	813,869,425.00	824,000,000.00
23020105	Construction / Provision Of Water Facilities		445,917,000.00	-	580,053,400.00	593,729,928.67	586,859,873.24
23020106	Construction / Provision Of Hospitals / Health Centres		8,500,000,000.00	2,092,470,147.77	11,000,000,000.00	3,600,000,000.00	3,600,000,000.00
23020107	Construction / Provision Of Public Schools		8,134,626,000.00	-	8,159,134,780.00	8,652,000,000.00	8,942,244,760.33
23020110	Construction / Provision Of Fire Fighting Stations		100,000,000.00	-	100,000,000.00	528,000,000.00	500,000,000.00
23020111	Construction / Provision Of Libraries		32,000,000.00	-	32,250,000.00	43,606,525.50	41,001,232.78
23020112	Construction / Provision Of Sporting Facilities		1,200,000,000.00	-	1,269,213,382.93	2,308,155,093.71	2,328,009,361.50
23020113	Construction / Provision Of Agricultural Facilities		3,807,679,200.00	371,000,000.00	4,125,895,526.00	1,972,954,428.86	2,068,955,733.94
23020114	Construction / Provision Of Roads	99,819,788,592.98	44,915,543,424.12	21,945,084,057.82	58,655,427,641.63	62,314,839,222.04	58,109,863,525.04
23020116	Construction / Provision Of Water-Ways		40,000,000.00	-	30,000,000.00	40,000,000.00	160,000,000.00

23020118	Construction / Provision Of Infrastructure		63,953,877,216.00	85,355,235,383.96	74,629,894,477.39	85,288,222,945.48	90,343,540,490.55
23020119	Construction / Provision Of Recreational Facilities		25,000,000.00	-	26,250,000.00	27,562,500.00	43,940,625.00
23020123	Construction Of Traffic /Street Lights		37,000,000.00	-	57,000,000.00	57,000,000.00	15,000,000.00
23020124	Construction Of Markets/Parks		736,527,000.00	-	817,811,450.00	1,065,502,022.50	1,115,577,123.63
23020127	Construction Of ICT Infrastructures		152,300,000.00	1,650,000.00	160,900,000.00	173,480,000.00	188,554,000.00
23020128	Construction /Provision - Others		327,290,000.00	-	362,790,000.00	337,259,500.00	369,143,630.12
2303	Rehabilitation / Repairs	30,210,750,056.95	47,719,575,093.67	60,780,326,104.79	57,706,383,574.69	56,010,670,006.00	68,803,264,644.80
230301	Rehabilitation / Repairs Of Fixed Assets - General	30,210,750,056.95	47,719,575,093.67	60,780,326,104.79	57,706,383,574.69	56,010,670,006.00	68,803,264,644.80
23030101	Rehabilitation / Repairs Of Residential Building		3,877,083,000.00	5,454,152,681.89	6,018,023,085.02	5,681,458,179.48	5,531,118,552.86
23030102	Rehabilitation / Repairs - Electricity		800,000,000.00	2,545,929,039.54	925,500,000.00	1,389,775,000.00	1,639,013,750.00
23030103	Rehabilitation / Repairs - Housing		443,106,784.00	-	634,320,034.00	656,025,447.00	712,966,130.00
23030104	Rehabilitation / Repairs - Water Facilities		732,611,000.00	45,130,000.00	911,389,550.00	989,838,981.52	1,040,309,083.76
23030105	Rehabilitation / Repairs - Hospital / Health Centres		824,714,000.00	50,000,000.00	529,789,000.00	544,525,000.00	566,000,000.00
23030106	Rehabilitation / Repairs - Public Schools		5,200,000,000.00	2,155,920,014.59	5,707,431,740.00	5,483,000,000.00	5,483,000,000.00
23030109	Rehabilitation / Repairs - Fire Fighting Stations		100,000,000.00	ı	100,000,000.00	300,000,000.00	
23030110	Rehabilitation / Repairs - Libraries		5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities		230,653,000.00	ı	230,653,000.00	60,000,000.00	61,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities		6,051,431,000.00	-	6,292,517,750.00	7,442,553,380.64	12,950,007,368.16
23030113	Rehabilitation / Repairs - Roads	30,210,750,056.95	25,176,755,309.67	49,497,141,966.29	30,638,454,765.67	27,248,009,516.23	34,644,657,550.68
23030114	Rehabilitation / Repairs - Railways		-	116,697,674.42	-		
23030115	Rehabilitation / Repairs - Water-Way		10,000,000.00	•	10,000,000.00	10,000,000.00	5,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities		503,295,000.00	1,647,500.00	521,295,000.00	621,295,000.00	600,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings		3,669,426,000.00	908,707,228.06	5,065,514,650.00	5,431,914,501.13	5,456,953,459.34
23030124	Rehabilitation/Repairs- Markets/Parks		20,000,000.00	•	20,000,000.00		
23030125	Rehabilitation/Repairs- Power Generating Plants		5,500,000.00	ı	5,995,000.00	27,000,000.00	
23030127	Rehabilitation/Repairs- Ict Infrastructures		20,000,000.00	ı	18,000,000.00	44,400,000.00	18,820,000.00
23030129	Rehabilitation/Repairs Of Shoreline Protection		50,000,000.00	ı	67,500,000.00	70,875,000.00	74,418,750.00
2304	Preservation Of The Environment		1,600,717,323.50	291,246,579.08	1,632,660,269.50	1,955,154,311.00	2,155,662,026.00
230401	Preservation Of The Environment - General		1,600,717,323.50	291,246,579.08	1,632,660,269.50	1,955,154,311.00	2,155,662,026.00
23040101	Tree Planting		32,727,826.00	i	64,670,772.00	65,154,311.00	65,662,026.00
23040102	Erosion & Flood Control		1,167,989,497.50	291,246,579.08	1,167,989,497.50	1,490,000,000.00	1,490,000,000.00
23040104	Industrial Pollution Prevention & Control		400,000,000.00	ı	400,000,000.00	400,000,000.00	600,000,000.00
2305	Other Capital Projects	1,057,301,012.40	67,691,402,653.19	10,465,582,631.85	73,352,698,847.13	84,128,522,305.25	87,164,232,716.51
230501	Acquisition Of Non Tangible Assets	1,057,301,012.40	67,691,402,653.19	10,465,582,631.85	73,352,698,847.13	84,128,522,305.25	87,164,232,716.51
23050101	Research And Development	1,057,301,012.40	18,936,583,076.14	1,182,191,545.79	16,247,931,506.35	25,146,894,257.39	26,130,203,154.83
23050102	Computer Software Acquisition		279,348,800.00	55,000,000.00	318,984,564.00	401,731,648.70	413,387,099.25
23050103	Monitoring And Evaluation		9,162,404,000.00		10,376,016,683.73	12,067,300,113.23	11,879,716,151.39
23050104	Anniversaries/Celebrations		1,272,869,000.00	7,300,000.00	1,247,722,737.80	1,518,004,527.84	1,569,567,611.56
23050107	Margin For Increases In Costs		16,631,536,841.82	7,138,949,546.06	18,683,293,623.25	17,013,537,078.10	18,816,953,820.48
23050128	Security Vote		21,406,560,935.23	2,082,141,540.00	26,476,649,732.00	27,978,054,680.00	28,350,904,879.00
23050132	Nutrition		2,100,000.00		2,100,000.00	3,000,000.00	3,500,000.00

Rivers State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Full Year	2021 Approved	2021 Performance	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Expenditure	Actuals 211,871,078,733.47	Budget 448,660,773,476,00	January to June 266,106,789,568,22	459.667.927.093.00	484,632,609,560.00	
70	General Public Service	7,556,418,482.77					100,118,655,902.28
701	Executive & Legislative Organ, Financial Affairs and E	5,657,831,031.50	75,504,940,960.79	35,629,385,074.05	54,877,061,003.28	53,573,884,722.57	54,261,385,869.33
7011	Executive Organ and Legislative Organs	4,216,999,323.10	38,471,292,008.69	10,807,707,675.20	49,015,502,214.71	47,521,106,673.93	48,678,217,682.65
7011	Pinancial and Fiscal Affairs	1,440,831,708.40	37,033,648,952.10	24,821,677,398.85	5,861,558,788.57	6,052,778,048.64	5,583,168,186.69
701	General Services	1,409,860,353.27	8,371,021,015.73	6,170,034,560.94	12,774,549,866.46	17,462,291,705.57	17,541,230,300.28

70131	General Personnel Services	354,024,204.00	1,974,700,862.34	266,793,015.39	1,674,683,028.31	1,875,744,714.72	1,991,524,520.37
	Overall Planning and Statistical Services	96,561,482.27	743,995,540.74	92,295,551.19	548,909,443.89	580,500,474.24	687,943,291.45
	Other General Services	959,274,667.00	5,652,324,612.64	5,810,945,994.36	10,550,957,394.25	15,006,046,516.60	14,861,762,488.46
	General Public Services N.E.C	488,727,098.00	5,981,184,579.11	718,927,130.49	3,300,773,893.74	3,884,077,532.04	4,021,050,504.67
	General Public Services N.E.C	488,727,098.00	5,981,184,579.11	718,927,130.49	3,300,773,893.74	3,884,077,532.04	4,021,050,504.67
	Public Debt Transactions	-	44,030,000,000.00	16,481,614,249.89	24,291,763,029.00	24,291,763,029.00	24,291,763,029.00
	Public Debt Transactions	-	44,030,000,000.00	16,481,614,249.89	24,291,763,029.00	24,291,763,029.00	24,291,763,029.00
7018	Transfer of a General Character between Different Le	-	5,966,600.00	1,813,718.65	2,467,612.00	3,162,940.20	3,226,199.00
70181	Transfer of a General Character between Different Levels of	-	5,966,600.00	1,813,718.65	2,467,612.00	3,162,940.20	3,226,199.00
703	Public Order and Safety	3,688,887,402.15	7,926,521,838.76	3,256,583,898.92	11,841,941,566.89	11,986,886,488.13	12,274,665,215.88
7033	Justice & Law Courts	3,688,887,402.15	7,917,590,660.97	3,252,929,135.22	11,837,475,977.99	11,982,197,619.79	12,269,882,570.17
70331	Justice & Law Courts	3,688,887,402.15	7,917,590,660.97	3,252,929,135.22	11,837,475,977.99	11,982,197,619.79	12,269,882,570.17
7036	Public Order and Safety N.E.C.	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
70361	Public Order and Safety N.E.C.	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
704	Economic Affairs	131,762,444,200.06	117,568,227,878.39	121,644,036,054.14	170,332,275,108.93	185,665,232,662.00	197,854,398,958.78
7041	General Economic, Commercial and Labour Affairs	199,500,339.25	1,562,031,575.96	280,120,900.75	1,499,555,278.50	1,606,070,177.62	1,680,959,723.23
70411	General Economic and Commercial Affairs	199,500,339.25	1,553,100,398.17	276,466,137.05	1,495,089,689.61	1,601,381,309.28	1,676,177,077.52
70412	General Labour Affairs	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
7042	Agriculture, Forestry, Fishing and Hunting	602,057,617.85	16,901,831,681.15	1,089,996,262.97	17,802,372,508.81	13,894,240,099.85	19,647,080,967.50
70421	Agriculture	602,057,617.85	16,901,831,681.15	1,089,996,262.97	17,802,372,508.81	13,894,240,099.85	19,647,080,967.50
7043	Fuel and Energy	309,716,839.00	5,046,004,641.83	2,272,924,307.49	2,441,683,383.00	7,193,744,762.42	7,547,346,776.85
70431	Coal and Solid Mineral Fuel	-	3,090,979,000.00	-	367,000,000.00	4,596,305,572.08	4,826,120,850.69
70435	Electricity	309,716,839.00	1,955,025,641.83	2,272,924,307.49	2,074,683,383.00	2,597,439,190.34	2,721,225,926.17
7044	Mining, Manufacturing and Construction	130,085,644,382.86	71,562,481,260.37	74,848,999,080.90	90,449,129,549.14	91,281,522,316.81	94,081,968,580.71
70441	State Support to Mining Resources other than mineral fuels	55,105,732.93	95,899,273.50	47,240,388.51	68,760,810.55	84,062,256.36	88,813,250.53
70443	Construction	130,030,538,649.93	71,466,581,986.87	74,801,758,692.40	90,380,368,738.59	91,197,460,060.45	93,993,155,330.18
7045	Transport	517,689,078.00	22,400,906,693.94	43,116,134,577.89	58,064,896,379.69	71,589,538,430.45	74,789,242,489.10
70451	Road Transport	517,689,078.00	22,400,906,693.94	43,116,134,577.89	58,064,896,379.69	71,589,538,430.45	74,789,242,489.10
7046	Communication	47,835,943.10	70,527,669.58	28,551,396.73	58,036,060.00	82,584,827.16	89,573,103.97
70461	Communication	47,835,943.10	70,527,669.58	28,551,396.73	58,036,060.00	82,584,827.16	89,573,103.97
7047	Other Industries	-	24,444,355.58	7,309,527.41	16,601,949.79	17,532,047.68	18,227,317.41
70473	Tourism	-	24,444,355.58	7,309,527.41	16,601,949.79	17,532,047.68	18,227,317.41
705	Environmental Protection	850,075,843.80	4,878,777,165.08	2,795,392,511.89	6,621,285,140.52	7,091,416,393.17	7,451,176,813.46
7051	Waste Management	211,085,978.00	2,804,162,047.10	2,425,730,107.85	4,004,373,282.79	4,215,483,420.13	4,429,590,764.09
70511	Waste Management	211,085,978.00	2,804,162,047.10	2,425,730,107.85	4,004,373,282.79	4,215,483,420.13	4,429,590,764.09
7053	Pollution Abatement	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
70531	Pollution Abatement	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
7054	Protection of Biodiversity and Landscape	-	756,900.00	333,000.00	378,450.00	397,372.50	405,319.95
70541	Protection of Biodiversity and Landscape	-	756,900.00	333,000.00	378,450.00	397,372.50	405,319.95
7056	Environmental Protection N.E.C.	638,989,865.80	2,064,927,040.19	365,674,640.34	2,612,067,818.83	2,870,846,732.19	3,016,398,083.71
70561	Environmental Protection N.E.C.	638,989,865.80	2,064,927,040.19	365,674,640.34	2,612,067,818.83	2,870,846,732.19	3,016,398,083.71
706	Housing and Community Amenities	831,600,532.38	7,033,407,146.85	8,418,068,148.87	8,431,451,774.52	8,954,739,194.25	9,979,804,090.83
7061	Housing Development	335,765,972.64	2,513,781,592.75	8,058,554,058.37	3,083,981,460.89	3,261,920,882.08	3,623,765,374.99
70611	Housing Development	335,765,972.64	2,513,781,592.75	8,058,554,058.37	3,083,981,460.89	3,261,920,882.08	3,623,765,374.99
7062	Community Development	283,732,822.00	2,806,346,603.01	180,833,180.53	3,218,096,143.63	3,472,188,910.17	3,839,441,984.84
70621	Community Development	283,732,822.00	2,806,346,603.01	180,833,180.53	3,218,096,143.63	3,472,188,910.17	3,839,441,984.84
7063	Water Supply	212,101,737.74	1,713,278,951.10	178,680,909.98	2,129,374,170.00	2,220,629,402.00	2,516,596,731.00
70631	Water Supply	212,101,737.74	1,713,278,951.10	178,680,909.98	2,129,374,170.00	2,220,629,402.00	2,516,596,731.00
707	Health	11,954,504,565.99	33,291,021,242.86	8,191,402,106.31	34,963,453,885.01	38,680,965,729.26	40,448,789,230.02
7073	Hospital Services	8,804,874,474.99	6,403,181,362.90	2,273,957,918.49	4,984,291,721.33	8,232,221,260.42	8,388,958,223.37

70731	General Hospital Services	2,766,032,306.99	3,136,767,516.91	637,995,120.67	2,631,847,875.33	2,525,724,677.41	2,291,773,661.12
	Specialized Hospital Services	6,038,842,168.00	3,266,413,846.00	1,635,962,797.82	2,352,443,846.00	5,706,496,583.01	6,097,184,562.25
	Public Health Services	1,789,974,076.00	25,150,254,085.96	4,146,474,514.05	28,383,015,977.68	29,104,980,676.85	30,734,446,816.65
70741	Public Health Services	1,789,974,076.00	25,150,254,085.96	4,146,474,514.05	28,383,015,977.68	29,104,980,676.85	30,734,446,816.65
7076	Health N. E. C	1,359,656,015.00	1,737,585,794.00	1,770,969,673.78	1,596,146,186.00	1,343,763,791.99	1,325,384,190.00
70761	Health N. E. C	1,359,656,015.00	1,737,585,794.00	1,770,969,673.78	1,596,146,186.00	1,343,763,791.99	1,325,384,190.00
708	Recreation, Culture and Religion	2,297,909,396.78	8,424,317,280.79	3,208,757,863.27	8,497,682,605.88	9,121,324,949.68	9,438,782,593.48
7081	Recreational and Sporting Services	827,476,908.88	3,334,720,595.86	1,421,205,000.89	3,440,599,507.66	3,384,865,628.02	3,551,630,426.93
70811	Recreational and Sporting Services	827,476,908.88	3,334,720,595.86	1,421,205,000.89	3,440,599,507.66	3,384,865,628.02	3,551,630,426.93
7082	Cultural Services	205,032,512.90	680,114,547.25	170,023,804.60	629,779,337.26	663,194,640.17	698,210,434.99
70821	Cultural Services	205,032,512.90	680,114,547.25	170,023,804.60	629,779,337.26	663,194,640.17	698,210,434.99
7083	Broadcasting and Publishing Services	1,257,682,764.00	3,369,564,164.82	952,537,834.50	3,279,882,354.47	3,826,267,722.71	3,870,883,377.04
70831	Broadcasting and Publishing Services	1,257,682,764.00	3,369,564,164.82	952,537,834.50	3,279,882,354.47	3,826,267,722.71	3,870,883,377.04
7084	Religious and Other Community Services	7,717,211.00	239,917,972.87	12,899,135.28	321,844,809.23	366,422,950.55	385,687,806.78
70841	Religious and Other Community Services	7,717,211.00	239,917,972.87	12,899,135.28	321,844,809.23	366,422,950.55	385,687,806.78
7086	Recreation, Culture and Religion N. E. C	-	800,000,000.00	652,092,088.00	825,576,597.26	880,574,008.23	932,370,547.73
70861	Recreation, Culture and Religion N. E. C	-	800,000,000.00	652,092,088.00	825,576,597.26	880,574,008.23	932,370,547.73
709	Education	52,457,125,109.54	88,099,574,498.90	46,639,930,756.45	91,467,776,166.58	90,186,352,223.19	96,763,444,111.89
7091	Pre-Primary and Primary Education	21,475,495,904.00	22,070,314,219.93	9,799,272,388.51	21,406,097,753.76	20,471,255,332.90	20,763,245,027.88
70912	Primary Education	21,475,495,904.00	22,070,314,219.93	9,799,272,388.51	21,406,097,753.76	20,471,255,332.90	20,763,245,027.88
7092	Secondary Education	11,244,901,454.20	12,619,688,411.30	5,267,825,675.75	13,293,790,263.44	12,122,478,897.14	12,047,917,877.85
70922	Senior Secondary	11,244,901,454.20	12,619,688,411.30	5,267,825,675.75	13,293,790,263.44	12,122,478,897.14	12,047,917,877.85
	Tertiary Education	19,159,575,245.34	25,254,348,346.47	27,852,171,139.43	27,892,514,487.25	29,659,024,051.75	34,969,929,189.55
70941	First Stage of Tertiary Education	940,319,806.34	1,070,948,567.00	471,457,448.89	1,092,038,744.00	1,264,026,287.00	1,256,389,076.50
70942	Second Stage of Tertiary Education	18,219,255,439.00	24,183,399,779.46	27,380,713,690.54	26,800,475,743.25	28,394,997,764.75	33,713,540,113.05
	Education Not Definable by Level	54,033,783.00	242,139,883.04	41,362,973.68	204,046,497.90	218,855,403.39	241,492,987.66
70951	Education Not Definable by Level	54,033,783.00	242,139,883.04	41,362,973.68	204,046,497.90	218,855,403.39	241,492,987.66
	Subsidiary Services to Education	7,980,000.00	113,787,382.47	6,839,036.68	111,541,991.24	117,119,090.80	122,806,876.56
70961	Subsidiary Services to Education	7,980,000.00	113,787,382.47	6,839,036.68	111,541,991.24	117,119,090.80	122,806,876.56
7097	R&D Education	26,757,852.00	31,807,402.00	14,843,359.68	28,626,662.00	30,057,995.00	31,560,899.00
70971	R&D Education	26,757,852.00	31,807,402.00	14,843,359.68	28,626,662.00	30,057,995.00	31,560,899.00
7098	Education N. E. C	488,380,871.00	27,767,488,853.69	3,657,616,182.72	28,531,158,511.00	27,567,561,452.21	28,586,491,253.39
	Education N. E. C	488,380,871.00	27,767,488,853.69	3,657,616,182.72	28,531,158,511.00	27,567,561,452.21	28,586,491,253.39
710	Social Protection	472,113,200.01	47,545,813,268.72	12,950,843,494.35	32,265,445,440.19	33,730,511,990.94	34,465,528,144.39
	Old Age	60,565,616.00	29,949,707,336.26	11,188,562,193.98	19,377,088,298.10	19,680,342,954.46	19,682,978,438.75
	Old Age	60,565,616.00	29,949,707,336.26	11,188,562,193.98	19,377,088,298.10	19,680,342,954.46	19,682,978,438.75
7103	Survivors	-	6,000,000,000.00	-	1,017,898,456.00	1,108,949,228.00	1,108,949,228.00
	Survivors	-	6,000,000,000.00	-	1,017,898,456.00	1,108,949,228.00	1,108,949,228.00
	Family and Children	74,413,201.00	3,474,018,265.28	59,250,648.74	3,597,004,764.94	3,830,201,681.59	4,020,918,929.16
71041	Family and Children	74,413,201.00	3,474,018,265.28	59,250,648.74	3,597,004,764.94	3,830,201,681.59	4,020,918,929.16
	Unemployment	121,230,013.01	6,183,572,773.20	97,671,354.10	6,304,354,263.72	7,013,320,893.70	7,457,085,912.75
71051	Unemployment	121,230,013.01	6,183,572,773.20	97,671,354.10	6,304,354,263.72	7,013,320,893.70	7,457,085,912.75
7109	Social Protection N. E. C	215,904,370.00	1,938,514,893.98	1,605,359,297.53	1,969,099,657.42	2,097,697,233.20	2,195,595,635.73
71091	Social Protection N. E. C	215,904,370.00	1,938,514,893.98	1,605,359,297.53	1,969,099,657.42	2,097,697,233.20	2,195,595,635.73

Rivers State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Personnel Expenditure	<i>74,457,978,600.98</i>	<i>117,361,246,402.58</i>	<u>46,539,748,723.29</u>	<u>99,390,048,941.71</u>	<u>101,716,891,401.87</u>	<i>107,100,596,718.28</i>
701	General Public Service	2,551,002,216.67	7,929,531,897.73	1,050,527,176.57	3,972,314,389.01	4,011,809,545.00	4,046,119,628.01
7011	Executive & Legislative Organ, Financial Affairs and E	967,715,327.40	6,151,659,774.73	547,905,054.53	2,160,880,840.00	2,166,521,246.00	2,170,234,975.00

70111 Executive Organ and Legislative Organs	584,184,631.40	651,129,247.59	324,828,154.75	655,084,645.00	666,328,391.00	678,878,491.00
70112 Financial and Fiscal Affairs	383,530,696.00	5,500,530,527.14	223,076,899.78	1,505,796,195.00	1,500,192,855.00	1,491,356,484.00
7013 General Services	1,189,237,891.27	1,259,147,653.00	314,182,563.02	1,268,375,566.00	1,289,496,521.00	1,307,380,458.00
70131 General Personnel Services	304,525,104.00	404,883,486.99	145,772,657.11	396,155,083.00	410,083,245.00	422,001,670.00
70132 Overall Planning and Statistical Services	96,561,482.27	111,717,351.00	52,276,239.43	112,955,655.00	105,405,026.00	109,024,106.00
70133 Other General Services	788,151,305.00	742,546,815.00	116,133,666.48	759,264,828.00	774,008,250.00	776,354,682.00
7016 General Public Services N.E.C	394,048,998.00	518,724,470.00	188,439,559.02	543,057,983.00	555,791,778.00	568,504,195.00
70161 General Public Services N.E.C	394,048,998.00	518,724,470.00	188,439,559.02	543,057,983.00	555,791,778.00	568,504,195.00
703 Public Order and Safety	2,270,541,518.76	2,678,758,530.00	1,270,768,825.75	2,878,720,929.00	2,824,097,218.00	2,747,659,114.00
7033 Justice & Law Courts	2,270,541,518.76	2,678,758,530.00	1,270,768,825.75	2,878,720,929.00	2,824,097,218.00	2,747,659,114.00
70331 Justice & Law Courts	2,270,541,518.76	2,678,758,530.00	1,270,768,825.75	2,878,720,929.00	2,824,097,218.00	2,747,659,114.00
704 Economic Affairs	1,708,057,173.88	1,813,287,147.10	872,405,458.87	1,731,729,844.99	1,727,936,248.00	1,690,476,332.00
7041 General Economic, Commercial and Labour Affairs	188,611,963.00	208,278,661.00	97,002,303.47	209,409,394.00	219,879,863.00	230,873,855.00
70411 General Economic and Commercial Affairs	188,611,963.00	208,278,661.00	97,002,303.47	209,409,394.00	219,879,863.00	230,873,855.00
7042 Agriculture, Forestry, Fishing and Hunting	589,097,617.85	660,566,850.12	310,758,766.49	602,133,194.00	547,421,578.00	471,365,655.00
70421 Agriculture	589,097,617.85	660,566,850.12	310,758,766.49	602,133,194.00	547,421,578.00	471,365,655.00
7043 Fuel and Energy	309,716,839.00	297,284,861.00	162,823,799.13	280,276,983.00	297,928,179.00	307,545,893.00
70435 Electricity	309,716,839.00	297,284,861.00	162,823,799.13	280,276,983.00	297,928,179.00	307,545,893.00
7044 Mining, Manufacturing and Construction	55,105,732.93	59,206,995.00	32,258,128.64	60,443,319.00	65,569,348.00	69,950,484.00
70441 State Support to Mining Resources other than mineral fuels	55,105,732.93	59,206,995.00	32,258,128.64	60,443,319.00	65,569,348.00	69,950,484.00
7045 Transport	517,689,078.00	541,794,466.00	250,820,889.84	533,190,795.00	543,214,343.00	550,402,469.00
70451 Road Transport	517,689,078.00	541,794,466.00	250,820,889.84	533,190,795.00	543,214,343.00	550,402,469.00
7046 Communication	47,835,943.10	46,155,314.00	18,741,571.30	46,276,160.00	53,922,937.00	60,337,976.00
70461 Communication	47,835,943.10	46,155,314.00	18,741,571.30	46,276,160.00	53,922,937.00	60,337,976.00
705 Environmental Protection	850,075,843.80	946,466,008.59	473,241,296.80	909,332,587.00	881,636,365.00	864,490,091.00
7051 Waste Management	211,085,978.00	220,716,988.59	134,820,580.45	238,767,203.00	193,303,837.00	206,698,535.00
70511 Waste Management	211,085,978.00	220,716,988.59	134,820,580.45	238,767,203.00	193,303,837.00	206,698,535.00
7056 Environmental Protection N.E.C.	638,989,865.80	725,749,020.00	338,420,716.35	670,565,384.00	688,332,528.00	657,791,556.00
70561 Environmental Protection N.E.C.	638,989,865.80	725,749,020.00	338,420,716.35	670,565,384.00	688,332,528.00	657,791,556.00
706 Housing and Community Amenities	761,261,234.88	782,368,884.70	354,429,058.74	716,443,084.00	718,330,630.48	733,693,148.00
7061 Housing Development	290,085,051.64	314,090,997.01	127,259,142.58	283,105,450.00	294,764,436.00	296,361,746.00
70611 Housing Development	290,085,051.64	314,090,997.01	127,259,142.58	283,105,450.00	294,764,436.00	296,361,746.00
7062 Community Development	278,610,642.00	259,575,636.00	120,024,096.76	234,196,264.00	229,687,533.48	247,881,676.00
70621 Community Development	278,610,642.00	259,575,636.00	120,024,096.76	234,196,264.00	229,687,533.48	247,881,676.00
7063 Water Supply	192,565,541.24	208,702,251.70	107,145,819.40	199,141,370.00	193,878,661.00	189,449,726.00
70631 Water Supply	192,565,541.24	208,702,251.70	107,145,819.40	199,141,370.00	193,878,661.00	189,449,726.00
707 Health	11,941,544,565.99	8,091,954,101.99	3,960,563,419.19	7,374,068,074.00	9,414,392,787.00	9,564,748,657.00
7073 Hospital Services	8,804,874,474.99	4,677,486,219.99	1,369,261,175.12	4,241,220,175.00	6,298,193,466.01	6,202,540,321.00
70731 General Hospital Services	2,766,032,306.99	2,640,072,374.00	617,446,408.25	2,203,806,329.00	2,038,229,883.00	1,781,138,642.00
70732 Specialized Hospital Services	6,038,842,168.00	2,037,413,846.00	751,814,766.87	2,037,413,846.00	4,259,963,583.01	4,421,401,679.00
7074 Public Health Services	1,777,014,076.00	1,676,882,088.00	820,332,570.29	1,536,701,713.00	1,772,435,529.00	2,036,824,146.00
70741 Public Health Services	1,777,014,076.00	1,676,882,088.00	820,332,570.29	1,536,701,713.00	1,772,435,529.00	2,036,824,146.00
7076 Health N. E. C	1,359,656,015.00	1,737,585,794.00	1,770,969,673.78	1,596,146,186.00	1,343,763,791.99	1,325,384,190.00
70761 Health N. E. C	1,359,656,015.00	1,737,585,794.00	1,770,969,673.78	1,596,146,186.00	1,343,763,791.99	1,325,384,190.00
708 Recreation, Culture and Religion	1,713,158,151.46	2,012,092,164.40	912,361,211.03	1,877,641,360.75	1,962,120,157.32	1,943,648,415.36
7081 Recreational and Sporting Services	262,236,063.56	366,107,564.00	174,416,192.42	356,536,406.74	393,163,547.00	319,182,100.00
70811 Recreational and Sporting Services	262,236,063.56	366,107,564.00	174,416,192.42	356,536,406.74	393,163,547.00	319,182,100.00
7082 Cultural Services	201,412,112.90	255,244,105.01	134,941,901.21	260,856,873.00	284,116,944.96	301,254,773.00
70821 Cultural Services	201,412,112.90	255,244,105.01	134,941,901.21	260,856,873.00	284,116,944.96	301,254,773.00
7083 Broadcasting and Publishing Services	1,241,792,764.00	1,380,056,333.00	598,176,570.72	1,253,237,949.01	1,277,523,787.36	1,314,367,610.36

70831 Broadcasting and Publishing Services	1,241,792,764.00	1,380,056,333.00	598,176,570.72	1,253,237,949.01	1,277,523,787.36	1,314,367,610.36
7084 Religious and Other Community Services	7,717,211.00	10,684,162.40	4,826,546.68	7,010,132.00	7,315,878.00	8,843,932.00
70841 Religious and Other Community Services	7,717,211.00	10,684,162.40	4,826,546.68	7,010,132.00	7,315,878.00	8,843,932.00
709 Education	52,196,212,695.54	56,810,777,885.05	26,263,025,650.69	59,146,409,678.98	58,955,703,180.08	64,275,971,676.91
7091 Pre-Primary and Primary Education	21,261,895,904.00	21,361,435,748.00	9,597,624,079.93	20,914,657,045.00	19,960,915,683.00	20,233,841,976.00
70912 Primary Education	21,261,895,904.00	21,361,435,748.00	9,597,624,079.93	20,914,657,045.00	19,960,915,683.00	20,233,841,976.00
7092 Secondary Education	11,211,869,040.20	12,362,212,258.00	5,224,860,020.22	13,056,373,523.44	11,878,938,427.63	11,793,602,971.64
70922 Senior Secondary	11,211,869,040.20	12,362,212,258.00	5,224,860,020.22	13,056,373,523.44	11,878,938,427.63	11,793,602,971.64
7094 Tertiary Education	19,153,275,245.34	22,431,262,597.05	11,148,296,892.35	24,552,628,980.54	26,466,302,446.00	31,559,005,208.27
70941 First Stage of Tertiary Education	940,319,806.34	919,316,567.00	471,457,448.89	929,792,504.00	1,085,555,423.00	1,068,994,669.30
70942 Second Stage of Tertiary Education	18,212,955,439.00	21,511,946,030.04	10,676,839,443.46	23,622,836,476.54	25,380,747,023.00	30,490,010,538.97
7095 Education Not Definable by Level	54,033,783.00	56,720,737.00	23,489,485.45	47,464,957.00	54,344,785.45	69,411,755.00
70951 Education Not Definable by Level	54,033,783.00	56,720,737.00	23,489,485.45	47,464,957.00	54,344,785.45	69,411,755.00
7097 R&D Education	26,757,852.00	31,807,402.00	14,843,359.68	28,626,662.00	30,057,995.00	31,560,899.00
70971 R&D Education	26,757,852.00	31,807,402.00	14,843,359.68	28,626,662.00	30,057,995.00	31,560,899.00
7098 Education N. E. C	488,380,871.00	567,339,143.00	253,911,813.06	546,658,511.00	565,143,843.00	588,548,867.00
70981 Education N. E. C	488,380,871.00	567,339,143.00	253,911,813.06	546,658,511.00	565,143,843.00	588,548,867.00
710 Social Protection	466,125,200.01	36,296,009,783.00	11,382,426,625.66	20,783,388,994.00	21,220,865,271.00	21,233,789,656.00
7102 Old Age	54,577,616.00	29,840,455,562.00	11,171,072,958.53	19,313,995,179.00	19,613,995,179.00	19,613,995,179.00
71021 Old Age	54,577,616.00	29,840,455,562.00	11,171,072,958.53	19,313,995,179.00	19,613,995,179.00	19,613,995,179.00
7103 Survivors	_	6,000,000,000.00	-	1,017,898,456.00	1,108,949,228.00	1,108,949,228.00
71031 Survivors	-	6,000,000,000.00	-	1,017,898,456.00	1,108,949,228.00	1,108,949,228.00
7104 Family and Children	74,413,201.00	72,317,344.00	32,650,451.97	71,028,602.00	75,426,710.00	79,204,154.00
71041 Family and Children	74,413,201.00	72,317,344.00	32,650,451.97	71,028,602.00	75,426,710.00	79,204,154.00
7105 Unemployment	121,230,013.01	125,893,575.00	61,943,307.87	126,081,407.00	128,234,444.00	130,694,074.00
71051 Unemployment	121,230,013.01	125,893,575.00	61,943,307.87	126,081,407.00	128,234,444.00	130,694,074.00
7109 Social Protection N. E. C	215,904,370.00	257,343,302.00	116,759,907.29	254,385,350.00	294,259,710.00	300,947,021.00
71091 Social Protection N. E. C	215,904,370.00	257,343,302.00	116,759,907.29	254,385,350.00	294,259,710.00	300,947,021.00

Rivers State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Overhead Expenditure	<u>6,325,260,470.16</u>	<u>63,398,016,429.94</u>	<u>23,813,465,921.01</u>	<u>45,374,770,035.29</u>	<u>48,716,980,373.12</u>	<u>48,845,000,772.72</u>
701	General Public Service	3,948,115,253.70	56,543,584,246.53	21,172,670,260.15	38,954,790,764.14	42,035,505,747.37	42,013,609,500.55
7011	Executive & Legislative Organ, Financial Affairs and E	3,632,814,691.70	9,238,474,250.83	3,401,350,310.09	7,394,797,687.94	6,458,131,698.07	6,560,607,949.14
70111	Executive Organ and Legislative Organs	3,632,814,691.70	8,435,061,825.87	3,294,712,623.07	6,703,472,194.37	5,647,375,369.93	5,757,518,668.64
70112	Financial and Fiscal Affairs	-	803,412,424.96	106,637,687.02	691,325,493.57	810,756,328.14	803,089,280.50
7013	General Services	220,622,462.00	1,896,247,286.59	757,404,410.06	6,883,754,244.46	10,450,705,435.38	10,327,836,274.27
70131	General Personnel Services	49,499,100.00	299,664,299.21	121,020,358.28	160,037,721.31	248,376,369.73	258,137,650.34
70132	Overall Planning and Statistical Services	-	109,652,189.74	40,019,311.76	44,465,588.89	84,725,915.25	166,457,480.47
70133	Other General Services	171,123,362.00	1,486,930,797.64	596,364,740.02	6,679,250,934.26	10,117,603,150.39	9,903,241,143.46
7016	General Public Services N.E.C	94,678,100.00	1,372,896,109.11	530,487,571.47	382,008,190.74	831,742,644.72	830,176,049.13
70161	General Public Services N.E.C	94,678,100.00	1,372,896,109.11	530,487,571.47	382,008,190.74	831,742,644.72	830,176,049.13
7017	Public Debt Transactions	-	44,030,000,000.00	16,481,614,249.89	24,291,763,029.00	24,291,763,029.00	24,291,763,029.00
70171	Public Debt Transactions	-	44,030,000,000.00	16,481,614,249.89	24,291,763,029.00	24,291,763,029.00	24,291,763,029.00
7018	Transfer of a General Character between Different Le	-	5,966,600.00	1,813,718.65	2,467,612.00	3,162,940.20	3,226,199.00

70181	Transfer of a General Character between Different Levels of	-	5,966,600.00	1,813,718.65	2,467,612.00	3,162,940.20	3,226,199.00
703	Public Order and Safety	1,418,345,883.39	3,504,767,308.76	1,355,488,573.18	4,261,501,844.89	4,474,576,937.14	4,564,068,475.88
7033	Justice & Law Courts	1,418,345,883.39	3,495,836,130.97	1,351,833,809.48	4,257,036,256.00	4,469,888,068.80	4,559,285,830.17
70331	Justice & Law Courts	1,418,345,883.39	3,495,836,130.97	1,351,833,809.48	4,257,036,256.00	4,469,888,068.80	4,559,285,830.17
7036	Public Order and Safety N.E.C.	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
70361	Public Order and Safety N.E.C.	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
	Economic Affairs	23,848,376.25	952,353,100.00	317,463,907.42	616,580,238.78	702,035,474.25	724,159,707.02
	General Economic, Commercial and Labour Affairs	10,888,376.25	488,957,914.96	183,118,597.28	411,076,049.83	453,840,484.38	465,750,869.77
70411	General Economic and Commercial Affairs	10,888,376.25	480,026,737.17	179,463,833.58	406,610,460.93	449,151,616.04	460,968,224.06
70412	General Labour Affairs	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
7042	Agriculture, Forestry, Fishing and Hunting	12,960,000.00	121,020,831.03	16,452,496.48	35,481,767.81	33,035,874.70	33,696,592.19
70421	Agriculture	12,960,000.00	121,020,831.03	16,452,496.48	35,481,767.81	33,035,874.70	33,696,592.19
7043	Fuel and Energy	-	54,476,780.83	22,218,167.10	30,000,000.00	26,884,291.34	27,421,977.17
70435	Electricity	-	54,476,780.83	22,218,167.10	30,000,000.00	26,884,291.34	27,421,977.17
7044	Mining, Manufacturing and Construction	-	54,554,634.08	22,291,787.27	17,248,669.34	27,870,645.04	28,428,057.94
70441	State Support to Mining Resources other than mineral fuels	-	36,692,278.50	14,982,259.87	8,317,491.55	18,492,908.36	18,862,766.53
70443	Construction	-	17,862,355.58	7,309,527.41	8,931,177.79	9,377,736.68	9,565,291.41
7045	Transport	-	191,108,227.94	56,263,506.45	102,082,674.01	122,364,551.95	130,061,790.57
70451	Road Transport	-	191,108,227.94	56,263,506.45	102,082,674.01	122,364,551.95	130,061,790.57
7046	Communication		24,372,355.58	9,809,825.43	11,759,900.00	28,661,890.16	29,235,127.97
70461	Communication	-	24,372,355.58	9,809,825.43	11,759,900.00	28,661,890.16	29,235,127.97
7047	Other Industries	-	17,862,355.58	7,309,527.41	8,931,177.79	9,377,736.68	9,565,291.41
70473	Tourism	-	17,862,355.58	7,309,527.41	8,931,177.79	9,377,736.68	9,565,291.41
705	Environmental Protection	•	100,821,807.63	42,151,215.10	69,029,528.52	61,981,004.95	63,220,625.04
7051	Waste Management	-	39,491,709.65	10,909,527.41	28,931,177.79	19,877,736.68	20,275,291.41
70511	Waste Management	-	39,491,709.65	10,909,527.41	28,931,177.79	19,877,736.68	20,275,291.41
7053	Pollution Abatement		8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
70531	Pollution Abatement	-	8,931,177.79	3,654,763.70	4,465,588.90	4,688,868.34	4,782,645.71
7054	Protection of Biodiversity and Landscape	_	756,900.00	333,000.00	378,450.00	397,372.50	405,319.95
70541	Protection of Biodiversity and Landscape	-	756,900.00	333,000.00	378,450.00	397,372.50	405,319.95
7056	Environmental Protection N.E.C.	<u>-</u>	51,642,020.19	27,253,923.99	35,254,311.84	37,017,027.43	37,757,367.98
70561	Environmental Protection N.E.C.	-	51,642,020.19	27,253,923.99	35,254,311.84	37,017,027.43	37,757,367.98
706	Housing and Community Amenities	70,339,297.50	432,271,268.88	127,803,095.72	225,969,075.60	267,310,664.52	277,828,707.53
7061	Housing Development	45,680,921.00	132,378,395.74	40,588,921.38	59,240,588.90	88,339,252.51	104,545,575.77

70611	Housing Development	45,680,921.00	132,378,395.74	40,588,921.38	59,240,588.90	88,339,252.51	104,545,575.77
	Community Development	5,122,180.00	199,944,173.74	60,809,083.77	132,737,486.71	143,280,862.01	136,878,770.76
70621	Community Development	5,122,180.00	199,944,173.74	60,809,083.77	132,737,486.71	143,280,862.01	136,878,770.76
7063	Water Supply	19,536,196.50	99,948,699.40	26,405,090.58	33,991,000.00	35,690,550.00	36,404,361.00
	Water Supply	19,536,196.50	99,948,699.40	26,405,090.58	33,991,000.00	35,690,550.00	36,404,361.00
707	Health	12,960,000.00	143,401,140.87	41,541,764.40	79,302,968.47	92,808,320.35	94,664,486.75
7073	Hospital Services	-	37,209,142.91	20,548,712.42	22,274,006.33	41,150,500.41	41,973,510.42
70731	General Hospital Services	-	37,209,142.91	20,548,712.42	22,274,006.33	41,150,500.41	41,973,510.42
7074	Public Health Services	12,960,000.00	106,191,997.96	20,993,051.99	57,028,962.14	51,657,819.93	52,690,976.33
70741	Public Health Services	12,960,000.00	106,191,997.96	20,993,051.99	57,028,962.14	51,657,819.93	52,690,976.33
708	Recreation, Culture and Religion	584,751,245.32	795,555,457.70	359,304,564.24	688,009,933.81	575,641,516.32	587,154,346.64
7081	Recreational and Sporting Services	565,240,845.32	602,386,373.17	291,788,808.47	582,183,565.30	464,628,567.81	473,921,139.17
70811	Recreational and Sporting Services	565,240,845.32	602,386,373.17	291,788,808.47	582,183,565.30	464,628,567.81	473,921,139.17
7082	Cultural Services	3,620,400.00	113,565,442.24	35,081,903.39	37,052,214.26	35,863,932.71	36,581,211.37
70821	Cultural Services	3,620,400.00	113,565,442.24	35,081,903.39	37,052,214.26	35,863,932.71	36,581,211.37
7083	Broadcasting and Publishing Services	15,890,000.00	59,531,831.82	24,361,263.78	58,738,249.02	64,530,654.24	65,821,267.33
70831	Broadcasting and Publishing Services	15,890,000.00	59,531,831.82	24,361,263.78	58,738,249.02	64,530,654.24	65,821,267.33
7084	Religious and Other Community Services	_	20,071,810.47	8,072,588.60	10,035,905.24	10,618,361.55	10,830,728.78
70841	Religious and Other Community Services	-	20,071,810.47	8,072,588.60	10,035,905.24	10,618,361.55	10,830,728.78
709	Education	260,912,414.00	634,055,613.85	298,096,060.93	323,591,673.61	326,922,106.57	333,460,548.70
7091	Pre-Primary and Primary Education	213,600,000.00	435,905,471.93	201,648,308.58	210,278,518.76	215,119,350.40	219,421,737.41
70912	Primary Education	213,600,000.00	435,905,471.93	201,648,308.58	210,278,518.76	215,119,350.40	219,421,737.41
7092	Secondary Education	33,032,414.00	75,518,153.30	42,965,655.53	50,000,000.00	46,752,892.51	47,687,950.36
70922	Senior Secondary	33,032,414.00	75,518,153.30	42,965,655.53	50,000,000.00	46,752,892.51	47,687,950.36
	Tertiary Education	6,300,000.00	28,017,749.42	10,506,763.70	14,008,874.71	14,410,260.32	14,698,465.53
70942	Second Stage of Tertiary Education	6,300,000.00	28,017,749.42	10,506,763.70	14,008,874.71	14,410,260.32	14,698,465.53
7095	Education Not Definable by Level	-	33,787,146.04	17,873,488.23	23,965,588.90	25,163,868.34	25,667,145.71
70951	Education Not Definable by Level	-	33,787,146.04	17,873,488.23	23,965,588.90	25,163,868.34	25,667,145.71
7096	Subsidiary Services to Education	7,980,000.00	10,677,382.47	6,839,036.68	5,338,691.24	5,605,625.80	5,717,738.31
70961	Subsidiary Services to Education	7,980,000.00	10,677,382.47	6,839,036.68	5,338,691.24	5,605,625.80	5,717,738.31
7098	Education N. E. C	-	50,149,710.69	18,262,808.21	20,000,000.00	19,870,109.21	20,267,511.39
70981	Education N. E. C	-	50,149,710.69	18,262,808.21	20,000,000.00	19,870,109.21	20,267,511.39
710	Social Protection	5,988,000.00	291,206,485.72	98,946,479.87	155,994,007.47	180,198,601.66	186,834,374.59
7102	Old Age	5,988,000.00	51,669,774.26	17,489,235.45	24,822,347.10	26,063,464.46	26,584,733.75
71021	Old Age	5,988,000.00	51,669,774.26	17,489,235.45	24,822,347.10	26,063,464.46	26,584,733.75
7104	Family and Children	-	66,783,921.28	26,600,196.77	25,363,312.94	26,631,478.59	27,164,108.16
71041	Family and Children		66,783,921.28	26,600,196.77	25,363,312.94	26,631,478.59	27,164,108.16
7105	Unemployment	_	109,142,198.20	35,728,046.23	49,352,212.00	65,337,216.42	66,871,552.96
71051	Unemployment		109,142,198.20	35,728,046.23	49,352,212.00	65,337,216.42	66,871,552.96
	onemployment	<u>-</u>					
7109	Social Protection N. E. C	- -	63,610,591.98	19,129,001.42	56,456,135.43	62,166,442.20	66,213,979.73

Rivers State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code		Function	2020 Full Year Actuals	2021 Approved Budget	2021 Performance	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year
		Total Capital Expenditure	Actuals 131,087,839,662.33	267,901,510,643.48	January to June 195,753,574,923.92	314,903,108,116.00	334,198,737,785.00	<u>Estimate</u> <u>352,849,647,570.00</u>
	701	General Public Service	1,057,301,012.40	69,419,997,011.37	36,778,577,297.29	52,319,510,251.33	53,167,864,637.02	54,058,926,773.73
	7011	Executive & Legislative Organ, Financial Affairs and E	1,057,301,012.40	60,114,806,935.23	31,680,129,709.43	45,321,382,475.34	44,949,231,778.50	45,530,542,945.19
	70111	Executive Organ and Legislative Organs	-	29,385,100,935.23	7,188,166,897.38	41,656,945,375.34	41,207,402,913.00	42,241,820,523.00
	70112	Financial and Fiscal Affairs	1,057,301,012.40	30,729,706,000.00	24,491,962,812.05	3,664,437,100.00	3,741,828,865.50	3,288,722,422.19
	7013	General Services	-	5,215,626,076.14	5,098,447,587.86	4,622,420,056.00	5,722,089,749.20	5,906,013,568.01
	70131	General Personnel Services	-	1,270,153,076.14	-	1,118,490,224.00	1,217,285,099.99	1,311,385,200.03
	70132	Overall Planning and Statistical Services	-	522,626,000.00	-	391,488,200.00	390,369,533.00	412,461,704.98
	70133	Other General Services	-	3,422,847,000.00	5,098,447,587.86	3,112,441,632.00	4,114,435,116.21	4,182,166,663.00
	7016	General Public Services N.E.C	-	4,089,564,000.00	-	2,375,707,719.99	2,496,543,109.32	2,622,370,260.53
	70161	General Public Services N.E.C	-	4,089,564,000.00	-	2,375,707,719.99	2,496,543,109.32	2,622,370,260.53
	703	Public Order and Safety	-	1,742,996,000.00	630,326,500.00	4,701,718,793.00	4,688,212,333.00	4,962,937,626.00
	7033	Justice & Law Courts	-	1,742,996,000.00	630,326,500.00	4,701,718,793.00	4,688,212,333.00	4,962,937,626.00
	70331	Justice & Law Courts	-	1,742,996,000.00	630,326,500.00	4,701,718,793.00	4,688,212,333.00	4,962,937,626.00
	704	Economic Affairs	130,030,538,649.93	114,802,587,631.29	120,454,166,687.85	167,983,965,025.15	183,235,260,939.75	195,439,762,919.76
	7041	General Economic, Commercial and Labour Affairs	-	864,795,000.00	-	879,069,834.68	932,349,830.24	984,334,998.46
	70411	General Economic and Commercial Affairs	-	864,795,000.00	-	879,069,834.68	932,349,830.24	984,334,998.46
	7042	Agriculture, Forestry, Fishing and Hunting	-	16,120,244,000.00	762,785,000.00	17,164,757,547.00	13,313,782,647.15	19,142,018,720.31
	70421	Agriculture	-	16,120,244,000.00	762,785,000.00	17,164,757,547.00	13,313,782,647.15	19,142,018,720.31
	7043	Fuel and Energy	-	4,694,243,000.00	2,087,882,341.26	2,131,406,400.00	6,868,932,292.08	7,212,378,906.69
	70431	Coal and Solid Mineral Fuel	-	3,090,979,000.00	-	367,000,000.00	4,596,305,572.08	4,826,120,850.69
	70435	Electricity	-	1,603,264,000.00	2,087,882,341.26	1,764,406,400.00	2,272,626,720.00	2,386,258,056.00
		Mining, Manufacturing and Construction	130,030,538,649.93	71,448,719,631.29	74,794,449,164.99	90,371,437,560.80	91,188,082,323.77	93,983,590,038.77
	70443	Construction	130,030,538,649.93	71,448,719,631.29	74,794,449,164.99	90,371,437,560.80	91,188,082,323.77	93,983,590,038.77
	7045	Transport	-	21,668,004,000.00	42,809,050,181.60	57,429,622,910.68	70,923,959,535.50	74,108,778,229.54
	70451	Road Transport	-	21,668,004,000.00	42,809,050,181.60	57,429,622,910.68	70,923,959,535.50	74,108,778,229.54
	7047	Other Industries	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
	70473	Tourism	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
	705	Environmental Protection	-	3,831,489,348.86	2,280,000,000.00	5,642,923,025.00	6,147,799,023.22	6,523,466,097.41
	7051	Waste Management		2,543,953,348.86	2,280,000,000.00	3,736,674,902.00	4,002,301,846.45	4,202,616,937.68
	70511	Waste Management	-	2,543,953,348.86	2,280,000,000.00	3,736,674,902.00	4,002,301,846.45	4,202,616,937.68
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7056	Environmental Protection N.E.C.	_	1,287,536,000.00	-	1,906,248,123.00	2,145,497,176.77	2,320,849,159.74
70561	Environmental Protection N.E.C.	-	1,287,536,000.00	-	1,906,248,123.00	2,145,497,176.77	2,320,849,159.74
706	Housing and Community Amenities	-	5,818,766,993.27	7,935,835,994.41	7,489,039,614.93	7,969,097,899.25	8,968,282,235.29
7061	Housing Development	-	2,067,312,200.00	7,890,705,994.41	2,741,635,422.00	2,878,817,193.57	3,222,858,053.22
70611	Housing Development	-	2,067,312,200.00	7,890,705,994.41	2,741,635,422.00	2,878,817,193.57	3,222,858,053.22
7062	Community Development	-	2,346,826,793.27	-	2,851,162,392.93	3,099,220,514.68	3,454,681,538.07
70621	Community Development	-	2,346,826,793.27	-	2,851,162,392.93	3,099,220,514.68	3,454,681,538.07
7063	Water Supply	-	1,404,628,000.00	45,130,000.00	1,896,241,800.00	1,991,060,191.00	2,290,742,644.00
70631	Water Supply	-	1,404,628,000.00	45,130,000.00	1,896,241,800.00	1,991,060,191.00	2,290,742,644.00
707	Health	-	25,055,666,000.00	4,189,296,922.72	27,510,082,842.54	29,173,764,621.92	30,789,376,086.27
7073	Hospital Services	-	1,688,486,000.00	884,148,030.95	720,797,540.00	1,892,877,294.00	2,144,444,391.95
70731	General Hospital Services	-	459,486,000.00	-	405,767,540.00	446,344,294.00	468,661,508.70
70732	Specialized Hospital Services	-	1,229,000,000.00	884,148,030.95	315,030,000.00	1,446,533,000.00	1,675,782,883.25
7074	Public Health Services	-	23,367,180,000.00	3,305,148,891.77	26,789,285,302.54	27,280,887,327.92	28,644,931,694.31
70741	Public Health Services	-	23,367,180,000.00	3,305,148,891.77	26,789,285,302.54	27,280,887,327.92	28,644,931,694.31
708	Recreation, Culture and Religion	-	5,616,669,658.69	1,937,092,088.00	5,932,031,311.33	6,583,563,276.04	6,907,979,831.47
7081	Recreational and Sporting Services	-	2,366,226,658.69	955,000,000.00	2,501,879,535.62	2,527,073,513.21	2,758,527,187.77
70811	Recreational and Sporting Services	-	2,366,226,658.69	955,000,000.00	2,501,879,535.62	2,527,073,513.21	2,758,527,187.77
7082	Cultural Services	-	311,305,000.00	-	331,870,250.00	343,213,762.50	360,374,450.63
70821	Cultural Services	-	311,305,000.00	-	331,870,250.00	343,213,762.50	360,374,450.63
7083	Broadcasting and Publishing Services	-	1,929,976,000.00	330,000,000.00	1,967,906,156.44	2,484,213,281.11	2,490,694,499.35
70831	Broadcasting and Publishing Services	-	1,929,976,000.00	330,000,000.00	1,967,906,156.44	2,484,213,281.11	2,490,694,499.35
7084	Religious and Other Community Services	-	209,162,000.00	-	304,798,772.00	348,488,711.00	366,013,146.00
70841	Religious and Other Community Services	-	209,162,000.00	-	304,798,772.00	348,488,711.00	366,013,146.00
7086	Recreation, Culture and Religion N. E. C	-	800,000,000.00	652,092,088.00	825,576,597.26	880,574,008.23	932,370,547.73
70861	Recreation, Culture and Religion N. E. C	-	800,000,000.00	652,092,088.00	825,576,597.26	880,574,008.23	932,370,547.73
709	Education	_	30,654,741,000.00	20,078,809,044.83	31,997,774,814.00	30,903,726,936.53	32,154,011,886.28
7091	Pre-Primary and Primary Education	-	272,973,000.00	-	281,162,190.00	295,220,299.50	309,981,314.48
70912	Primary Education	-	272,973,000.00	-	281,162,190.00	295,220,299.50	309,981,314.48
7092	Secondary Education	_	181,958,000.00	-	187,416,740.00	196,787,577.00	206,626,955.85

70922	Senior Secondary	-	181,958,000.00	-	187,416,740.00	196,787,577.00	206,626,955.85
7094	Tertiary Education	-	2,795,068,000.00	16,693,367,483.38	3,325,876,632.00	3,178,311,345.43	3,396,225,515.75
70941	First Stage of Tertiary Education	-	151,632,000.00	•	162,246,240.00	178,470,864.00	187,394,407.20
70942	Second Stage of Tertiary Education	-	2,643,436,000.00	16,693,367,483.38	3,163,630,392.00	2,999,840,481.43	3,208,831,108.55
7095	Education Not Definable by Level	-	151,632,000.00	-	132,615,952.00	139,346,749.60	146,414,086.95
70951	Education Not Definable by Level	-	151,632,000.00	-	132,615,952.00	139,346,749.60	146,414,086.95
7096	Subsidiary Services to Education	-	103,110,000.00	-	106,203,300.00	111,513,465.00	117,089,138.25
70961	Subsidiary Services to Education	-	103,110,000.00	-	106,203,300.00	111,513,465.00	117,089,138.25
7098	Education N. E. C	-	27,150,000,000.00	3,385,441,561.45	27,964,500,000.00	26,982,547,500.00	27,977,674,875.00
70981	Education N. E. C	-	27,150,000,000.00	3,385,441,561.45	27,964,500,000.00	26,982,547,500.00	27,977,674,875.00
710	Social Protection	-	10,958,597,000.00	1,469,470,388.82	11,326,062,438.72	12,329,448,118.28	13,044,904,113.80
7102	Old Age	-	57,582,000.00	ı	38,270,772.00	40,284,311.00	42,398,526.00
71021	Old Age	-	57,582,000.00	-	38,270,772.00	40,284,311.00	42,398,526.00
7104	Family and Children	-	3,334,917,000.00		3,500,612,850.00	3,728,143,493.00	3,914,550,667.00
71041	Family and Children	-	3,334,917,000.00	•	3,500,612,850.00	3,728,143,493.00	3,914,550,667.00
7105	Unemployment	-	5,948,537,000.00	-	6,128,920,644.72	6,819,749,233.28	7,259,520,285.80
71051	Unemployment		5,948,537,000.00		6,128,920,644.72	6,819,749,233.28	7,259,520,285.80
7109	Social Protection N. E. C	-	1,617,561,000.00	1,469,470,388.82	1,658,258,172.00	1,741,271,081.00	1,828,434,635.00
71091	Social Protection N. E. C		1,617,561,000.00	1,469,470,388.82	1,658,258,172.00	1,741,271,081.00	1,828,434,635.00

Rivers State Government 2022 Approved Budget - Total Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
532	Rivers State	211,871,078,733.47	448,660,773,476.00	266,106,789,568.22	459,667,927,093.00	484,632,609,560.00	508,795,245,061.00
5321	RIVERS EAST SENATORIAL ZONE	68,959,782,408.45	56,661,830,225.78	65,951,391,357.12	61,631,164,584.74	62,871,098,966.82	65,839,318,201.84
53211000	ETCHE	-	500,000,000.00	800,000,000.00	4,000,000,000.10	3,507,887,618.10	4,507,887,618.10
53210900	EMOHUA	6,300,262,152.12	4,260,642,754.81	2,964,378,102.28	9,477,006,833.62	9,311,773,493.81	5,961,773,493.81
53211200	IKWERRE	2,777,078,101.96	1,261,626,818.65	1,000,000,000.00	7,721,117,363.67	7,697,117,363.67	6,751,117,363.67
53211400	OBI AKPO	8,189,311,589.44	18,781,024,937.90	16,231,710,140.24	18,027,057,445.09	16,613,704,919.21	17,932,330,245.24
53211800	OKRIKA	-	112,791,054.88	2,622,585.81	112,584,967.44	120,270,606.81	123,682,116.92
53211700	OGU/BOLO	-	548,254,232.00	-	548,254,232.00	600,000,000.00	600,000,000.00
53212200	PORT HARCOURT	51,693,130,564.93	31,197,490,427.54	44,952,680,528.79	21,745,143,742.82	25,020,344,965.22	29,962,527,364.10
5322	RIVERS SOUTH-EAST SENATORIAL ZONE	23,359,100,000.00	6,739,336,824.63	4,106,013,957.11	11,807,872,218.25	11,932,499,952.16	12,204,499,952.16
53220400	ANDONI	-	693,122,917.00	306,013,957.11	693,122,917.00	720,000,000.00	1,020,000,000.00
53220800	ELEME	-	-	-	447,025,682.13	250,000,000.00	250,000,000.00
53221100	GOKANA	-	130,000,000.00	700,000,000.00	130,000,000.00	175,000,000.00	175,000,000.00
53221300	KHANA	6,000,000,000.00	4,372,652,729.52	600,000,000.00	5,039,326,366.11	5,075,673,636.59	5,047,673,636.59
53222000	OPBO/NKORO	16,500,000,000.00	1,100,000,000.00	2,500,000,000.00	779,694,075.56	976,684,316.23	976,684,316.23

53222100	OYIGBO	-	343,561,178.11	-	4,171,551,380.24	4,177,990,202.13	4,177,990,202.13
53222300	TAI	859,100,000.00	100,000,000.00	-	547,151,797.21	557,151,797.21	557,151,797.21
5323	RIVERS WEST SENATORIAL ZONE	37,711,656,241.48	7,425,523,826.97	5,635,804,673.81	18,190,039,345.23	18,539,550,137.00	18,642,654,274.50
53231500	ABUA ODUAL	3,873,873,504.84	300,000,000.00	-	1,000,790,503.76	980,790,503.76	980,790,503.76
53230100	AHODA EAST	3,703,125,411.17	2,062,782,527.18	468,928,571.00	1,767,066,249.97	1,825,674,986.38	1,825,674,986.38
53230200	AHODA WEST	3,939,535,410.88	1,014,597,642.56	-	1,380,454,626.99	1,456,496,985.43	1,459,571,985.43
53230300	AKUKU TORU	6,000,000,000.00	572,300,122.00	-	7,561,117,394.39	7,561,817,262.39	7,561,817,262.39
53230500	ASARI TORU	-	371,724,289.37	-	371,724,289.37	485,000,000.00	485,000,000.00
53230600	BONNY	-	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
53230700	DEGEMA	2,461,389,000.00	200,000,000.00	-	514,413,666.66	514,413,666.66	614,413,666.66
53231600	ogba egbema ndoni	17,733,732,914.59	2,844,119,245.86	5,166,876,102.81	5,534,472,614.09	5,655,356,732.38	5,655,385,869.88
5324	OTHERS	81,840,540,083.54	377,834,082,598.62	190,413,579,580.18	368,038,850,944.79	391,289,460,504.02	412,108,772,632.50
53242400	STATE WIDE	81,840,540,083.54	377,834,082,598.62	190,413,579,580.18	368,038,850,944.79	391,289,460,504.02	412,108,772,632.50

Rivers State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
532	Rivers State	74,457,978,600.98	117,361,246,402.58	46,539,748,723.29	99,390,048,941.71	101,716,891,401.87	107,100,596,718.28
5324	OTHERS	74,457,978,600.98	117,361,246,402.58	46,539,748,723.29	99,390,048,941.71	101,716,891,401.87	107,100,596,718.28
53242400	STATE WIDE	74,457,978,600.98	117,361,246,402.58	46,539,748,723.29	99,390,048,941.71	101,716,891,401.87	107,100,596,718.28

Rivers State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
532	Rivers State	6,325,260,470.16	63,398,016,429.94	23,813,465,921.01	45,374,770,035.29	48,716,980,373.12	48,845,000,772.72
5321	RIVERS EAST SENATORIAL ZONE		33,551,246.09	13,477,223.03	14,672,652.75	17,484,688.65	17,834,382.43
53211400	OBI AKPO	-	19,005,940.60	7,560,533.19	7,400,000.00	9,848,403.27	10,045,371.34
53211800	OKRIKA	•	6,477,474.88	2,622,585.81	3,238,737.44	3,400,674.31	3,468,687.80
53212200	PORT HARCOURT	-	8,067,830.61	3,294,104.03	4,033,915.31	4,235,611.07	4,320,323.29
5323	RIVERS WEST SENATORIAL ZONE	-	2,775,000.00	1,135,569.07	1,387,500.00	1,456,875.00	1,486,012.50
53231600	ogba egbema ndoni	•	2,775,000.00	1,135,569.07	1,387,500.00	1,456,875.00	1,486,012.50
5324	OTHERS	6,325,260,470.16	63,361,690,183.85	23,798,853,128.91	45,358,709,882.54	48,698,038,809.47	48,825,680,377.79
53242400	STATE WIDE	6,325,260,470.16	63,361,690,183.85	23,798,853,128.91	45,358,709,882.54	48,698,038,809.47	48,825,680,377.79

Rivers State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
532	Rivers State	131,087,839,662.33	267,901,510,643.48	195,753,574,923.92	314,903,108,116.00	334,198,737,785.00	352,849,647,570.00
5321	RIVERS EAST SENATORIAL ZONE	68,959,782,408.45	56,628,278,979.69	65,937,914,134.09	61,616,491,931.99	62,853,614,278.17	65,821,483,819.42
53211000	ETCHE	-	500,000,000.00	800,000,000.00	4,000,000,000.10	3,507,887,618.10	4,507,887,618.10
53210900	EMOHUA	6,300,262,152.12	4,260,642,754.81	2,964,378,102.28	9,477,006,833.62	9,311,773,493.81	5,961,773,493.81
53211200	IKWERRE	2,777,078,101.96	1,261,626,818.65	1,000,000,000.00	7,721,117,363.67	7,697,117,363.67	6,751,117,363.67
53211400	OBI AKPO	8,189,311,589.44	18,762,018,997.30	16,224,149,607.05	18,019,657,445.09	16,603,856,515.94	17,922,284,873.90
53211800	OKRIKA	-	106,313,580.00	-	109,346,230.00	116,869,932.50	120,213,429.13
53211700	OGU/BOLO	-	548,254,232.00	-	548,254,232.00	600,000,000.00	600,000,000.00
53212200	PORT HARCOURT	51,693,130,564.93	31,189,422,596.93	44,949,386,424.76	21,741,109,827.51	25,016,109,354.15	29,958,207,040.81
5322	RIVERS SOUTH-EAST SENATORIAL ZONE	23,359,100,000.00	6,739,336,824.63	4,106,013,957.11	11,807,872,218.25	11,932,499,952.16	12,204,499,952.16
53220400	ANDONI	-	693,122,917.00	306,013,957.11	693,122,917.00	720,000,000.00	1,020,000,000.00
53220800	ELEME	-	-	-	447,025,682.13	250,000,000.00	250,000,000.00
53221100	GOKANA	-	130,000,000.00	700,000,000.00	130,000,000.00	175,000,000.00	175,000,000.00
53221300	KHANA	6,000,000,000.00	4,372,652,729.52	600,000,000.00	5,039,326,366.11	5,075,673,636.59	5,047,673,636.59

53222000	OPBO/NKORO	16,500,000,000.00	1,100,000,000.00	2,500,000,000.00	779,694,075.56	976,684,316.23	976,684,316.23
53222100	OYIGBO	-	343,561,178.11	-	4,171,551,380.24	4,177,990,202.13	4,177,990,202.13
53222300	TAI	859,100,000.00	100,000,000.00	-	547,151,797.21	557,151,797.21	557,151,797.21
5323	RIVERS WEST SENATORIAL ZONE	37,711,656,241.48	7,422,748,826.97	5,634,669,104.74	18,188,651,845.23	18,538,093,262.00	18,641,168,262.00
53231500	ABUA ODUAL	3,873,873,504.84	300,000,000.00	-	1,000,790,503.76	980,790,503.76	980,790,503.76
53230100	AHODA EAST	3,703,125,411.17	2,062,782,527.18	468,928,571.00	1,767,066,249.97	1,825,674,986.38	1,825,674,986.38
53230200	AHODA WEST	3,939,535,410.88	1,014,597,642.56	-	1,380,454,626.99	1,456,496,985.43	1,459,571,985.43
53230300	AKUKU TORU	6,000,000,000.00	572,300,122.00	-	7,561,117,394.39	7,561,817,262.39	7,561,817,262.39
53230500	ASARI TORU	-	371,724,289.37	-	371,724,289.37	485,000,000.00	485,000,000.00
53230600	BONNY	-	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
53230700	DEGEMA	2,461,389,000.00	200,000,000.00	-	514,413,666.66	514,413,666.66	614,413,666.66
53231600	ogba egbema ndoni	17,733,732,914.59	2,841,344,245.86	5,165,740,533.74	5,533,085,114.09	5,653,899,857.38	5,653,899,857.38
5324	OTHERS	1,057,301,012.40	197,111,146,012.19	120,074,977,727.98	223,290,092,120.53	240,874,530,292.67	256,182,495,536.42
53242400	STATE WIDE	1,057,301,012.40	197,111,146,012.19	120,074,977,727.98	223,290,092,120.53	240,874,530,292.67	256,182,495,536.42

Rivers State Government 2022 Approved Budget - Total Expenditure by Programme

Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total Expenditure with Programme Coding	211,871,078,733.47	448,660,773,476.00	266,106,789,568.22	459,667,927,093.00	484,632,609,560.00	508,795,245,061.00
Economic Empowerment Through Agriculture (General	602,057,617.85	16,895,249,681.15	1,089,996,262.97	17,794,701,736.81	13,886,085,788.85	19,638,418,941.50
Societal Re-orientation (General)	101,576,156.90	1,408,740,708.13	738,531,670.92	1,511,152,057.50	1,630,143,360.01	1,720,186,598.46
Poverty Alleviation	279,509,948.41	3,993,917,656.19	1,656,969,558.70	4,180,640,281.09	4,430,082,952.76	4,638,296,075.23
Improvement to Human Health (General)	12,894,824,372.33	34,368,551,809.87	8,662,859,555.20	36,063,163,401.01	39,953,146,327.26	41,713,840,332.52
Enhancing Skills and Knowledge (General)	51,519,205,303.20	87,044,713,611.77	46,168,473,307.56	90,383,542,453.82	88,930,270,469.85	95,515,158,459.73
Housing and Urban Development (General)	415,033,762.64	4,394,269,267.35	8,130,226,308.67	5,448,529,888.80	5,848,842,579.01	6,524,619,850.97
Gender (General)	74,413,201.00	3,480,600,265.28	59,250,648.74	3,554,675,536.94	3,785,855,992.59	3,974,455,955.16
Youth (General)	885,101,343.48	7,364,745,040.64	1,469,913,848.92	7,526,693,900.90	8,055,126,865.06	8,552,209,352.74
Environmental Improvement (General)	850,075,843.80	4,801,087,165.08	2,795,392,511.89	6,504,952,368.52	6,969,266,982.17	7,322,919,932.46
Water Resources and Rural Development	212,101,737.74	1,728,828,128.89	182,350,405.38	2,141,519,530.90	2,233,482,031.34	2,530,051,041.71
Information Communication and Technology (Genera	1,305,518,707.10	3,443,412,338.39	982,247,513.33	3,340,989,018.46	3,912,460,259.66	3,964,136,344.99
Growing the Private Sector	202,983,039.25	1,261,451,011.15	146,682,486.09	1,139,215,024.22	1,195,545,475.17	1,258,277,780.64
Reform of Government and Governance (General)	11,615,627,399.91	199,491,853,078.65	116,603,668,163.66	184,515,400,162.52	202,312,955,905.21	206,567,353,916.89
Power (General)	364,822,571.93	5,141,903,915.32	2,320,164,696.00	2,510,444,193.55	7,277,807,018.79	7,636,160,027.38
Rail (General)	•	-	-	•	•	-
Water Ways (General)	•	-	-	•	•	•
Road (General)	130,548,227,727.93	73,841,449,798.14	75,100,062,630.18	93,052,307,537.97	94,211,537,552.28	97,239,160,450.63
Airways (General)	•	-	-	•	•	•
Covid-19		-	•	•	•	
Climate Change		-	•		-	-
Oil and Gas Infrastructure (General)						
	Total Expenditure with Programme Coding Economic Empowerment Through Agriculture (General) Societal Re-orientation (General) Poverty Alleviation Improvement to Human Health (General) Enhancing Skills and Knowledge (General) Housing and Urban Development (General) Gender (General) Youth (General) Environmental Improvement (General) Water Resources and Rural Development Information Communication and Technology (General Growing the Private Sector Reform of Government and Governance (General) Power (General) Rail (General) Water Ways (General) Road (General) Airways (General) Covid-19 Climate Change	Total Expenditure with Programme Coding 211,871,078,733.47 Economic Empowerment Through Agriculture (Gener 602,057,617.85 Societal Re-orientation (General) 101,576,156.90 Poverty Alleviation 279,509,948.41 Improvement to Human Health (General) 12,894,824,372.33 Enhancing Skills and Knowledge (General) 51,519,205,303.20 Housing and Urban Development (General) 415,033,762.64 Gender (General) 74,413,201.00 Youth (General) 885,101,343.48 Environmental Improvement (General) 850,075,843.80 Water Resources and Rural Development 212,101,737.74 Information Communication and Technology (Genera 1,305,518,707.10 Growing the Private Sector 202,983,039.20 Reform of Government and Governance (General) 11,615,627,399.91 Power (General) 364,822,571.93 Rail (General) - Water Ways (General) - Road (General) 130,548,227,727.93 Airways (General) - Covid-19 - Climate Change	Total Expenditure with Programme Coding 211,871,078,733.47 448,660,773,476.00	Policy	Total Expenditure with Programme Coding 211,871,078,733.47 448,660,773,476.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 266,106,789,568.22 459,667,927,030.00 279,509,948.41 3,993,917,656.19 1,656,969,558.70 4,180,640,281.09 279,509,948.41 3,993,917,656.19 1,656,969,558.70 4,180,640,281.09 279,509,948.41 3,993,917,656.19 1,656,969,558.70 4,180,640,281.09 279,509,948.41 3,993,917,656.19 1,656,969,558.70 4,180,640,281.09 279,509,948.41 3,993,917,656.19 1,656,969,558.70 4,180,640,281.09 279,509,595.20 36,063,163,401.01 279,509,509.87 36,663,163,640.10 36,663,163,401.01 379,509,509.87 36,663,163,640.10 36,663,163,401.01 379,509,509.87 38,130,226,308.67 5,448,529,888.80 4,394,269,267.35 8,130,226,308.67 5,448,529,888.80 4,394,269,267.35 8,130,226,308.67 5,448,529,888.80 4,801,087,165.08 2,795,392,511.89 6,504,952,368.52 4,801,087,165.08 2,795,392,511.89 6,504,952,368.52 4,801,087,165.08 2,795,392,511.89 6,504,952,368.52 4,801,087,165.08 2,795,392,511.89 6,504,952,368.52 4,801,087,165.08 2,795,392,511.89 6,504,952,368.52 4,801,087,165.08 2,795,392,511.89 6,504,952,368.52 4,801,087,165.08 2,795,392,511.89 6,504,952,368.52 4,801,087,165.08 2,795,392,511.89 6,504,952,368.52 4,801,087,165.08 2,795,392,511.89 6,504,952,368.52 4,801,087,165.08 2,795,392,511.89 6,504,952,368.52 4,801,087,165.08 2,795,392,511.89 6,504,952,368.52 4,801,087,16	Total Expenditure with Programme Coding 211,871,078,733.47 848,660,773,476.00 266,106,789,568.22 459,667,927,093.00 484,632,609,560.00 Economic Empowerment Through Agriculture (Generi 602,057,611,515.91 1,089,5249,681.15 1,089,996,262.97 17,794,701,736.81 13,886,085,788.85 50cietal Re-orientation (General) 101,576,156.90 1,408,740,708.13 738,531,670.92 1,511,152,057.50 1,630,143,360.01 Poverty Alleviation 279,509,948.41 3,993,917,656.19 1,656,969,558.70 4,180,640,281.09 4,430,082,952.76 1,100,000,000 1,630,163,401.01 39,953,146,327.26 Enhancing Skills and Knowledge (General) 51,519,205,303.20 87,044,713,611.77 46,168,473,307.56 90,383,542,453.82 88,930,270,469.85 Housing and Urban Development (General) 415,033,762.64 4,394,269,267.35 8,130,226,308.67 5,448,529,888.80 5,848,842,579.01 Gender (General) 885,101,343.48 7,364,745,040.64 1,469,913,848.92 7,526,693,900.90 8,055,126,865.06 Environmental Improvement (General) 885,075,843.80 4,801,087,165.08 2,795,392,511.89 6,504,952,368.52 6,969,266,982.17 Water Resources and Rural Development 212,101,737.74 1,728,828,128.89 182,350,405.38 2,141,519,530.90 2,233,482,031.34 Information communication and Technology (General) 410,737.74 1,728,828,128.89 182,350,405.38 2,141,519,530.90 2,233,482,031.34 Information Communication and Technology (General) 364,822,571.93 5,141,903,915.32 2,320,164,696.00 2,510,444,193.55 7,277,807,018.79 Reform of Government and Governance (General) 11,615,627,399.91 199,491,853,078.65 116,603,668,163.66 184,515,400,162.52 202,312,955,905.21 Power (General) 305,48,227,727.93 73,841,449,798.14 75,100,062,630.18 93,052,307,537.97 94,211,537,552.28 Alivays (General)

Rivers State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Personnel Expenditure with Programme Coding	74,457,978,600.98	117,361,246,402.58	46,539,748,723.29	99,390,048,941.71	101,716,891,401.87	107,100,596,718.28
01	Economic Empowerment Through Agriculture (General	589,097,617.85	660,566,850.12	310,758,766.49	602,133,194.00	547,421,578.00	471,365,655.00
02	Societal Re-orientation (General)	97,955,756.90	152,479,163.41	76,423,081.32	155,312,833.00	163,033,715.00	172,347,660.00
03	Poverty Alleviation	279,509,948.41	322,061,158.00	145,946,921.30	319,210,508.00	360,444,283.00	367,791,490.00
04	Improvement to Human Health (General)	12,881,864,372.33	9,011,270,669.00	4,432,020,868.08	8,303,860,578.00	10,499,948,210.00	10,633,743,326.30
05	Enhancing Skills and Knowledge (General)	51,255,892,889.20	55,891,461,318.05	25,791,568,201.80	58,216,617,174.98	57,870,147,757.08	63,206,977,007.61

06	Housing and Urban Development (General)	369,317,441.64	391,818,596.01	157,607,696.52	353,766,702.99	363,999,672.00	365,596,982.00
07	Gender (General)	74,413,201.00	72,317,344.00	32,650,451.97	71,028,602.00	75,426,710.00	79,204,154.00
08	Youth (General)	319,860,498.16	427,283,282.99	207,172,486.28	417,792,655.74	455,213,418.00	383,031,705.00
09	Environmental Improvement (General)	850,075,843.80	946,466,008.59	473,241,296.80	909,332,587.00	881,636,365.00	864,490,091.00
10	Water Resources and Rural Development	192,565,541.24	208,702,251.70	107,145,819.40	199,141,370.00	193,878,661.00	189,449,726.00
11	Information Communication and Technology (Genera	1,289,628,707.10	1,426,211,646.99	616,918,142.02	1,299,514,109.00	1,331,446,724.36	1,374,705,586.36
12	Growing the Private Sector	188,611,963.00	208,278,661.00	97,002,303.47	209,409,394.00	219,879,863.00	230,873,855.00
13	Reform of Government and Governance (General)	5,186,673,170.42	46,744,043,130.73	13,645,389,870.24	27,459,018,136.00	27,847,702,575.43	27,833,120,634.01
14	Power (General)	364,822,571.93	356,491,855.99	195,081,927.77	340,720,302.00	363,497,527.00	377,496,377.00
15	Rail (General)	-	•	-	-	-	-
16	Water Ways (General)		-	-	-	-	-
17	Road (General)	517,689,078.00	541,794,466.00	250,820,889.84	533,190,795.00	543,214,343.00	550,402,469.00
18	Airways (General)		-	-	-	-	-
19	Covid-19	-	-	-	-	-	-
20	Climate Change	-	•	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

Rivers State Government 2022 Approved Budget - Overhead Expenditure by Programme

Rivers State dov	vernment 2022 Approved Budget - Overnead Expenditure b	y Frogramme					
Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Overhead Expenditure with Programme Coding	6,325,260,470.16	63,398,016,429.94	23,813,465,921.01	45,374,770,035.29	48,716,980,373.12	48,845,000,772.72
01	Economic Empowerment Through Agriculture (Generation	12,960,000.00	121,020,831.03	16,452,496.48	35,481,767.81	33,035,874.70	33,696,592.19
02	Societal Re-orientation (General)	3,620,400.00	46,120,544.72	10,016,501.60	14,435,905.24	16,467,578.28	16,796,929.85
03	Poverty Alleviation	-	122,737,498.19	41,552,248.58	83,335,479.09	102,439,660.26	104,745,626.35
04	Improvement to Human Health (General)	12,960,000.00	143,401,140.87	41,541,764.40	79,302,968.47	92,808,320.35	94,664,486.75
05	Enhancing Skills and Knowledge (General)	263,312,414.00	650,143,293.72	298,096,060.93	331,396,704.84	334,866,640.24	341,563,973.04
06	Housing and Urban Development (General)	45,716,321.00	233,631,471.34	81,912,617.74	147,071,897.81	184,467,052.84	193,328,223.62
07	Gender (General)	-	66,783,921.28	26,600,196.77	25,363,312.94	26,631,478.59	27,164,108.16
08	Youth (General)	565,240,845.32	645,235,098.96	307,741,362.64	602,524,586.82	483,835,399.07	493,512,107.05
09	Environmental Improvement (General)	-	100,821,807.63	42,151,215.10	69,029,528.52	61,981,004.95	63,220,625.04
10	Water Resources and Rural Development	19,536,196.50	108,915,877.19	30,074,585.98	38,465,588.90	40,388,868.34	41,196,645.71
11	Information Communication and Technology (Genera	15,890,000.00	87,224,691.40	35,329,371.31	73,568,753.02	96,800,254.19	98,736,259.27
12	Growing the Private Sector	14,371,076.25	169,030,350.15	49,680,182.62	56,051,255.54	54,583,709.33	55,675,383.51
13	Reform of Government and Governance (General)	5,371,653,217.09	60,622,267,143.28	22,740,324,314.53	43,675,665,312.57	47,018,122,131.78	47,113,678,044.85
14	Power (General)	-	91,169,059.33	37,200,426.97	38,317,491.55	45,377,199.70	46,284,743.70
15	Rail (General)	-	-	-	•	•	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	-	189,513,700.85	54,792,575.35	104,759,482.17	125,175,200.51	120,737,023.60
18	Airways (General)	-	-	-	•		-
19	Covid-19	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	ı
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

Rivers State Government 2022 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Capital Expenditure with Programme Coding	131,087,839,662.33	267,901,510,643.48	195,753,574,923.92	314,903,108,116.00	334,198,737,785.00	352,849,647,570.00
01	Economic Empowerment Through Agriculture (General	-	16,113,662,000.00	762,785,000.00	17,157,086,775.00	13,305,628,336.15	19,133,356,694.31
02	Societal Re-orientation (General)	•	1,210,141,000.00	652,092,088.00	1,341,403,319.26	1,450,642,066.73	1,531,042,008.61
03	Poverty Alleviation	-	3,549,119,000.00	1,469,470,388.82	3,778,094,294.00	3,967,199,009.50	4,165,758,958.88

04	Improvement to Human Health (General)	-	25,213,880,000.00	4,189,296,922.72	27,679,999,854.54	29,360,389,796.92	30,985,432,519.47
05	Enhancing Skills and Knowledge (General)	-	30,503,109,000.00	20,078,809,044.83	31,835,528,574.00	30,725,256,072.53	31,966,617,479.08
06	Housing and Urban Development (General)	-	3,768,819,200.00	7,890,705,994.41	4,947,691,288.00	5,300,375,854.17	5,965,694,645.35
07	Gender (General)	-	3,341,499,000.00	-	3,458,283,622.00	3,683,797,804.00	3,868,087,693.00
08	Youth (General)	-	6,292,226,658.69	955,000,000.00	6,506,376,658.34	7,116,078,047.99	7,675,665,540.69
09	Environmental Improvement (General)	-	3,753,799,348.86	2,280,000,000.00	5,526,590,253.00	6,025,649,612.22	6,395,209,216.41
10	Water Resources and Rural Development	-	1,411,210,000.00	45,130,000.00	1,903,912,572.00	1,999,214,502.00	2,299,404,670.00
11	Information Communication and Technology (Genera	-	1,929,976,000.00	330,000,000.00	1,967,906,156.44	2,484,213,281.11	2,490,694,499.35
12	Growing the Private Sector	-	884,142,000.00	-	873,754,374.68	921,081,902.84	971,728,542.13
13	Reform of Government and Governance (General)	1,057,301,012.40	92,125,542,804.64	80,217,953,978.89	113,380,716,713.94	127,447,131,198.00	131,620,555,238.03
14	Power (General)	-	4,694,243,000.00	2,087,882,341.26	2,131,406,400.00	6,868,932,292.08	7,212,378,906.69
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	130,030,538,649.93	73,110,141,631.29	74,794,449,164.99	92,414,357,260.80	93,543,148,008.77	96,568,020,958.03
18	Airways (General)	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	•
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

Rivers State Government 2022 Approved Budget - Capital Expenditure by Project

Rivers State Government 2022 Approved Budget - Capital Expen	diture by Project									
Project Name	Full Programme Code and Programme Level	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and	2020 Full Year 2021 Approved	2021 Performance	2022 Approved	2023 Out-Year	2024 Out-Year
	Description	Administrative code and bescription	Economic code and Bescription	Tunction code and bescription	Description	Actuals Budget	January to June	Budget	Estimate	Estimate
Total Capital Expenditure						131,087,839,662.33 267,901,510,643.48	195,753,574,923.92	314,903,108,116.00	334,198,737,785.00	352,849,647,570.00
Construction of Government House Quarters Phase II	130011101101 - Reform of Government and Governance		23020102 - Construction / Provision Of Residential Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	-		1,600,000,000.00	1,050,000,000.00	1,102,500,000.00
Renovation of Banquette Hall of Government House	130011101104 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential Building	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 110,000,000.00		349,000,000.00	366,450,000.00	384,772,500.00
Renovation of Escorts Office	130011101105 - Reform of Government and Governance		23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 200,000,000.00		400,000,000.00	420,000,000.00	441,000,000.00
Renovation of Governor's Office	130011101106 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 200,000,000.00	117,096,110.35	600,000,000.00	630,000,000.00	661,500,000.00
Renovation of Her Excellency's Office	130011101107 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 100,000,000.00		250,000,000.00	262,500,000.00	275,625,000.00
Renovation of main office block	130011101108 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 200,000,000.00		350,000,000.00	367,500,000.00	385,875,000.00
Renovation of New Presidential Lodge	130011101109 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 200,000,000.00	100,000,000.00	600,000,000.00	630,000,000.00	661,500,000.00
Furnishing of New Presidential Lodge Annex	130011101110 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23020102 - Construction / Provision Of Residential Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 100,000,000.00	80,000,000.00	100,000,000.00	105,000,000.00	110,250,000.00
Reconstruction and Equipping of Government House fuel Dump Sites	130011101111 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23020102 - Construction / Provision Of Residential Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 60,000,000.00	-	800,000,000.00	315,000,000.00	330,750,000.00
Reconstruction of Drivers' Bay	130011101112 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23020102 - Construction / Provision Of Residential Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 150,000,000.00		850,000,000.00	367,500,000.00	385,875,000.00
Purchase of Security Equipment for 3 Security Gates	130011101113 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23010128 - Purchase Of Security Equipment	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 30,000,000.00		141,000,000.00	148,050,000.00	155,452,500.00
Rehabilitation of Governor's Residence	130011101114 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential Building	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 600,000,000.00		1,072,351,713.02	840,000,000.00	882,000,000.00
Rehabilitation/ Maintenance of No. 4 Eleme Guest House	130011101115 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential Building	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 120,000,000.00	50,000,000.00	300,000,000.00	315,000,000.00	330,750,000.00
Rehabilitation of Vault in Government House Cash Office	130011101116 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 20,000,000.00	-	200,000,000.00	210,000,000.00	220,500,000.00
Rehabilitation/ Maintenance of No. 43 Forces Avenue Guest House	130011101117 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 100,000,000.00	50,000,000.00	200,000,000.00	210,000,000.00	220,500,000.00
Renovation of Brick House	130011101118 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential Building	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 600,000,000.00	328,400,186.89	1,400,000,000.00	420,000,000.00	441,000,000.00
Renovation of Government House Auditorium	130011101119 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential Building	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 20,000,000.00	-	100,000,000.00	105,000,000.00	110,250,000.00
Renovation of Government House Jetty/Office Building	130011101120 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 20,000,000.00	-	200,000,000.00	210,000,000.00	220,500,000.00
Renovation of Government House VIP Lounge at International Airport	130011101121 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislative Organs		- 100,000,000.00	-	150,000,000.00	157,500,000.00	165,375,000.00
Renovation of Old 17c Olumini Street Guest House	130011101122 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential Building	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 100,000,000.00		300,000,000.00	315,000,000.00	330,750,000.00
Renovation of Main Administration Block	130011101123 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Renairs Of Office Buildings	70111 - Executive Organ and Legislative Organs		- 300,000,000,00	101.933.381.40		-	
Renovation of Old Administration Block	130011101124 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislative Organs		- 500,000,000,00	-			
Renovation of old Presidential Lodge	130011101125 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Renairs Of Residential Building	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 200,000,000,00	150,000,000,00	300,000,000,00	315,000,000,00	330.750.000.00
Renovation of Old Presidential Lodge Annex	130011101126 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 100,000,000,00	50,000,000,00	300,000,000.00	315,000,000.00	330,750,000,00
Renovation of Onokuma 1 &2 Guest Houses	130011101127 - Reform of Government and Governance	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Renairs Of Residential Building		53242400 - STATE WIDE	- 100,000,000,00	-	300,000,000.00	315,000,000.00	330,750,000.00
Renovation of Pharmacy & Laboratory Section of Government House Clin			23030101 Rehabilitation / Repairs - Hospital / Health Centres	70111 - Executive Organ and Legislative Organs		- 600,000,000,000		200,000,000.00	210,000,000.00	220,500,000.00
Renovation of Press Unit		011100100100 - Office of the Executive Governor	23030103 - Rehabilitation / Renairs Of Office Buildings	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 350,000,000.00		250,000,000.00	262.500.000.00	275.625.000.00
Grants to NGO's, Schools, Traditional & Religious entities	130011101129 - Reform of Government and Governance		23010111 - Renabilitation / Repairs of Office Buildings 23010113 - Purchase Of Computers	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs		- 1,320,000,000,00	4.078.595.678.74	1.553.224.090.32	1.375.500,000.00	1.444.275.000.00
Security Vote	130011101130 - Reform of Government and Governance		23050128 - Security Vote		53242400 - STATE WIDE	- 1,320,000,000.00	2.082.141.540.00	26.476.649.732.00	27,978,054,680.00	28,350,904,879.00
Browleign of infractructure for Deputy Covernor's Office			23020128 - Security vote 23020118 - Construction / Provision Of Infrastructure		53242400 - STATE WIDE		2,002,141,540.00		720.804,482.00	28,350,904,879.00 756.844.706.00
Provision of infrastructure for Deputy Governor's Office	130011102101 - Reform of Government and Governance 130011112101 - Reform of Government and Governance		23020118 - Construction / Provision Of Infrastructure 23010112 - Purchase Of Office Furniture And Fittings	70111 - Executive Organ and Legislative Organs 70133 - Other General Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 250,000,000.00 - 6.582,000.00	-	496,004,268.00 3.997.572.00	720,804,482.00 8,154,311.00	756,844,706.00 8,662,026.00
Furnishing of Office of the SA on Inter Government Affairs					53242400 - STATE WIDE 53242400 - STATE WIDE	- 6,582,000.00	-	3,997,572.00	0,154,311.00	0,062,026.00
Research and Development Equipment	130011112102 - Reform of Government and Governance		23010124 - Purchase Of Teaching / Learning Aid Equipment 23010113 - Purchase Of Computers	70133 - Other General Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 4,582,000,00	-	3,673,200.00 5.877.102.40	7,154,311.00	7,662,026.00
Purchase of ICT for the Office of the SA on Religious Matters Religious Research and Development Activities	130011123142 - Reform of Government and Governance 130011123143 - Reform of Government and Governance		23010113 - Purchase Of Computers 23050101 - Research And Development	70841 - Religious and Other Community Services 70841 - Religious and Other Community Services		- 4,582,000.00 - 2,000,000.00		5,877,102.40 1,793,669.60	7,154,311.00 1,000,000.00	7,662,026.00 1,000,000.00
	130011123143 - Reform of Government and Governance	U1110U2UU3UU - Special Adviser on Religious Matters				- 2,000,000.00		7,670,772,00	8.154.311.00	8.662.026.00
Purchasae of office Furniture for the SA to the Governor	130011124101 - Reform of Government and Governance		23010112 - Purchase Of Office Furniture And Fittings	71021 - Old Age	53242400 - STATE WIDE					
Purchase of Computers for the SA on Special Project	130011125101 - Reform of Government and Governance		23010113 - Purchase Of Computers	70133 - Other General Services	53242400 - STATE WIDE	- 6,582,000.00		7,670,772.00	8,154,311.00	8,662,026.00
Purchase of office Furniture for the SA on Inter Party Matters	130011126101 - Reform of Government and Governance		23010112 - Purchase Of Office Furniture And Fittings	70161 - General Public Services N.E.C	53242400 - STATE WIDE	- 6,582,000.00		7,670,772.00	7,154,311.00	7,662,026.00
Purchase Of Teaching / Learning Equipment for SA's Office	130011126104 - Reform of Government and Governance		23010124 - Purchase Of Teaching / Learning Aid Equipment	70161 - General Public Services N.E.C	53242400 - STATE WIDE	-		-	1,000,000.00	1,000,000.00
Renovation of Office of the SA on Investment	120011127101 - Growing the Private Sector	011100200700 - Special Adviser on Investments	23030101 - Rehabilitation / Repairs Of Residential Building	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	- 6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
Purchase of Furniture - office of the SA on Political Matters	130011128101 - Reform of Government and Governance		23010112 - Purchase Of Office Furniture And Fittings	70161 - General Public Services N.E.C	53242400 - STATE WIDE	- 30,326,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
Project Monitoring/Evaluating in 23 LGAs	130011129101 - Reform of Government and Governance		23050103 - Monitoring And Evaluation	70621 - Community Development	53242400 - STATE WIDE	- 6,582,000.00		7,670,772.00	8,154,311.00	8,662,026.13
Purchase of ICT Equipment - Office of the SA on Amnesty	130011121101 - Reform of Government and Governance		23010113 - Purchase Of Computers	70621 - Community Development	53242400 - STATE WIDE	- 4,582,000.00		6,732,220.80	7,154,311.00	7,662,026.13
Administering of Various Amnesty Programme	130011121101 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70621 - Community Development	53242400 - STATE WIDE	- 2,000,000.00		938,551.20	1,000,000.00	1,000,000.00
Purchase of Office Furniture - Special Adviser's office S.D.Gs	130011111101 - Reform of Government and Governance		23010112 - Purchase Of Office Furniture And Fittings	70621 - Community Development	53242400 - STATE WIDE	- 6,582,000.00		3,083,948.75	8,154,311.00	8,662,026.00
Activities of the S.D.Gs	130011111102 - Reform of Government and Governance	011100201100 - Special Adviser on Sustainable Devel	23050101 - Research And Development	70621 - Community Development	53242400 - STATE WIDE	-		4,586,823.25	-	
Purchase of Technical & Vocational Equipment	050011120101 - Enhancing Skills and Knowledge (General	011100201200 - Special Adviser on Vocational/Techn	23010129 - Purchase Of Industrial Equipment	70951 - Education Not Definable by Level	53242400 - STATE WIDE	- 18,326,000.00		4,377,875.10	8,154,310.60	8,662,026.00
Technical & Vocational Empowerment in 23 LGA in Rivers State	050011120102 - Enhancing Skills and Knowledge (General	a 011100201200 - Special Adviser on Vocational/Techn	23010113 - Purchase Of Computers	70951 - Education Not Definable by Level	53242400 - STATE WIDE	- 9,000,000.00		1,913,362.53	-	-
Sensitization and Training Programme	050011120103 - Enhancing Skills and Knowledge (General	a 011100201200 - Special Adviser on Vocational/Techn	23050103 - Monitoring And Evaluation	70951 - Education Not Definable by Level	53242400 - STATE WIDE	- 3,000,000.00		1,379,534.37	-	-
Seminars and Workshops	130011113101 - Reform of Government and Governance	011100201300 - Special Adviser on Project Monitorin	23050104 - Anniversaries/Celebrations	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 3,582,000.00		7,670,772.00	8,154,311.00	8,662,026.00
Sensitization on monitoring of projects in 23 LGAs	130011113102 - Reform of Government and Governance	011100201300 - Special Adviser on Project Monitorin	23050103 - Monitoring And Evaluation	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 1,500,000.00			-	-
Purchase of ICT Equipment - the Special Adviser/other offices	130011113103 - Reform of Government and Governance	011100201300 - Special Adviser on Project Monitorin	23010113 - Purchase Of Computers	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 1,500,000.00		-	-	
Purchase of Office Furniture- the office of the Special Adviser on Primary I	H 040011114104 - Improvement to Human Health (Genera	011100201400 - Special Adviser on Primary Health Ca	23010112 - Purchase Of Office Furniture And Fittings	70161 - General Public Services N.E.C	53242400 - STATE WIDE	- 6,582,000.00		7,670,772.00	8,154,311.00	8,662,026.00
Purchase of Office Furniture - Office of the SA on Lands	060011115107 - Housing and Urban Development (Gene	r 011100201500 - Special Adviser on Lands	23010112 - Purchase Of Office Furniture And Fittings	70611 - Housing Development	53242400 - STATE WIDE	- 4,582,000.00		5,877,102.40	7,154,311.00	7,662,026.13
Geo Survey activities	060011115108 - Housing and Urban Development (Gene	r 011100201500 - Special Adviser on Lands	23050101 - Research And Development	70611 - Housing Development	53242400 - STATE WIDE	- 2,000,000.00		1,793,669.60	1,000,000.00	1,000,000.00
Purchase of Office Furniture - the office of the SA on Budget Implementat	130011116111 - Reform of Government and Governance	011100201600 - Special Adviser on Budget Implemen	23010112 - Purchase Of Office Furniture And Fittings	70161 - General Public Services N.E.C	53242400 - STATE WIDE	- 4,582,000.00		7,346,378.00	7,154,311.00	7,662,026.13
Budget reform activities	130011116112 - Reform of Government and Governance	011100201600 - Special Adviser on Budget Implemen	23050101 - Research And Development	70161 - General Public Services N.E.C	53242400 - STATE WIDE	- 2,000,000.00		324,394.00	1,000,000.00	1,000,000.00
Beautification of Parks in Port Harcourt and Obio-Akpor LGAs	060011119101 - Housing and Urban Development (Gene	r 011100201900 - Special Adviser on Parks and Garden	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 6,582,000.00		9,670,772.00	10,154,311.00	10,662,026.00
Purchase of Office Furniture - Office of the SA on Employment Generation	030011120101 - Poverty Alleviation	011100202000 - Special Adviser on Employment Gen	23010112 - Purchase Of Office Furniture And Fittings	71051 - Unemployment	53242400 - STATE WIDE	- 4,582,000.00	-	4,528,307.40	7,154,311.00	7,662,026.00
Loan fund for entrepreneurship	030011120102 - Poverty Alleviation	011100202000 - Special Adviser on Employment Gen	23050107 - Margin For Increases In Costs	71051 - Unemployment	53242400 - STATE WIDE	- 2,000,000.00	-	3,142,464.60	1,000,000.00	1,000,000.00
Purchase of Office Furniture -office of the SA to the Governor	130011221101 - Reform of Government and Governance			70161 - General Public Services N.E.C	53242400 - STATE WIDE	- 6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.00
	090011122101 - Environmental Improvement (General)		23050103 - Monitoring And Evaluation	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 1,500,000,00		1,938,551,20	1,000,000.00	1,000,000,00
Hosting of Pollution Control Seminar/Summit	090011122102 - Environmental Improvement (General)		23050103 - Research And Development	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 1,200,000,00		763,130,72	1,200,000.00	1,200,000.00
World Pollution Day Celeberation	090011122103 - Environmental Improvement (General)		23050101 - Research And Development	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 200,000.00		293,855,12	500,000.00	500,000.00
Adequate Enlightenment on the dangers of using condemed Tyres to Proc			23050104 - Minitersaries/Celebrations	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 100,000,00		146,927,56	300,000.00	300,000.00
Purchase of Office Furnitture - SA Pollution Offices	090011122105 - Environmental Improvement (General)		23010112 - Purchase Of Office Furniture And Fittings	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 3.582.000.00		4,528,307,40	5.154.311.00	5.662.026.00
Purchase of Office Furniture -office of the SA to the Governor	090011222101 - Environmental Improvement (General)		23010112 - Purchase Of Office Furniture And Fittings	70511 - Waste Management	53242400 - STATE WIDE	- 6,582,000,00	-	7,670,772.00	8.154.311.00	8,662,026,00
Purchase of office furniture - SA to the Governor on Food Security	010011124101 - Economic Empowerment Through Agric		23010112 - Purchase Of Office Furniture And Fittings	70421 - Agriculture	53242400 - STATE WIDE	- 2,000,000,00	-	3,088,772.00	4.154.311.00	4,662,026,00
Purchase of Research and Development Equipment	010011124101 - Economic Empowerment Through Agric		23010112 - Purchase Of Orice Furniture And Fittings 23010124 - Purchase Of Teaching / Learning Aid Equipment	70421 - Agriculture	53242400 - STATE WIDE	- 4,582,000,00		4,582,000,00	4.000.000.00	4.000.000.00
Purchase of Office Furniture - office of the SA to the Governor	060011225104 - Housing and Urban Development (Gene		23010124 - Purchase Of Teaching / Learning And Equipment	70621 - Agriculture 70621 - Community Development	53242400 - STATE WIDE	- 6,582,000.00		7,670,772.00	8.154.310.60	8.662.026.13
Purchase of Office Furniture - office of the SA to the Governor	130011225104 - Housing and Government and Governance		23010112 - Purchase Of Office Furniture And Fittings	70161 - General Public Services N.F.C	53242400 - STATE WIDE	- 6.582,000.00		7,670,772.00	8.154.311.00	8.662.026.00
Purchasse of Office Furniture - office of the SA to the Governor Purchasse of Office Furniture - SA to the Governor	130011226101 - Reform of Government and Governance 130011227101 - Reform of Government and Governance		23010112 - Purchase Of Office Furniture And Fittings 23010112 - Purchase Of Office Furniture And Fittings	70161 - General Public Services N.E.C. 70421 - Agriculture	53242400 - STATE WIDE	- 6,582,000.00 - 6,582,000.00		7,670,772.00	8,154,311.00 8.154.311.00	8,662,026.00
Purchase of Office Furniture - SA to the Governor Purchase of Office Furniture - SA to the Governor	020011228101 - Reform of Government and Governance	011100202700 - Special Adviser on Security 011100202800 - Special Adviser on Civic / Values Orie	23010112 - Purchase Of Office Furniture And Fittings 23010112 - Purchase Of Office Furniture And Fittings	70161 - Agriculture 70161 - General Public Services N.F.C	53242400 - STATE WIDE	- 6,582,000.00 - 6,582,000.00		7,670,772.00	8,154,311.00 8.154.311.00	8,662,026.00
Purchase of Office Furniture - SA to the Governor Acquisition of Land for New Presidential Lodge	020011228101 - Societal Re-orientation (General) 130011229101 - Reform of Government and Governance		23010112 - Purchase Of Office Furniture And Fittings 23010101 - Purchase / Acquisition Of Land	70161 - General Public Services N.E.C 70161 - General Public Services N.E.C	53242400 - STATE WIDE 53242400 - STATE WIDE	- 6,582,000.00 - 6,582,000.00	-	7,670,772.00	8,154,311.00 8,154,310.60	8,662,026.00 8,662,026.13
Acquisition of Land for New Presidential Lodge Purchase of Office Furniture - SA to the Governor on National and State A			23010101 - Purchase / Acquisition Of Land 23010112 - Purchase Of Office Furniture And Fittings	70161 - General Public Services N.E.C. 70133 - Other General Services	53242400 - STATE WIDE	- 6,582,000.00 - 6,582,000.00		7,670,772.00	8,154,310.60 8,154,311.00	8,662,026.13
Purchase of Office Furniture - SA to the Governor on National and State A Purchase of Office Furniture - SA to the Governor Emergency Relief	s 130011230101 - Reform of Government and Governance 130011231101 - Reform of Government and Governance		23010112 - Purchase Of Office Furniture And Fittings 23010112 - Purchase Of Office Furniture And Fittings	70133 - Other General Services 70133 - Other General Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 6,582,000.00 - 6,582,000.00	-	7,670,772.00	8,154,311.00 8.154.311.00	8,662,026.00 8.662.026.00
Purchase of Office Furniture - SA to the Governor Emergency Relief Purchase of Office Furniture - SA to the Governor on Environmental Sanit	130011231101 - Reform of Government and Governance 2090011232101 - Environmental Improvement (General)		23010112 - Purchase Of Office Furniture And Fittings 23010112 - Purchase Of Office Furniture And Fittings	70133 - Other General Services 70511 - Waste Management	53242400 - STATE WIDE 53242400 - STATE WIDE	- 6,582,000.00 - 6,582,000.00	-	7,670,772.00	8,154,311.00 8.154.311.00	8,662,026.00 8,662,026.00
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Purchase of Office Furniture - SA to the Governor SMEs	120011234101 - Growing the Private Sector	011100203400 - Special Adviser on Small / Medium B	23010112 - Purchase Of Office Furniture And Fittings	70411 - General Economic and Commercial Affairs		- 4,582,000.00	-	2,938,551.20	7,154,311.00	7,662,026.00
Research and Development	120011234102 - Growing the Private Sector	011100203400 - Special Adviser on Small / Medium B	23010124 - Purchase Of Teaching / Learning Aid Equipment		53242400 - STATE WIDE	- 2,000,000.00	-	4,732,220.80	1,000,000.00	1,000,000.00
Purchase of Office Furniture - SA to the Governor on Infrastructure	130011235101 - Reform of Government and Governance		23010112 - Purchase Of Office Furniture And Fittings	70443 - Construction	53242400 - STATE WIDE	- 4,582,000.00	-	2,938,551.20	7,154,311.00	7,662,026.00
Activities on Socio-Economic Assessment on Infrastructure	130011235102 - Reform of Government and Governance	011100203500 - Special Adviser on Infrastructure	23050101 - Research And Development	70443 - Construction	53242400 - STATE WIDE	- 2,000,000.00		4,732,220.80	1,000,000.00	1,000,000.00
Purchase of Office Furniture - SA to the Governor on Labour Relations	030011236101 - Poverty Alleviation	011100203600 - Special Adviser on Labour Relations	23010112 - Purchase Of Office Furniture And Fittings	70131 - General Personnel Services	53242400 - STATE WIDE	- 6,582,000.00		7,670,772.00	8,154,311.00	8,662,026.00
Monitoring of All Federal Roads in the State	130011237101 - Reform of Government and Governance		23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	53242400 - STATE WIDE	- 4,582,000.00	-	3,793,669.60	7,154,311.00	7,662,026.00
Assessment of Minor Maintenance Work of Fed. Roads	130011237102 - Reform of Government and Governance		23050101 - Research And Development	70161 - General Public Services N.E.C	53242400 - STATE WIDE	- 2,000,000.00	-	2,877,102.40	1,000,000.00	1,000,000.00
Purchase of Office Furniture - Office of the SA on Higher Education	050011238101 - Enhancing Skills and Knowledge (General		23010113 - Purchase Of Computers	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	- 4,582,000.00		5,732,220.80	7,154,311.00	7,662,026.00
Quarterly review of Government Educational Programmes	050011238102 - Enhancing Skills and Knowledge (General			70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	- 2,000,000.00		1,938,551.20	1,000,000.00	1,000,000.00
Purchase of Office Furniture - SA to the Governor on Donor Agencies	130011239101 - Reform of Government and Governance		23010112 - Purchase Of Office Furniture And Fittings	70133 - Other General Services	53242400 - STATE WIDE	- 6,582,000.00		7,670,772.00	8,154,311.00	8,662,026.00
Purchase of Office Furniture - Special Adviser on Conflict Resolution	130011240106 - Reform of Government and Governance		23010112 - Purchase Of Office Furniture And Fittings	70161 - General Public Services N.E.C	53242400 - STATE WIDE	- 6,582,000.00		7,670,772.00	8,154,311.00	8,662,026.00
Purchase of Office Furniture - SA on Corporate Matters	130011241101 - Reform of Government and Governance		23010112 - Purchase Of Office Furniture And Fittings	70133 - Other General Services	53242400 - STATE WIDE	- 4,582,000.00		5,877,102.40	7,154,311.00	7,662,026.00
Assessment of Government Policy on Ease of Doing Business	130011241102 - Reform of Government and Governance	011100204100 - Special Adviser on Corporate Matter	23050101 - Research And Development	70133 - Other General Services	53242400 - STATE WIDE	- 2,000,000.00	-	1,793,669.60	1,000,000.00	1,000,000.00
Purchase of Office Furniture - SA to the Governor on Pleasure Park	060011242101 - Housing and Urban Development (Gene	r 011100204200 - Special Adviser on Pleasure Park Adr	23010112 - Purchase Of Office Furniture And Fittings	70473 - Tourism	53242400 - STATE WIDE	- 6,582,000.00		7,670,772.00	8,154,311.00	8,662,026.00
Purchase of Office Furniture - SA to the Governor on Rural Development	100011243101 - Water Resources and Rural Developmen	011100204300 - Special Adviser on Rural Developme	23010112 - Purchase Of Office Furniture And Fittings	70621 - Community Development	53242400 - STATE WIDE	- 6,582,000.00		7,670,772.00	8,154,311.00	8,662,026.00
Purchase of Office Furniture - SA to the Governor on Traffic Control	170011244101 - Road (General)	011100204400 - Special Adviser on Traffic Control/Mo	23010112 - Purchase Of Office Furniture And Fittings	70451 - Road Transport	53242400 - STATE WIDE	- 6,582,000.00		7,670,772.00	8,154,311.00	8,662,026.00
Purchase of Office Furniture - SA on Gender Matters	070011245101 - Gender (General)	011100204500 - Special Adviser on Gender Matters	23010112 - Purchase Of Office Furniture And Fittings	71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 6,582,000.00		7,670,772.00	8,154,311.00	8,662,026.00
Purchase of Computers - SA on School Sports	080011246101 - Youth (General)	011100204600 - Special Adviser on School Sports		70811 - Recreational and Sporting Services	53242400 - STATE WIDE	-		5,877,102.40	7,154,311.00	7,662,026.00
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Sports Research and Development Activities Purchase of Office Furniture - SA on Real Madsrid Academy	080011246102 - Youth (General) 080011247101 - Youth (General)	011100204600 - Special Adviser on School Sports 011100204700 - Special Adviser on Real Madrid Aca		70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	53242400 - STATE WIDE 53242400 - STATE WIDE		-	3,793,669.60 5,877,102.40	3,000,000.00 7,154,311.00	3,000,000.00 7,662,026.00
Sports Research and Development Activities	080011247101 - Youth (General)	011100204700 - Special Adviser on Real Madrid Aca		70811 - Recreational and Sporting Services	53242400 - STATE WIDE		-	1,793,669.60	1,000,000.00	1,000,000.00
Rivers State Boundary Comm.Boundary Surveys	130011301101 - Reform of Government and Govern	ance 011100300100 - Rivers State Boundary Commission	23050103 - Monitoring And Evaluation	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 21.305.000.00		50,000,000.00	57,000,000.00	59,850,000.00
(Demarcation, delineation and monumentation of boundaries) Boundary	R 130011301102 - Reform of Government and Govern		23050103 - Monitoring And Evaluation	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	- 600,000,000.00	-	600,000,000.00	986,792,400.00	1,036,132,020.00
Sustainable Development Activities	130011501101 - Reform of Government and Govern-	ance 011100500100 - Rivers State Sustainable Developme	et 23050103 - Monitoring And Evaluation	71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 90,979,000.00	- 1	54,587,400.00	57,316,770.00	60,182,609.00
Purchase of Office Furniture - Offices of BOPP	130010101101 - Reform of Government and Govern	ance 011101000100 - Rivers State Bureau on Public Proci	23010112 - Purchase Of Office Furniture And Fittings	70133 - Other General Services	53242400 - STATE WIDE	- 300,159,000.00	-	9,600,000.00	150,159,000.00	150,159,000.00
Equipping of Offices with Modern Working Tools	130010101102 - Reform of Government and Govern	ance 011101000100 - Rivers State Bureau on Public Proci	23010142 - Purchase Of Other Office Equipment	70133 - Other General Services	53242400 - STATE WIDE	- 17,700,000.00	-	10,620,000.00	11,700,000.00	11,700,000.00
Information Communication Technologyy Infrastructure		ance 011101000100 - Rivers State Bureau on Public Proci		70133 - Other General Services	53242400 - STATE WIDE	- 26,300,000.00	-	15,780,000.00	18,300,000.00	18,300,000.00
Purchase of Motor Vehicles for Oversight Functions of Members of the B		ance 011101000100 - Rivers State Bureau on Public Proci		70133 - Other General Services	53242400 - STATE WIDE	- 100,000,000.00	-	60,000,000.00	70,000,000.00	70,000,000.00
Purchase of Inverters		ance 011101000100 - Rivers State Bureau on Public Proce		70133 - Other General Services	53242400 - STATE WIDE	- 80,000,000.00	-	48,000,000.00	50,000,000.00	50,000,000.00
Motorning and Evaluation Equipment		ance 011101000100 - Rivers State Bureau on Public Proci		70133 - Other General Services	53242400 - STATE WIDE	- 10,000,000.00		6,000,000.00	10,000,000.00	10,000,000.00
Personnel -One line Vote			23050107 - Margin For Increases In Costs 23010128 - Purchase Of Security Equipment	70133 - Other General Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 324,000,000.00 - 148,733,000.00	-	700,000,000.00 60,000,000.00	539,841,000.00 41.351,790.00	539,841,000.00 30,919,380.00
Purchase of Security Equipment - Neighbourhood Safety Corps in the LG Security Operations/Liaison, Recruitment of Assets/Handling			23010128 - Purchase Of Security Equipment 23050103 - Monitoring And Evaluation	70133 - Other General Services 70133 - Other General Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 148,733,000.00 - 45,000,000.00	-	58,800,000,00	41,351,790.00 60.000.000.00	90,000,000,00
Personnel -One line Vote			23050103 - Moritoring And Evaluation 23050107 - Margin For Increases In Costs	70133 - Other General Services	53242400 - STATE WIDE	- 110.000.000.00		63,439,800,00	90,000,000.00	80,000,000.00
Annual Science & Technology Conference/ Nigeria Diaspora Day (July 25		ance 011101400200 - Rivers State Directorate of Nig. Nat		70133 - Other General Services	53242400 - STATE WIDE	- 25.882.000.00	-	3,000,000,00	2,266,660,00	2,266,660,00
Annual United Nations World Volunteer Day Celebration (Dec 5)	130010142102 - Reform of Government and Govern	ance 011101400200 - Rivers State Directorate of Nig. Nat	id 23050104 - Anniversaries/Celebrations	70133 - Other General Services	53242400 - STATE WIDE	- 600,000.00	-	3,000,000.00	2,500,000.00	2,500,000.00
Bi-annual LGA Workshop	130010142103 - Reform of Government and Govern	ance 011101400200 - Rivers State Directorate of Nig. Nat	ic 23050101 - Research And Development	70133 - Other General Services	53242400 - STATE WIDE	- 30,000.00	-	1,800,000.00	2,500,000.00	2,500,000.00
Purchase of Office Furniture - NNVS Offices	130010142104 - Reform of Government and Govern	ance 011101400200 - Rivers State Directorate of Nig. Nat	ic 23010112 - Purchase Of Office Furniture And Fittings	70133 - Other General Services	53242400 - STATE WIDE	- 1,200,000.00	-	4,800,000.00	6,000,000.00	6,963,333.00
Quarterly State Sensitization Seminar		ance 011101400200 - Rivers State Directorate of Nig. Nat		70133 - Other General Services	53242400 - STATE WIDE	- 500,000.00	-	1,800,000.00	800,000.00	800,000.00
Over-sight on Registration/Renewal of Business Places		ance 011101400200 - Rivers State Directorate of Nig. Nat		70133 - Other General Services	53242400 - STATE WIDE	- 320,000.00	-	1,800,000.00	2,200,000.00	2,200,000.00
Material Needs of NNVS		ance 011101400200 - Rivers State Directorate of Nig. Nat		70133 - Other General Services	53242400 - STATE WIDE	- 500,000.00	-	2,149,200.00	3,000,000.00	3,000,000.00
Activities relating to Establishment of LGA Offices of NNVS		ance 011101400200 - Rivers State Directorate of Nig. Nat		70133 - Other General Services	53242400 - STATE WIDE	- 1,550,000.00	-	-		
Support to Quarterly Brothel Owners Forum Procure Rapid Test kits and Consumables		eneral 011103300100 - Rivers State Agency for the Control	-	70741 - Public Health Services	53242400 - STATE WIDE	- 123,264,000.00	-	42,000,000.00	35,056,320.00	35,609,136.00
(i) HCT Community Outreach	040011133102 - Improvement to Human Health (Ge	eneral 011103300100 - Rivers State Agency for the Control	23010122 - Purchase Of Health / Medical Equipment	70741 - Public Health Services	53242400 - STATE WIDE	- 20,000,000.00	-	24,000,000.00	30,000,000.00	35,000,000.00
(i) HCT Community Outreach Conduct outreach and Facility based C&T	040011122102 - Improvement to Human Health (Go	eneral 011103300100 - Rivers State Agency for the Control	220E0102 - Monitoring And Evaluation	70741 - Public Health Services	53242400 - STATE WIDE	15 000 000 00		10 900 000 00	46 000 000 00	20 000 000 00
Procurement of condoms and lubricants		eneral 011103300100 - Rivers State Agency for the Control eneral 011103300100 - Rivers State Agency for the Control		70741 - Public Health Services 70741 - Public Health Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 15,000,000.00 - 11,000,000.00		10,800,000.00	46,000,000.00 25,000,000.00	30,000,000.00
Train PLHIV on PHDP in two (2) batches		eneral 011103300100 - Rivers State Agency for the Control		70741 - Public Health Services 70741 - Public Health Services	53242400 - STATE WIDE	- 43,000,000.00		31,800,000.00	25,000,000.00	35,000,000.00
Support Quarterly Prevention TWG		eneral 011103300100 - Rivers State Agency for the Control		70741 - Public Health Services	53242400 - STATE WIDE	- 30,000,000.00		30,000,000.00	15,000,000.00	10,000,000.00
Develop IEC Materials		eneral 011103300100 - Rivers State Agency for the Control		70741 - Public Health Services	53242400 - STATE WIDE	- 61,000,000.00	- 1	36,758,400.00	15,000,000.00	35,000,000.00
Renovation/ Partitioning/Tiling of Office	130011145101 - Reform of Government and Govern		23030121 - Rehabilitation / Repairs Of Office Buildings	71021 - Old Age	53242400 - STATE WIDE	- 34,000,000.00	-		16,500,000.00	
Rivers State Pension Board ID Device/System for Retirees	130011145102 - Reform of Government and Govern		23050102 - Computer Software Acquisition	71021 - Old Age	53230200 - AHODA WEST	- 6,000,000.00	- 1	360,000.00		3,075,000.00
Public Enlightenment, Sensitization and Capacity Building Workshops, Se	mi 130011145103 - Reform of Government and Govern		23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	- 3,000,000.00		180,000.00	-	-
Verification of Retirees	130011145104 - Reform of Government and Govern		23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	- 7,000,000.00	-	420,000.00		
Government Counterpart Funding	130011145105 - Reform of Government and Govern		23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	-	-	15,000,000.00	15,000,000.00	23,000,000.00
Training & Manpower Development/Capacity building	130011145107 - Reform of Government and Govern		23050103 - Monitoring And Evaluation	71021 - Old Age	53242400 - STATE WIDE	-	-	6,000,000.00	-	7,000,000.00
Equipments for the RS Pension Board Office	130011145108 - Reform of Government and Govern		23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	-	-	8,040,000.00		
Capacity Building and Manpower Development for the personnel of One		ance 011104600100 - One - Stop - Shop Pension Matters	023050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	- 1,000,000.00	-	600,000.00	630,000.00	661,500.00
Purchase of Equipment for Capacity Building Programme	130011152101 - Reform of Government and Govern		23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - Other General Services	53242400 - STATE WIDE	- 99,687,000.00	-	18,412,080.00 6,156,000.00	14,239,400.00	20,401,370.00
Purchase of ICT Equipment for Maintenance of State Website Purchase of Equipment for Training Programme	130011152102 - Reform of Government and Govern 130011152103 - Reform of Government and Govern		23010113 - Purchase Of Computers 23010124 - Purchase Of Teaching / Learning Aid Equipment	70133 - Other General Services 70133 - Other General Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 260,000.00 - 200,000.00	-	6,120,000.00	7,000,000.00 10,700,000.00	10,300,000.00
Servicom Awareness Campaigns to MDAs	130011152103 - Reform of Government and Govern		23050107 - Margin For Increases In Costs	70133 - Other General Services	53242400 - STATE WIDE	- 133,000.00		16.879.920.00	22,300,000.00	17,000,000.00
State Servicom Inauguration	130011152105 - Reform of Government and Govern		23050107 Haight of the cases in cases 23050104 - Anniversaries/Celebrations	70133 - Other General Services	53242400 - STATE WIDE	- 100,000,00	-	12,660,000,00	9,000,000,00	8,000,000.00
Special Projects (Government House)	130011001101 - Reform of Government and Govern		23020118 - Construction / Provision Of Infrastructure	70451 - Road Transport	53242400 - STATE WIDE	- 20.000.000.000.00	42.809.050.181.60	55,379,032,438.68	68,560,739,539,50	71.515.685.284.28
Purchasae of Office Furniture for Bureau of Public Private Partnership (E	30 130011111101 - Reform of Government and Govern	ance 011111100100 - Bureau on Public Private Partnershi	g 23010112 - Purchase Of Office Furniture And Fittings	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	- 20,653,000.00	-	33,044,800.00	31,897,040.00	30,991,892.00
Construction of ICT Infrastucture for the offoce of BOPPP		ance 011111100100 - Bureau on Public Private Partnersh		70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	- 40,000,000.00	-	64,000,000.00	70,000,000.00	76,000,000.00
Consultancy Services	110022807101 - Information Communication and Te	echno 011111700100 - Information and Communication To	e 23050101 - Research And Development	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	- 24,000,000.00	-	19,200,000.00	20,160,000.00	21,168,000.00
RivTechcreek Infrastructure		echno 011111700100 - Information and Communication Te		70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	- 15,000,000.00		12,000,000.00	12,600,000.00	13,230,000.00
Data Recovery Site	110022807103 - Information Communication and Te	echno 011111700100 - Information and Communication Te	23020127 - Construction Of ICT Infrastructures	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	- 10,000,000,00		8,000,000.00	8,400,000,00	8,820,000.00
ICT training for State citizenry		echno 011111700100 - Information and Communication Te		70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	- 10,000,000.00	-	8,000,000.00	8,400,000.00	8,820,000.00
Internet Connectivity	110022807105 - Information Communication and Te	echno 011111700100 - Information and Communication Te	23020127 - Construction Of ICT Infrastructures	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 10,000,000.00 - 50,000,000.00	-	8,000,000.00 40,000,000.00	8,400,000.00 42,000,000.00	44,100,000.00
Internet Connectivity Maintenance of ICT center	110022807105 - Information Communication and Te 110022807106 - Information Communication and Te	echno 011111700100 - Information and Communication To echno 011111700100 - Information and Communication To	2 23020127 - Construction Of ICT Infrastructures 2 23030127 - Rehabilitation/Repairs- Ict Infrastructures	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	- 10,000,000.00 - 50,000,000.00 - 5,000,000.00	-	8,000,000.00 40,000,000.00 4,000,000.00	8,400,000.00 42,000,000.00 4,200,000.00	44,100,000.00 4,410,000.00
Internet Connectivity Maintenance of ICT center Tax management Information system	110022807105 - Information Communication and Te 110022807106 - Information Communication and Te 110022807107 - Information Communication and Te	echno 011111700100 - Information and Communication Tr echno 011111700100 - Information and Communication Tr echno 011111700100 - Information and Communication Tr	23020127 - Construction Of ICT Infrastructures 23030127 - Rehabilitation/Repairs- Ict Infrastructures 23050103 - Monitoring And Evaluation	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	- 10,000,000.00 - 50,000,000.00 - 5,000,000.00 - 20,000,000.00	-	8,000,000.00 40,000,000.00 4,000,000.00 16,000,000.00	8,400,000.00 42,000,000.00 4,200,000.00 16,800,000.00	44,100,000.00 4,410,000.00 17,640,000.00
Internet Connectivity Maintenance of ICT center Tax management Information system Education management information system	110022807105 - Information Communication and Te 110022807106 - Information Communication and Te 110022807107 - Information Communication and Te 110022807108 - Information Communication and Te	echno 011111700100 - Information and Communication Tr echno 011111700100 - Information and Communication Tr echno 011111700100 - Information and Communication Tr echno 011111700100 - Information and Communication Tr	23020127 - Construction Of ICT Infrastructures 23030127 - Rehabilitation/Repairs- Ict Infrastructures 23030103 - Monitoring And Evaluation 23050103 - Monitoring And Evaluation	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	- 10,000,000.00 - 50,000,000.00 - 5,000,000.00 - 20,000,000.00 - 7,000,000.00	-	8,000,000.00 40,000,000.00 4,000,000.00 16,000,000.00 5,600,000.00	8,400,000.00 42,000,000.00 4,200,000.00 16,800,000.00 5,880,000.00	44,100,000.00 4,410,000.00 17,640,000.00 6,174,000.00
Internet Connectivity Maintenance of ICT center Tax management Information system Education management information system Health management information system	110022807105 - Information Communication and Te 110022807105 - Information Communication and Te 110022807107 - Information Communication and Te 110022807108 - Information Communication and Te 110022807109 - Information Communication and Te	echno 011111700100 - Information and Communication Trachno 011111700100 - Information O11111700100 - Information O1111170	23020127 - Construction Of ICT Infrastructures 23030127 - Rehabilitation/Repairs- Ict Infrastructures 23050103 - Monitoring And Evaluation 23050103 - Monitoring And Evaluation 23050103 - Monitoring And Evaluation	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE	10,000,000.00 50,000,000.00 - 5,000,000.00 - 5,000,000.00 - 20,000,000.00 - 7,000,000.00 - 5,000,000.00	-	8,000,000.00 40,000,000.00 4,000,000.00 16,000,000.00 5,600,000.00 4,000,000.00	8,400,000.00 42,000,000.00 4,200,000.00 16,800,000.00 5,880,000.00 4,200,000.00	44,100,000.00 4,410,000.00 17,640,000.00 6,174,000.00 4,410,000.00
Internet Cornectivity Maintenance of ICT conter Tax management Information system Education management information system Health management information system Court management information system	110022807105 - Information Communication and Te 110022807106 - Information Communication and Te 110022807107 - Information Communication and Te 110022807108 - Information Communication and Te 110022807109 - Information Communication and Te 110022807110 - Information Communication and Te	schoo 01111700100 - Information and Communication To schoo 01111700100 - Information and Communication To school 01111700100 - Information and Communication To schoo 011111700100 - Information and Communication To school 01111700100 - Information and Communication To school 01111700100 - Information and Communication To school 01111700100 - Information and Communication To	230.0127 - Construction Of ICT Infrastructures 230.0127 - Rehabilitation/Repairs - Ict Infrastructures 230.0103 - Monitoring And Falsalation 230.0103 - Monitoring And Falsalation 230.0103 - Monitoring And Evaluation 230.0103 - Monitoring And Evaluation 230.0103 - Monitoring And Evaluation	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 10,000,000.00 - 50,000,000.00 - 5,000,000.00 - 20,000,000.00 - 7,000,000.00 - 5,000,000.00 - 5,000,000.00	-	8,000,000.00 40,000,000.00 4,000,000.00 16,000,000.00 5,600,000.00 4,000,000.00 4,000,000.00	8,400,000.00 42,000,000.00 4,200,000.00 16,800,000.00 5,880,000.00 4,200,000.00 4,200,000.00	44,100,000.00 4,410,000.00 17,640,000.00 6,174,000.00 4,410,000.00 4,410,000.00
Internet Connectivity Maintenance of ICT enter Tax management Information system Education management Information system Health management information system Court management information system Court management information system Lands management Information system	110022807105 - Information Communication and Te 110022807106 - Information Communication and Te 110022807106 - Information Communication and Te 110022807107 - Information Communication and Te 110022807109 - Information Communication and Te 110022807101 - Information Communication and Te 110022807111 - Information Communication and Te	school 0.1111700.100 - Information and Communication To- thon 0.1111700.100 - Information and Communication To- school 0.1111700.100 - Information and Communication To- thool 0.1111700.100 - Information and Communication To-	2300127 - Construction Of ICT Infrastructures 2309127 - Rehaltation/Regains-I Infrastructures 23091037 - Rehaltation/Regains-I Infrastructures 2309103 - Honitoring And Evaluation 2309103 - Honitoring And Evaluation 2309103 - Monitoring And Evaluation 2309103 - Monitoring And Evaluation 2309103 - Monitoring And Evaluation	20831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE	10,000,000,000 50,000,000,000 5,000,000,0	-	8,000,000.00 40,000,000.00 4,000,000.00 16,000,000.00 5,600,000.00 4,000,000.00 4,000,000.00 4,000,000.00	8,400,000.00 42,000,000.00 4,200,000.00 16,800,000.00 5,880,000.00 4,200,000.00 4,200,000.00 4,200,000.00	44,100,000.00 4,410,000.00 17,640,000.00 6,174,000.00 4,410,000.00 4,410,000.00 4,410,000.00
Internet Cornectivity Maintenance of ICT conter Tax management Information system Education management information system Health management information system Court management information system	110022807105 - Information Communication and Te 110022807106 - Information Communication and Te 110022807106 - Information Communication and Te 110022807108 - Information Communication and Te 110022807108 - Information Communication and Te 110022807110 - Information Communication and Te 110022807110 - Information Communication and Te 110022807111 - Information Communication and Te 110022807111 - Information Communication and Te 110022807111 - Information Communication and Te 110022807112 - Information Communicat	schoo 01111700100 - Information and Communication To schoo 01111700100 - Information and Communication To school 01111700100 - Information and Communication To schoo 011111700100 - Information and Communication To school 01111700100 - Information and Communication To school 01111700100 - Information and Communication To school 01111700100 - Information and Communication To	2300127 - Construction of ICT Infrastructures 2309127 - Rehaltstion/Regains- Lindrestructures 23091013 - Monitoring And Evaluation	20831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 10,000,000.00 - 50,000,000.00 - 5,000,000.00 - 20,000,000.00 - 7,000,000.00 - 5,000,000.00 - 5,000,000.00	-	8,000,000.00 40,000,000.00 4,000,000.00 16,000,000.00 5,600,000.00 4,000,000.00 4,000,000.00	8,400,000.00 42,000,000.00 4,200,000.00 16,800,000.00 5,880,000.00 4,200,000.00 4,200,000.00	44,100,000.00 4,410,000.00 17,640,000.00 6,174,000.00 4,410,000.00 4,410,000.00
Internet Connectivity Maintenance of CTC enter Tax management Information system Education management information system Health management information system Court management information system Court management information system Ruylobs Application Raylobs Application Maintenance of software and hardware	110022897165 - Information Communication and Tel 110022897166 - Information Communication and Tel 110022897166 - Information Communication and Tel 110022897107 - Information Communication and Tel 110022897108 - Information Communication and Tel 110022897108 - Information Communication and Tel 110022897110 - Information Communication and Tel 110022897111 - Information Communication and Tel 110022897112 - Information Communication and Tel 110022897112 - Information Communication and Tel 110022897113 - Information Communicat	eichno (1111700100 - Information and Communication To citrion (11111700100 - Information and Communication To citrion (11111700100 - Information and Communication To eichno (11111700100 - Information and Communication To citrion (11111700100 - Information and Communication To (1111700100 - Information and Communication To (11117001000000000000000000000000000000	23001027 - Construction of ICT Infrastructures 23001027 - Rehaltistion/Regains-I Infrastructures 230501037 - Rehaltistion/Regains-I Infrastructures 23050103 - Monitoring And Evaluation	79831 - Broadcasting and Publishing Services 79831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE	1,0,00,000,00 5,000,000,00 5,000,000,00	-	8,000,000.00 40,000,000.00 16,000,000.00 16,000,000.00 5,600,000.00 4,000,000.00 4,000,000.00 4,000,000.00 1,000,000.00 1,200,000.00 4,000,000.00	8,400,000.00 42,000,000.00 16,800,000.00 5,880,000.00 4,200,000.00 4,200,000.00 4,200,000.00 1,200,000.00 1,260,000.00 1,260,000.00 4,200,000.00	44,100,000.00 4,410,000.00 17,640,000.00 6,174,000.00 4,410,000.00 4,410,000.00 4,410,000.00 1,323,000.00 4,410,000.00
Internet Connectivity Maintenance of ICT center Tax management Information system Education management information system Health management information system Health management information system Lunds management Information system Rivyloss Application Maintenance of Software and hardware Networking, cabling and installation of ICT center Continus biometric oversies	110022897165 - Information Communication and Te 1110022897166 - Information Communication and Te 1110022897167 - Information Communication and Te 1110022897108 - Information Communication and Te 1110022897108 - Information Communication and Te 1110022897108 - Information Communication and Te 1110022897110 - Information Communication and Te 1110022897111 - Information Communication and Te 1110022897112 - Information Communication and Te 1110022897112 - Information Communication and Te 1110022897113 - Information Communication and Te 1110022897114 - Information Communication and Te 1110022897115 - Information Communicat	circle 01111700100 - Information and Communication To- tion 011111700100 - Information and Communication To- school 01111700100 - Information and Communication To- ches 01111700100 - Information and Communication To- school 01111700100 - Information and Communication To-	23001027 - Construction of ICT Infrastructures 23001027 - Rehaltistion/Regains-I Infrastructures 230501037 - Rehaltistion/Regains-I Infrastructures 23050103 - Monitoring And Evaluation	70831 Proadcasting and Publishing Services 70831 Proadcasting and Publishing Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE	1,0,000,000,000,000 1,0,000,000,000 2,0,000,000,000 2,0,000,00	-	8,000,000.00 40,000,000.00 4,000,000.00 16,000,000.00 5,600,000.00 4,000,000.00 4,000,000.00 4,000,000.00 1,200,000.00 1,200,000.00 4,000,000.00 1,000,000.00 4,000,000.00	8,400,000.00 42,000,000.00 4,200,000.00 16,800,000.00 5,880,000.00 4,200,000.00 4,200,000.00 4,200,000.00 1,260,000.00 1,260,000.00 4,200,000.00 1,260,000.00 4,200,000.00	44,100,000.00 4,410,000.00 17,640,000.00 6,174,000.00 4,410,000.00 4,410,000.00 4,410,000.00 1,323,000.00 4,410,000.00 4,410,000.00 4,410,000.00
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STATE WIDE	10,000,000,000,000 - 50,000,000,000 - 50,000,000,000 - 20,000,000,000 - 7,000,000,000 - 5,000,000,000 - 5,000,000,000 - 5,000,000,000 - 5,000,000,000 - 5,000,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,		8,000,000.00 40,000,000.00 4,000,000.00 5,000,000.00 5,600,000.00 4,000,000.00 4,000,000.00 4,000,000.00 1,200,000.00 4,000,000.00 1,200,000.00 6,000,000.00 6,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,00	8,400,000.00 42,000,000.00 4,200,000.00 4,200,000.00 5,880,000.00 4,200,000.00 4,200,000.00 4,200,000.00 1,266,000.00 4,200,000.00 1,266,000.00 4,200,000.00 1,266,000.00 4,200,000.00 1,266,000.00 1,266,000.00 1,268,000.00 1,8,900,000.00 1,8,900,000.00 1,9,900,000.00 1,9,900,000.00 1,9,900,000.00 1,9,900,000.00 1,9,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00 1,900,000.00	44,100,000.00 4,410,000.00 17,640,000.00 6,174,000.00 4,410,000.00 4,410,000.00 4,410,000.00 4,410,000.00 4,410,000.00 1,323,000.00 4,410,000.00 3,820,000.00 3,820,000.00 3,820,000.00 1,764,000.00 29,033,400.00 29,033,400.00
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Information Communication and T	reference of 1111/190100 - Information and Communication in Communication	2300127 - Construction of ICT Infrastructures 2309127 - Rehabitation Regains - Lindrastructures 230910313 - Monitoring And Evaluation 23091031 - Monitoring And Evaluation 23091031 - Monitoring And Evaluation 23091033 - Monitoring And Evaluation 23091037 - Rehabitation (Pacification And Evaluation 23091037 - Rehabitation (Pacification And Evaluation 23091037 - Rehabitation (Pacification And Evaluation 23091032 - Comparts of Office Buildings 23001032 - Comparts of Office Buildings 23001032 - Comparts of Office Buildings 23001032 - Pacification And Development 23091034 - Purchase Off Republication (Pacification And Development 23001035 - Purchase Of Monitoring And Equipment 23010103 - Purchase Of Monitoring And Equipment	78831 - Broadcasting and Publishing Services 79831 - Broadcasting	32342400 - STATE WIDE 51242400 - STATE WIDE	10,000,000,000,000 - 50,000,000,000 - 20,000,000,000 - 20,000,000,000 - 7,000,000,000 - 5,000,000,000 - 5,000,000,000 - 5,000,000,000 - 5,000,000,000 - 5,000,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 2,000,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 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Internet Connectivity Maintenance of LCT center Tax management Information system Education management Information system Health management Information system Health management Information system Lands management Information system Lands management Information system Lands management Information system Hartenance of software and hardware Helwholting, Collings and installation of ICT center Continues Software and Hartenance of Continues Software Information Hartenance of Software and Hartenance of Software Information Test Create Software Information Furniture Acquisition Test Create Tributaries Sarth principation Test Create Tributaries Saft fraining To Ministries Construction of Residential & Office Building Purchase of Verloids for Oversight & Committee Assignments Provision of ICT Infrastructure Unrhase of Medical Equipment for RSHA Clinic	110022897105 - Information Communication and Tel 110022897105 - Information Communication and Tel 110022897105 - Information Communication and Tel 110022897107 - Information Communication and Tel 110022897108 - Information Communication and Tel 110022897108 - Information Communication and Tel 110022897119 - Information Communication and Tel 110022897111 - Information Communication and Tel 110022897111 - Information Communication and Tel 110022897112 - Information Communication and Tel 110022897113 - Information Communication and Tel 110022897115 - Information Communication and Tel 110022897117 - Information Communication and Tel 110022897112 - Information Communicat	schreid (11117/9010) - Information and Communication in Control (11117/9010) - Information and Communication (1	2300127 - Construction of ICT Infrastructures 23050127 - Rehaltation (Regars: Infrastructures 23050103 - Monitoring And Evaluation 23050103 - Production Of ICT Infrastructures 23050103 - Production O	70831 - Broadcasting and Publishing Services 70831 - Broadcasting	\$2324200. STATE WIDE	1,0,000,000,000,000,000,000,000,000,000		8,000,000,000 4,000,000,000,000 5,600,000,000,000 4,000,000,000 4,000,000,0	8,400,000.00 4,200,000.00 4,200,000.00 6,800,000.00 5,880,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00 6,200,000.00	4410,000.00 4410,000.00 17;460,000.00 17;460,000.00 4410,000.00 4410,000.00 4410,000.00 4410,000.00 4410,000.00 1323,000.00 1323,000.00 17;460,000.00 3,000,000.00 17;460,000.00 290,000,000.00 290,000,000.00
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STATE WIDE	10,000,000,000,000 - 50,000,000,000 - 20,000,000,000 - 20,000,000,000 - 7,000,000,000 - 5,000,000,000 - 5,000,000,000 - 5,000,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000 - 1,500,000,000		8,000,000,000,000 4,000,000,000 4,000,000	8,40,000.00 4,200,000.00 4,200,000.00 6,800,000.00 5,880,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 6,000,000.00 6,000,000.00 6,000,000.00 60,000,000.00 60,000.000.00	44.10,000.00 4.110,000.00 17.840,000.00 18.746,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00 4.110,000.00
Internet Connectivity Maintenance of LCT center Tax management Information system Education management Information system Health management Information system Health management Information system Lunds management Information system Lunds management Information system Lunds management Information system Relybids Application Maintenance of software and hardware Networking, Colling and installation of LCT center Continuous bornetirs cerecise Software Licensing Turniture Acquisition Software Licensing Turniture Acquisition Test Creek Tributaries Software Colling Missister Test Creek Tributaries Soft Trialing for Reliables Construction of Residential & Office Building Purchase of Wholes for Oversight & Committee Assignments Provision of ICT Infrastructure Jurchase of Medical Equipment for RSHA Clinic Anniversaries and Celebrations of Special Days Purchase of Licensing Pools and Equipment for RSHA Provision of Improved Power Generation Capacity Building for Members & Saff	110022897105 - Information Communication and Tel 110022897105 - Information Communication and Tel 110022897105 - Information Communication and Tel 110022897107 - Information Communication and Tel 110022897107 - Information Communication and Tel 110022897108 - Information Communication and Tel 110022897109 - Information Communication and Tel 110022897111 - Information Communicat	circle Offili 1117/00100 - Information and Communication To technical Offili 1117/00100 - Information and Communication To technical Offili 1117/00100 - Information and Communication To include Offili 1117/00100 - Information and Communication To circle Offili 1117/00100 - Information and Communication To circle Offili 1117/00100 - Information and Communication To include Offili 1117/00100 - Information and Communication To circle Offili 1117/00100 - Information and Communication To circle Offili 1117/00100 - Information and Communication To Communication	2300127 - Construction of ICT Infrastructures 23050127 - Rehabitation/Repairs- Infrastructures 23050123 - Monitoring And Evaluation 23050123 - Prositioning And Evaluation 23050123 - Prositioning And Evaluation 23050127 - Technisting And Evaluation 23050127 - Technisting And Evaluation 23050127 - Computers Only Monitoring And Evaluation 23050127 - Computers Only Monitoring And Evaluation 23050127 - Computer Software Acquisition 23050127 - Computer Of Office buildings 23050127 - Computer Office buildings 23050127 - Prosition Of ICT in buildings 23050127 - Prosition Of ICT in buildings 23050127 - Prosition Of ICT in buildings 23050127 - Prosition Of Flexibidings 23050127 - Prosition Of Flexibidings 23050127 - Purchase Of Computers 23050127 - Purchase Of Flexibiding Legislands 23050127 - Purchase Of Flexibiding Legislands 23050127 - Rehabitation (Repairs - Bectricity	70831 - Broadcasting and Publishing Services 70831 - Broadcasting	32342400 - STATE WIDE \$12342400 - STATE WIDE	10,000,000,000,000,000,000,000,000,000,		8,000,000,000 4,000,000,000,000 5,600,000,000,000 4,000,000,000 4,000,000,0	8,40,000.00 4,20,000,000.00 4,20,000,000.00 4,20,000,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 4,200,000.00 6,800,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 1,860,000.00 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REnovation of Toilets in the Secretariat. Dislodgement of sewage system in the Secretariat Complex	130012501105 - Reform of Government and	Governance 012500100100 - Office of the Head of State Civil S Governance 012500100100 - Office of the Head of State Civil S	23030104 - Rehabilitation / Repairs - Water Facilities	70131 - General Personnel Services 70131 - General Personnel Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 10,000,000.00 - 10,000,000.00	10,000,000.00	5,221,010.52 36,000,000.00	5,000,000.00 10,000,000.00
Head of Service Inter-Ministerial Football Tournament		Governance 012500100100 - Office of the Head of State Civil S		70131 - General Personnel Services	53242400 - STATE WIDE	- 5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Installation of 4 Iron Gates in Secretariat Complex		Governance 012500100100 - Office of the Head of State Civil S		70131 - General Personnel Services	53242400 - STATE WIDE	- 4,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00
Provision for renovation - Agreement charges for Kresta Laurel lifts at t		Governance 012500100100 - Office of the Head of State Civil S		70131 - General Personnel Services	53242400 - STATE WIDE	- 20,000,000.00	20,000,000.00	3,000,000.00	3,000,000.00
Renovation of 3 (three) Water Fountains in Secretariat Complex	130012501110 - Reform of Government and	Governance 012500100100 - Office of the Head of State Civil S	ery 23030104 - Rehabilitation / Repairs - Water Facilities	70131 - General Personnel Services	53242400 - STATE WIDE	- 3,000,000.00	3,000,000.00	25,000,000.00	25,000,000.00
Renovation of High Pressure Pipes in the Secretariat Complex	130012501111 - Reform of Government and	Governance 012500100100 - Office of the Head of State Civil S	en 23030104 - Rehabilitation / Repairs - Water Facilities	70131 - General Personnel Services	53242400 - STATE WIDE	- 2,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00
Upgrade of Rivers State Electronic Identification System	130012501112 - Reform of Government and	Governance 012500100100 - Office of the Head of State Civil S	en 23010124 - Purchase Of Teaching / Learning Aid Equipment	70131 - General Personnel Services	53242400 - STATE WIDE	- 10,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00
REnovation of Water Works Submersible Pumps		Governance 012500100100 - Office of the Head of State Civil S		70131 - General Personnel Services	53242400 - STATE WIDE	- 2,000,000.00	2,000,000.00	15,000,000.00	15,000,000.00
REnovation of Car Park, Beautification of Secretariat Complex and Provision		Governance 012500100100 - Office of the Head of State Civil S		70131 - General Personnel Services	53242400 - STATE WIDE	- 5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
National Public Service Negotiating Council / NCE		Governance 012500100100 - Office of the Head of State Civil S		70131 - General Personnel Services	53242400 - STATE WIDE	- 8,000,000.00	8,000,000.00	20,000,000.00	20,000,000.00
New Year Thanksgiving Service Prog.		Governance 012500100100 - Office of the Head of State Civil S		70131 - General Personnel Services	53242400 - STATE WIDE	- 2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00
Capacity Building for Staff of Office of the Head of Service.	130012501118 - Reform of Government and	Governance 012500100100 - Office of the Head of State Civil S		70131 - General Personnel Services	53242400 - STATE WIDE	- 80,000,000.00	80,000,000.00	47,860,000.48	20,000,000.00
Purchase of Security Equipment for Secretariat Complex	130012501119 - Reform of Government and 130012501120 - Reform of Government and			70131 - General Personnel Services 70131 - General Personnel Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 100,000,000.00 - 50,000,000.00	100,000,000.00	100,000,000.00 70,000.000.00	10,000,000.00 7.000.000.00
Renovation of Secretariat Workshop building Replacement of Damaged WC inside Secretariat Complex	130012501120 - Reform of Government and 130012501121 - Reform of Government and	Governance 012500100100 - Office of the Head of State Civil S	22020121 - Renabilitation / Repairs of Office Buildings	70131 - General Personnel Services	53242400 - STATE WIDE	- 2,000,000,000	2.000,000.00	7,000,000.00	7,000,000.00
Replacement of Long Span Roofing Sheet/ Repair of Leakages.	130012501121 - Reform of Government and	Governance 012500100100 - Office of the Head of State Civil S	on 23030104 - Rehabilitation / Repairs Of Office Buildings	70131 - General Personnel Services	53242400 - STATE WIDE	- 50.000.000.00	50,000,000.00	15,000,000.00	15.000,000.00
Restoration of Regular Water Supply to Podium Block, Point Block, Block		Governance 012500100100 - Office of the Head of State Civil S	23030121 Rehabilitation / Repairs - Water Facilities	70131 - General Personnel Services	53242400 - STATE WIDE	- 8.000.000.00	8.000,000.00	10,000,000.00	10,000,000.00
Repair of Office Furniture of Secretariat Complex (Sensitive Cooling Syst		Governance 012500100100 - Office of the Head of State Civil S		70131 - General Personnel Services	53242400 - STATE WIDE	- 4,000,000.00	4,000,000.00	15,000,000.00	15,000,000.00
Capacity building of Permanent Secretatries, Directors and Others		Governance 012500100100 - Office of the Head of State Civil S		70131 - General Personnel Services	53242400 - STATE WIDE	- 100,000,000.00	100,000,000.00	100,000,000.00	20,000,000.00
Purchase of Office Furniture for Civil Servants Clinc		Governance 012500100100 - Office of the Head of State Civil S		70131 - General Personnel Services	53242400 - STATE WIDE	- 20,000,000.00	20,000,000.00	35,000,000.00	57,674,824.14
Renovation work in Podium Block	130012501127 - Reform of Government and	Governance 012500100100 - Office of the Head of State Civil S	en 23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - General Personnel Services	53242400 - STATE WIDE	- 13,000,000.00	13,000,000.00	100,000,000.00	80,000,000.00
Provision for HOS Interdepartmental Assessment	130012501128 - Reform of Government and	Governance 012500100100 - Office of the Head of State Civil S	en 23050103 - Monitoring And Evaluation	70131 - General Personnel Services	53242400 - STATE WIDE	- 8,000,000.00	8,000,000.00	89,000,000.00	49,000,000.00
Procurement and Installation of Close Circuit Television (CCTV) for the e	nti 130012501129 - Reform of Government and	Governance 012500100100 - Office of the Head of State Civil S	en 23010142 - Purchase Of Other Office Equipment	70131 - General Personnel Services	53242400 - STATE WIDE	- 20,000,000.00	20,000,000.00	70,000,000.00	100,000,000.00
Repairs of Leakages on office buildings the Secretariat		Governance 012500100100 - Office of the Head of State Civil S		70131 - General Personnel Services	53242400 - STATE WIDE	- 54,000,000.00	54,000,000.00	75,000,000.00	65,000,000.00
National Council on Establishment, NCE Meetings		Governance 012500500100 - Establishment, Training & Pension		70131 - General Personnel Services	53242400 - STATE WIDE	- 10,000,000.00	10,000,000.00	5,000,000.00	7,000,000.00
National Labour Advising Council (NLAC) Meetings	130012505102 - Reform of Government and		B 23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	- 10,000,000.00	10,000,000.00	5,617,721.00	6,500,000.00
Provision of Pension Forms: Gen 64 (R)		Governance 012500500100 - Establishment, Training & Pension		70131 - General Personnel Services	53242400 - STATE WIDE	- 2,456,000.00	2,456,000.00	8,000,000.00	5,000,000.00
National Public Service Negotiating Council Meeting		Governance 012500500100 - Establishment, Training & Pension		70131 - General Personnel Services	53242400 - STATE WIDE	-	-	5,000,000.00	5,000,000.00
Pre-retirement Sensitization Programme		Governance 012500500100 - Establishment, Training & Pension		70131 - General Personnel Services	53242400 - STATE WIDE	-	40.040	2,000,000.00	
Capacity building and Staff Dev. (Gen) Newly Employed Staff in All Cate			B 23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	- 15,000,000.00	13,017,600.00	4 400 8	2,584,644.00
Purchase of Office Equipment for Establishments, Training & Pensions B Fencing & Installation of Gates in Zonal Offices at Ahoada, Bori & Degen				70131 - General Personnel Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 5,000,000.00 - 2,500,000.00	5,000,000.00	1,129,559.03 28,715,000.00	2,000,000.00 30.250,750.00
Fencing & Installation of Gates in Zonal Offices at Ahoada, Bori & Degen Purchase Office Furniture for Auditor-General's Residence		Governance 014000100100 - Office of the State Auditor General Governance 014000100100 - Office of the State Auditor General Office of the State Auditor Office of the State Auditor Office of the State Auditor Office of the State Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office Office		70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	- 2,500,000.00 - 25,000,000.00	14,400,000.00	28,/15,000.00	30,250,750.00
Purchase Office Furniture for Auditor-General's Residence Purchase of Library Equipment for Auditor's Office		Governance 014000100100 - Office of the State Auditor General Governance 014000100100 - Office of the State Auditor General		70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	- 25,000,000.00 - 5,000,000.00	6,780,000.00	-	<u>-</u>
Provision for Documentation, Printing & Publication of Auditor-General's				70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	- 5,000,000.00	600.000.00	7,000,000,00	11.000.000.00
Provision for Documentation, Printing & Publication of Auditor-General's Hosting of Auditor-General's Conference		Governance 014000100100 - Office of the State Auditor General Governance 014000100100 - Office of the State Auditor General		70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	- 8,000,000.00 - 1,000,000.00	- 600,000.00	7,000,000.00	11,000,000.00
Hosting of Auditor-General's Conference Purchaase of Computers for Capacity Building of State Auditors in mode		Governance 014000100100 - Office of the State Auditor General Governance 014000100100 - Office of the State Auditor General		70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	- 1,000,000.00 - 1,000,000.00	2,700,000.00	10,000,000.00	5.000,000.00
Purchase of Office Furniture - Auditor-General (State) Offices		Governance 014000100100 - Office of the State Auditor General		70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	- 38,000,000.00	43,620,000.00	5,000,000.00	7,000,000.00
Purchase of Motor Vehicles for the Auditor's Office		Governance 014000200100 - Office of the State Additor General for L		70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	- 48,500,000.00	18,000,000.00	3,000,000.00	7,000,000.00
Purchase of Office Furniture - Auditor-General (LGA) Offices		Governance 014000200100 - Office of the Auditor General for L		70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	-	2,100,000.00	6,555,000.00	5,082,750.00
Purchasr of ICT Equipment		Governance 014000200100 - Office of the Auditor General for L		70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE		9,000,000.00	9,000,000.00	10,000,000.00
Purchase of Library Equipment for Auditor's Office		Governance 014000200100 - Office of the Auditor General for L		70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE			15,000,000,00	17,000,000,00
Commission's National Conference (Chairman, Commissioner's, Perm Se			23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	- 5.000.000.00	5,000,000,00	10,000,000.00	15,000,000.00
Purchase of Learning Equipment		Governance 014700100100 - Civil Service Commission	23010124 - Purchase Of Teaching / Learning Aid Equipment	70131 - General Personnel Services	53242400 - STATE WIDE	- 5.000.000.00	5,000,000.00	10,000,000.00	11,000,000.00
Repairs of Offdice Equipment Commission's Equipment		Governance 014700100100 - Civil Service Commission	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - General Personnel Services	53242400 - STATE WIDE	- 5.000.000.00	5,000,000.00	20,000,000,00	20,000,000.00
Provision for Staff Records Investigation		Governance 014700100100 - Civil Service Commission	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	- 5.000.000.00	5,000,000.00	15,000,000,00	15,000,000,00
Renovation of Commission's Office block	130014701105 - Reform of Government and	Governance 014700100100 - Civil Service Commission	23030121 - Rehabilitation / Repairs Of Office Buildings	70131 - General Personnel Services	53242400 - STATE WIDE	- 2,000,000,00	2,000,000,00	-	-
Purchase of Vehicles	130014701106 - Reform of Government and	Governance 014700100100 - Civil Service Commission	23010105 - Purchase Of Motor Vehicles	70131 - General Personnel Services	53242400 - STATE WIDE	- 5,000,000.00	5,000,000.00	-	-
Purxchase of Industrial Equipment for Staff Promotion Exercise	130014701107 - Reform of Government and	Governance 014700100100 - Civil Service Commission	23010129 - Purchase Of Industrial Equipment	70131 - General Personnel Services	53242400 - STATE WIDE	- 5,000,000.00	5,000,000.00	-	-
Provision for Salary Verification Committee	130014701108 - Reform of Government and	Governance 014700100100 - Civil Service Commission	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	- 10,000,000.00	10,000,000.00	10,000,000.00	40,000,000.00
Renovation of Staff quarters	130014701109 - Reform of Government and	Governance 014700100100 - Civil Service Commission	23030101 - Rehabilitation / Repairs Of Residential Building	70131 - General Personnel Services	53242400 - STATE WIDE	- 10,000,000.00	10,000,000.00	19,853,868.48	19,987,071.00
Provision for National Health Insurance Scheme for Workers	130014701110 - Reform of Government and	Governance 014700100100 - Civil Service Commission	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	- 5,533,076.14	5,533,076.14	5,292,263.00	15,000,000.00
Provision for documentation of Housing Estate for Workers	130014701111 - Reform of Government and	Governance 014700100100 - Civil Service Commission	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	- 10,000,000.00	10,000,000.00	62,189,706.48	72,965,558.89
Procision for Group Life Insurance for Workers	130014701112 - Reform of Government and	Governance 014700100100 - Civil Service Commission	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	- 333,000,000.00	172,786,769.86	100,000,000.00	56,000,000.00
Capacity Building Workshop for Senior Staff-ICT Compliant		Governance 014800100100 - Rivers State Independent Electora		70161 - General Public Services N.E.C	53242400 - STATE WIDE	- 2,470,000,000.00	320,000,000.00	840,000,000.00	882,000,000.00
Election Hazard Matters		Governance 014800100100 - Rivers State Independent Electora		70161 - General Public Services N.E.C	53242400 - STATE WIDE	-	76,800,000.00	-	-
Electrification of RSIEC HQRS		Governance 014800100100 - Rivers State Independent Electora		70161 - General Public Services N.E.C	53242400 - STATE WIDE	-	76,800,000.00	-	-
Legal Services		Governance 014800100100 - Rivers State Independent Electora		70161 - General Public Services N.E.C	53242400 - STATE WIDE	- 10,000,000.00	320,000,000.00		<u>-</u>
Rent on Existing 23 LGA Offices		Governance 014800100100 - Rivers State Independent Electora		70161 - General Public Services N.E.C	53242400 - STATE WIDE	- 20,000,000.00	6,400,000.00	-	<u>-</u>
Rehabilitation/Renovation of Office Building		Governance 014900100100 - Local Government Service Commi		70131 - General Personnel Services	53242400 - STATE WIDE	- 20,582,000.00	12,349,200.00	12,966,660.00	13,614,993.00
Orientation for New Political Appointees		Governance 016100100100 - Office of the Secretary to the Stat		70133 - Other General Services	53242400 - STATE WIDE	- 15,000,000.00	15,000,000.00	35,000,000.00	35,000,000.00
Programme of Activities Special Advisers/Assistants Renovation of Rivers State Liaison Office Lagos		Governance 016100100100 - Office of the Secretary to the Stat Governance 016100100100 - Office of the Secretary to the Stat		70133 - Other General Services 70133 - Other General Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 5,000,000.00 - 1.665.501.000.00 4.917.251.495	5,000,000.00	66,000,000.00 1.500.000.000.00	318,232,808.14 1,500.000.000.00
Renovation of Rivers State Liaison Office Lagos Renovation of SSG Official Quarter		Governance 016100100100 - Office of the Secretary to the State		70133 - Other General Services 70133 - Other General Services	53242400 - STATE WIDE	- 1,665,501,000.00 4,917,251,495 - 101.000.000.00	101.000.000.00	1,500,000,000.00	799.446.955.86
State NYSC Project/Programme		Governance 016100100100 - Office of the Secretary to the State		70133 - Other General Services 70133 - Other General Services	53242400 - STATE WIDE	- 80,000,000.00 181.196,092		1,100,000,000.00	/ 55, 110 ,555.0b
Support for Federal Agencies in the State		Governance 016100100100 - Office of the Secretary to the State		70133 - Other General Services 70133 - Other General Services	53242400 - STATE WIDE	- 80,000,000.00 181,196,092	173.000,000.00	154.971.400.21	250.000.000.00
Renovation of Staff. Quarters		Governance 016102100100 - Orice of the 3ed early to the State Governance 016102100100 - Rivers State Liaison Office Abuta		70133 - Other General Services	53242400 - STATE WIDE	- 24,000,000.00	33,600,000.00	38.840.000.00	39.982.000.00
Provision of ICT Equipment		Governance 016102100100 - Rivers State Liaison Office Abuja	23010113 - Purchase Of Computers	70133 - Other General Services	53242400 - STATE WIDE	- 1,500,000.00	7,200,000.00	4,000,000.00	5,000,000.00
Reconstruction of the Rivers State Liaison Office, Lagos		Governance 016102100200 - Rivers State Liaison Office Lagos		70133 - Other General Services	53242400 - STATE WIDE	- 25,500,000.00	40,800,000.00	42,840,000.00	44,982,000.00
Programe of 2020 hall proper							7,352,000.00	7,719,600,00	9,943,020,00
	020016137101 - Societal Re-orientation (Ger	neral) 016103700100 - Rivers State Muslim Pilgrims Welf-	are 23050104 - Anniversaries/Celebrations	70841 - Religious and Other Community Services	53242400 - STATE WIDE	- 1,555,000.00	7,352,000.00	7,719,600.00	
BEME for the Demolition and Reconstruction of 4 (Nos) Flat-One Storey			are 23050104 - Anniversaries/Celebrations are 23010112 - Purchase Of Office Furniture And Fittings	70841 - Religious and Other Community Services 70841 - Religious and Other Community Services		- 50,000,000.00	48,136,000.00	78,892,800.00	81,000,000.00
BEME for the Demolition and Reconstruction of 4 (Nos) Flat-One Storey EQUIPING OF BOARD OFFICE	Bu 020016137102 - Societal Re-orientation (Ger 020016138101 - Societal Re-orientation (Ger	neral) 016103700100 - Rivers State Muslim Pilgrims Welf- neral) 016103800100 - Rivers State Christian Pilgrims We	are 23010112 - Purchase Of Office Furniture And Fittings Ifa 23010105 - Purchase Of Motor Vehicles	70841 - Religious and Other Community Services 70841 - Religious and Other Community Services	53242400 - STATE WIDE 53212200 - PORT HARCOURT	- 50,000,000.00 - 141,025,000.00	48,136,000.00 175,360,000.00	78,892,800.00 233,722,000.00	81,000,000.00 246,408,100.00
BEME for the Demolition and Reconstruction of 4 (Nos) Flat-One Storey EQUIPING OF BOARD OFFICE ISRAEL PILGRIMAGE	Bul 020016137102 - Societal Re-orientation (Gei 020016138101 - Societal Re-orientation (Gei 020016138102 - Societal Re-orientation (Gei	neral) 016103700100 - Rivers State Muslim Pilgrims Welf- neral) 016103800100 - Rivers State Christian Pilgrims We neral) 016103800100 - Rivers State Christian Pilgrims We	are 23010112 - Purchase Of Office Furniture And Fittings Ifa 23010105 - Purchase Of Motor Vehicles Ifa 23050104 - Anniversaries/Celebrations	70841 - Religious and Other Community Services 70841 - Religious and Other Community Services 70841 - Religious and Other Community Services	53242400 - STATE WIDE 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT	- 50,000,000.00 - 141,025,000.00 - 10,000,000.00	48,136,000.00 175,360,000.00 66,280,000.00	78,892,800.00 233,722,000.00 20,000,000.00	81,000,000.00 246,408,100.00 20,000,000.00
BEME for the Demolition and Reconstruction of 4 (Nos) Flat-One Storey EQUIPING OF BOARD OFFICE ISRAEL PILGRIMAGE Provision of operational vehicles in the Ministry	Bu 020016137102 - Societal Re-orientation (Gei 020016138101 - Societal Re-orientation (Gei 020016138102 - Societal Re-orientation (Gei 130016701101 - Reform of Government and	neral) 016103700100 - Rivers State Muslim Pligrims Welf- neral) 016103800100 - Rivers State Christian Pligrims Weleral) 016103800100 - Rivers State Christian Pligrims Weleral) 016700100100 - Ministry of Special Duties	re 23010112 - Purchase Of Office Furniture And Fittings fa 23010105 - Purchase Of Motor Vehicles fa 23050104 - Anniversaries/Celebrations 23010107 - Purchase Of Trucks	70841 - Religious and Other Community Services 70841 - Religious and Other Community Services 70841 - Religious and Other Community Services 70161 - General Public Services N.E.C	53242400 - STATE WIDE 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT	- 50,000,000.00 - 141,025,000.00 - 10,000,000.00 - 975,000,000.00	48,136,000.00 175,360,000.00 66,280,000.00 975,000,000.00	78,892,800.00 233,722,000.00 20,000,000.00 474,999,999.72	81,000,000.00 246,408,100.00 20,000,000.00 883,750,000.27
BEME for the Demolition and Reconstruction of 4 (Nos) Flat-One Storey EQUIPING OF BOARD OFFICE ISRAEL PILGRIMAGE Provision of operational vehicles in the Ministry Provision of fire fighting aids	Bu 020016137102 - Societal Re-orientation (Ges 020016138101 - Societal Re-orientation (Ges 020016138102 - Societal Re-orientation (Ges 130016701101 - Reform of Government and 130016701102 - Reform of Government and	neral) 016103700100 - Rivers State Muslim Pilgrims Welf- heral) 016103800100 - Rivers State Christian Pilgrims Wel- heral) 016103800100 - Rivers State Christian Pilgrims Wel- Governance 016700100100 - Ministry of Special Dutles Governance 016700100100 - Ministry of Special Dutles	re 23010112 - Purchase Of Office Furniture And Fittings fla 23010105 - Purchase Of Motor Vehicles fla 23050104 - Anniversaries/Celebrations 23010107 - Purchase Of Trucis 2301010723 - Purchase Of Fire Fighting Equipment	70841 - Religious and Other Community Services 70841 - Religious and Other Community Services 70841 - Religious and Other Community Services 70161 - General Public Services N.E.C 70161 - General Public Services N.E.C	53242400 - STATE WIDE 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT	50,000,000.00 - 141,025,000.00 - 10,000,000.00 - 975,000,000.00 - 10,000,000.00	48,136,000.00 175,360,000.00 66,280,000.00 975,000,000.00	78,892,800.00 233,722,000.00 20,000,000.00 474,999,999.72 40,000,000.00	81,000,000.00 246,408,100.00 20,000,000.00 883,750,000.27 40,000,000.00
BEME for the Demolition and Reconstruction of 4 (Nos) Flat-One Storey EQUIPING OF BOARD OFFICE ISRAE, PILGRIMAGE Provision of operational vehicles in the Ministry Provision of fire fighting alds Provision of Chemicals for fire fighting	Bu 020016137102 - Societal Re-orientation (Gee 020016138101 - Societal Re-orientation (Gee 020016138102 - Societal Re-orientation (Gee 130016701101 - Reform of Government and 130016701102 - Reform of Government and 130016701103 - Reform of Government and	neral) 016103700100 - Rivers State Muslim Pilgrims Welf- neral) 016103800100 - Rivers State Christian Pilgrims Welf- neral) 016103800100 - Rivers State Christian Pilgrims Wel Governance 01670010100 - Ministry of Special Duties Governance 016700100100 - Ministry of Special Duties Governance 016700100100 - Ministry of Special Duties	ver 23010112 - Purchase Of Office Furniture And Fittings ria 23010105 - Purchase Of Notor Vehicles fira 23050104 - Annevasaries/Celebrators 23010107 - Purchase Of Trucks 23010123 - Purchase Of Fire Flighting Equipment 23010123 - Purchase Of Fire Flighting Equipment	70841 - Religious and Other Community Services 70841 - Religious and Other Community Services 70841 - Religious and Other Community Services 70161 - General Public Services N.E.C 70161 - General Public Services N.E.C 70161 - General Public Services N.E.C	53242400 - STATE WIDE 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT	- 50,000,000.00 - 141,025,000.00 - 10,000,000.00 - 975,000,000.00 - 10,000,000.00 - 10,000,000.00	48,136,000.00 175,360,000.00 66,280,000.00 975,000,000.00 10,000,000.00	78,892,800.00 233,722,000.00 20,000,000.00 474,999,999.72 40,000,000.00 40,000,000.00	81,000,000.00 246,408,100.00 20,000,000.00 883,750,000.27 40,000,000.00 40,000,000.00
BISHS for the Demolition and Reconstruction of 4 (Nos) Flat-One Storry CQUIPPING OF BADAD OFFICE ISRAEL PILGRIMAGE Provision of operational vehicles in the Ministry Provision of the Spitting aids Provision of Chemicals for fire fighting Flat Flat Pilgrimage Flat Pilgrima	Bul 020016137102 - Societal Re-orientation (Gei 020016138101 - Societal Re-orientation (Geocatel	neral) 016.03790100 - Rivers State Mustim Pilgrims Welf- reral) 016.03790100 - Rivers State Christian Pilgrims Welf- neral) 016.03800100 - Rivers State Christian Pilgrims Wel- leral) 016.03800100 - Rivers State Christian Pilgrims Wel- Governance 016.7901001000 - Ministry of Special Duties Governance 016.7901001000 - Ministry of Special Duties Governance 016.7901001000 - Ministry of Special Duties	nr 2010112 - Purchase Of Office Furniture And Fittings Its 20101015 - Purchase Of More Veldies In 20201015 - Purchase Of More Veldies In 20201014 - Aeniversaries/Celebrations 2001017 - Purchase Of Fire Righting Equipment 201010123 - Purchase Of Fire Righting Equipment 201010123 - Purchase Of Fire Righting Equipment 201010123 - Purchase Of Fire Righting Equipment	70841 - Religious and Other Community Services 70841 - Religious and Other Community Services 70841 - Religious and Other Community Services 70161 - General Public Services N.E.C 70161 - General Public Services N.E.C 70161 - General Public Services N.E.C 70161 - General Public Services N.E.C	53242400 - STATE WIDE 53212200 - PORT HARCOURI 53212200 - PORT HARCOURI	- \$0,000,000.00 - 141,025,000.00 - 10,000,000.00 - 975,000,000.00 - 10,000,000.00 - 10,000,000.00 - 10,000,000.00 - 10,000,000.00	48,136,000.00 175,360,000.00 66,280,000.00 975,000,000.00 10,000,000.00 10,000,000.00	78,892,800.00 233,722,000.00 20,000,000.00 474,999,993.72 40,000,000.00 40,000,000.00	81,000,000.00 246,408,100.00 20,000,000.00 883,750,000.27 40,000,000.00 40,000,000.00
BEME for the Demolition and Reconstruction of 4 (Nos) Flat-One Storve EQUIPPING OF BOARD OFFICE ISRAEL FUGRIMAGE Provision of operational vehicles in the Ministry Provision of Central action of the Fighting also Provision of Central for the Fighting Ensure adequate protection of fire fighters from hazards Occurtralistic the State Fire Stations for service delivery to other parts of	Be 020016137102 - Societa Re-orientation (Ge- 020016138101 - Societal Re-orientation (Ge- 020016138102 - Societal Re-orientation (Generation (Generation (Generation (Generation (Generation (Generation (Generation (Generation Generation (Generation Generation Gener	neral)	vs 2901012 - Purchase Of Office Furniture And Fittings 17, 29010105 - Purchase Of Moor Vehicles 17, 29010105 - Purchase Of Moor Vehicles 17, 29010107 - Purchase Of Trucks 290101023 - Purchase Of Tree Fighting Equipment 290101023 - Purchase Of Fere Fighting Equipment 290101023 - Purchase Of Fere Fighting Equipment 290101023 - Purchase Of Fere Fighting Equipment 290101025 - Purchase Of Fere Fighting Equipment 20010103 - Ostorotton Of Provision Of Presigniting Stations	70841 - Religious and Other Community Services 70841 - Religious and Other Community Services 70841 - Religious and Other Community Services 708161 - General Public Services N.E.C 701611 - General Public Services N.E.C	53242400 - STATE WIDE 53212200 - PORT HARCOURI 53212200 - PORT HARCOURI	\$ 50,000,000.00 141,025,000.00 150,000,000.00 150,000,000.00 150,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 80,000,000.00	48,136,000.00 175,360,000.00 66,280,000.00 975,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	78,892,800.00 233,722,000.00 20,000,000.00 474,999,997.2 40,000,000.00 40,000,000.00 100,000,000.00 500,000,000.00	81,000,000.00 246,408,100.00 20,000,000.00 883,750,000.27 40,000,000.00 40,000,000.00
IEBHE for the Demolition and Reconstruction of 4 (Nos) Flat-One Storye CQLIPPING OF BOADD OFFICE ISRAEL PLICRIMAGE Provision of rice plating aids. Provision of Chemicals for fire flighting Provision of Chemicals for fire flighting Floridate of Chemicals for the flighting Chemicals of the Chemical Grant Plating Floridate of Chemical Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Floridate Flo	Bu 020016137102 - Societal Re-orientation (Geolaria) - Societal Re-orientation of Geovernment and 130016701103 - Reform of Geovernment and 130016701105 - Reform of Geovernment and this 130016701105 - Reform of Geovernment and Geolaria - Reform of Geolaria - Reform of Geolaria - Reform of Geovernment and Geolaria - Reform of Geola	neral) — 0.16.137/20100 - Rever State Nasim Playins Wolf- weral) — 0.16.137/20100 - Rever State Christian Playins wer eral) — 0.16.128/20100 - Rever State Christian Playins We Governance 10.167/20.10100 - Planetary of Special Duties Governance 10.167/20.10100 - Planetary of Special Duties	nr 2010112 - Purchase Of Office Furniture And Fittings It 20201015 - Purchase Of More Velders It 20201015 - Purchase Of More Velders It 20201016 - Purchase Of Furch 20201017 - Purchase Of Fere Pighting Equipment 202010123 - Purchase Of Fere Pighting Equipment 202010123 - Purchase Of Fere Pighting Equipment 202010123 - Purchase Of Fere Pighting Equipment 202010110 - Construction / Provision Of Fere Pighting Stations 202020110 - Construction / Provision Of Fere Pighting Stations	70941 - Religious and Other Community Services 19941 - Religious and Other Community Services 19941 - Religious and Other Community Services 19941 - Religious and Other Community Services 19961 - General Public Services N.E.C. 19163 - General Public Services N.E.C. 19163 - General Public Services N.E.C. 19163 - General Public Services N.E.C. 19164 - General Public Services N.E.C. 19164 - General Public Services N.E.C. 19164 - General Public Services N.E.C.	53242400 - STATE WIDE 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53242400 - STATE WIDE 53222300 - KHANA	- \$0,000,000.00 - 141,025,000.00 - 10,000,000.00 - 10,000,000.00 - 10,000,000.00 - 10,000,000.00 - 10,000,000.00 - 10,000,000.00 - 80,000,000.00 - 20,000,000.00	48,136,000.00 175,360,000.00 66,280,000.00 975,000,000.00 10,000,000.00 10,000,000.00 80,000,000.00 20,000,000.00	78,892,800.00 233,722,000.00 20,000,000.00 474,999,993.72 40,000,000.00 40,000,000.00	81,000,000.00 246,408,100.00 20,000,000.00 883,750,000.27 40,000,000.00 40,000,000.00
BEME for the Demolition and Reconstruction of 4 (Nos) Flat-One Storve EQUIPPING OF BOARD OFFICE ISRAEL PLICRIMAGE Provision of operational vehicles in the Ministry Provision of free fighting axis Provision of Chemicals for fire fighting Ensure adequate protection of fire fighters from hazards Decentralise the State Fire Stations for service delivery to other parts of Furnishing of sick bay at Headquarters, Degema and Ahoada fire station Gew facility to the Fire Service Networks.	Be (200016137102 - Societal Re-orientation (Geo- 020016138101 - Societal Re-orientation (Geo- 020016138102 - Societal Re-orientation (Geo- 020016138102 - Societal Re-orientation (Geo- 130016701101 - Reform of Government and and 130016701102 - Reform of Government and 130016701103 - Reform of Government and to 130016701105 - Reform of Government and to 130016701105 - Reform of Government and to 130016701105 - Reform of Government and 130016701	neral) — 016132700100 - Rever State Nuclim Piliprins Welf- neral) — 016132800100 - Rever State Christian Piliprins Welf- neral) — 016133800100 - Rever State Christian Piliprins Wel- neral) — 016133800100 - Revers State Christian Piliprins Wel- Governance 1015700100100 - Ministry of Special Duties Governance (1015700100100 - Ministry of Special Duties Governance (1015700100100 - Ministry of Special Duties	w 2901012 - Purchase Of Office Furniture And Fittings 17,2010105 - Purchase Of More Vehicles 17,2010105 - Purchase Of More Vehicles 17,2010101 - Anniversaries/Celebrations 230101012 - Purchase Of Tree Fighting Equipment 230101023 - Purchase Of Fere Fighting Equipment 230101023 - Purchase Of Fere Fighting Equipment 230101023 - Purchase Of Fere Fighting Equipment 230101013 - Purchase Of Fere Fighting Equipment 230010110 - Construction / Provision Of Fere Fighting Stations 230010110 - Construction / Provision Of Fere Fighting Stations 230010110 - Construction / Provision Of Fere Fighting Stations	70941 - Religious and Other Community Services 709161 - General Public Services N.E.C 70161 - General Public Services N.E.C	\$3242400 - STATE WIDE \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT	\$ 50,000,000.00 141,025,000.00 110,000,000.00 975,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 20,000,000.00 20,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00	48,136,000.00 175,360,000.00 66,280,000.00 975,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00	78,892,800.00 233,722,000.00 20,000,000.00 474,999,999.72 40,000,000.00 100,000,000.00 500,000,000.00 28,000,000.00	81,000,000.00 246,408,100.00 20,000,000.00 883,750,000.27 40,000,000.00 40,000,000.00
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STATE AND ADD ADD ADD ADD ADD ADD ADD ADD ADD	Rice Farming / Processing	010021501108 - Economic Empowerment Through Ag	gricu 021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural Facilities	70421 - Agriculture	53242400 - STATE WIDE	- 1,150,000,000.00	- 1	575,000,000.00	584,500,000.00	609,570,000.00
Column C	Massive Cassava Production			23020113 - Construction / Provision Of Agricultural Facilities	70421 - Agriculture	53242400 - STATE WIDE	- 1,000,000,000.00	371,000,000.00	2,700,000,000.00	511,863,229.06	530,575,022.80
The color of the								-			
The color of the								-			
Column C											958,513,50
Company Comp		010021502103 - Economic Empowerment Through Ag	gricu 021510200100 - Rivers State Agricultural Developm	er 23030121 - Rehabilitation / Repairs Of Office Buildings				-			4,167,450.00
Company	Rehabilitation of Agro Processing Centre @ Rumuodomaya Farm				70421 - Agriculture		- 2,000,000.00	-		2,268,000.00	2,381,400.00
The content of the								-			2,024,190.00
Company Comp											
## Add Company and								-			
Column								-			16,440,233,04
Company Comp								-			8,806,179.06
Company Comp								-			38,102,400.00
Column								-			23,035,635.00
Company Comp								-			
Part								18 000 000 00			
Company								-			115.373.580.00
Comment Comm		130022001103 - Reform of Government and Governa	ance 022000100100 - Ministry of Finance	23010125 - Purchase Of Library Books & Equipment	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	- 5,000,000.00		13,500,000.00	3,727,500.00	3,951,150.00
Property Column								-			26,077,590.00
Control Cont								-			15,014,370.00
Company Comp											
STATE OF THE PARTY AND ADDRESS OF THE PARTY AN											3.951.150.00
The Anti-Anti-Order 1970 Note of Service								-			3,951,150.00
The Anti-Anti-Order 1970 Note of Service								12,000,000.00			9,482,760.00
The content of the	Rivers State Lottery Activity Surveilliance							-			3,951,150.00
Applied Company Comp								-			7,112,070.00
Company Comp								-			63,459,420.15
STORY IN STATE OF THE PARTY OF							- 2,000,000.00	-			181,730,322.00 120.345.000.00
The Wilson Security States with Security (1997) And Proposed and Communication (1997) And Proposed Proposed Security (1997) And Prop							- 130,000,000.00	- :			29.875.000.00
March Marc								-			103,049,678.00
March Marc								23,904,292,098.26			
Process Proc								-			3,212,284.95
The content of the								512,420,713.79			920,000,000.00
The color of the								-			1,580,460.00
Control Cont								-			42.672.420.00
Company Comp		130022082104 - Reform of Government and Governa	ance 022000800200 - Tax Appeal Commissioners	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	- 2,653,000.00	-	1,857,100.00	1,977,811.50	2,096,480.19
Teach From Confess (1982). Men if Security of Security (1982). Se		130022012101 - Reform of Government and Governa	ance 022001200100 - Ministry of Finance incorporated					-			15,804,600.00
The first bear 1990 (1990) 119 - Man of covered of cove	MOFI Activities Delta Hotel										168,318,990.00
Trans Desponent 100000000000000000000000000000000000	Pabod Finance and Investment Coy							-			
Company Comp								-			79,023,000.00
Separate S											15.804.600.00
Contract		130022012107 - Reform of Government and Governa	ance 022001200100 - Ministry of Finance incorporated	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	- 40,000,000.00	-	28,000,000.00	29,820,000.00	31,609,200.00
The Teach Conference 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985 1985		130022012100 Reform of covernment and coverna	ance of the political state of the political					-			55,316,100.00
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Lang									159,401,268.14	1,057,612,517.61	524,287,868.36
Compared 1000201361 Motion of Controllance 1000201361 Motion							- 70,000,000.00		300,000,000,00	240.000.000.00	240.000.000.00
Links of High Clark Complex 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016 1920/2016							- 400,000,000.00	-			333,340,671.64
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Section 1993/1991 County on Parks Section 1993/1991 County on Parks Section 1993/1991 County of Parks Section 1993/1991 County o			ance 022001300100 - Rivers State Micro Finance Agency	(1 23020101 - Construction / Provision Of Office Buildings				-		-	
Teach of Chromate Research Comment Marks 1,00000000000000000000000000000000000								-			
Security Department 1,000,2011 County Private Sector 1,000,2011 County Private S						***************************************		-			
Special Processor Conference of Commerce	Issuance of Operating Permit										2.796.122.11
Column of Column of Products Designation 1,000,200,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000								-			5,596,285.83
Experimentation 1902/2011 Forum plane has been 1902/2011 Forum plane has bee	Reform of Cooperative					53242400 - STATE WIDE	- 5,000,000.00	-	4,850,000.00	5,146,820.00	5,464,161.00
1905/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906/2007-11 1906											5,299,077.78
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Tode Tear - International/Connected: 1902/201111 Cooping the Physics Sotto 1902/20111 Cooping the Physics Sotto											13,992,735.38 5.994.577.10
Descript Helant Discost Parlin General per Private Social Discost Parlin Discost						***************************************			0,000,000	-,,	5,994,577.10
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World Planc (CMD-19 Recovery Economic Stimulus Programmer "CMES" 20002221111 - Growing the Private Sector 202000000000 - 183,02,461.668 547,720,01 Fl. 903,00000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,000000 - 183,00000	E-Market Portal	120022201112 - Growing the Private Sector	022200100100 - Ministry of Commerce & Industry	23050104 - Anniversaries/Celebrations	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE		-			8,626,657.60
Barmal Let Workshop 12002220101 - County the Physics Sector 022200100000 Decidate of Co-operative Develop (2000101 Peasant And Development 7011 - General Economic and Commental Affairs 124-0400 - 5174 WIDE - 30,000,000.00 - 1,88,000,00.00 - 2,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.00 - 3,88,000.		120022201113 - Growing the Private Sector						-			9,727,489.80
Remoutation and Furnathing of the Office 120022221101 - Comwing the Private Sector 22220102000 - Development of Corpoparts Developed (2000000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,800,000 - 38,8	World Bank COVID-19 Recovery Economic Stimulus Programme "CARES" Biannual I GA Workshop	120022201114 - Growing the Private Sector						-			603,558,975.72 21.981.600.00
Remotation of RISAA Office 130922211101 - Reform of Government and Government and Government and Government and Government and Government and Government Promotion (Agriculture Development (1) 1 - General Enconnect and Commence (1411) - General Enconnect (1411) - Gener		120022202101 - Growing the Private Sector 120022202102 - Growing the Private Sector									21,981,600.00
Reses Table Themstern Phomoton Agency 12022114101 - Growing the Physicals Seal Investment Physicals 1202210110101 - Newtry Alleviation 2222010110101 - Newtry Alleviation 222201010101 - Newtry Alleviation 222201010101 - Newtry Alleviation 222201010101 - New	Renovation of RISAA Office							-			33,330,700.08
Bol Information Nanagement System (IMS) 030022795110 - Powerty Alleviation 022700101010 - Hinstry of Employment Cana, & Emp 22090101 - Report Alleviation 17051 - Unemployment 5324400 - STATE WIDE - 88,000,000 0 - 91,300,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970,000 0 74,970	Rivers State Investment Promotion Agency	120022214101 - Growing the Private Sector	022200300100 - Rivers State Investment Promotion	23050101 - Research And Development					58,225,920.00		66,661,400.16
Strategic Amprover Development (Spart) for Personner Sector (a) & Cas (30022705) 103 - Proverty Aleviation 22770010010 - Nearty of Employment Cana, & Employ 2019011 - Research And Development 2019 - 1	Job Information Management System(JIMS)							-			78,718,500.00
2005 Action Armusal Review(1981); Annual Summat on Employment 0000227/05105 - Powerty Aleviation 0227/001/1001 - Ministry of Employment can be Employed Employment (or 10.5 - Linemployment 1705 - Lin								-			100,713,375.00
Management Capacity Bulleting (MCD)								-		58,432,500.00	61,354,125.00 28,940,625.00
Community Resources Development and Business Education Programment (300022705107 - Powerty Alleviation 22700100100 - Hinsity of Employment Gas, as Ent 23509101 - Research And Development 71051 - Unemployment 53242400 - STATE WIDE 18,000,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149,800,000.00 149											40.516.875.00
Reser State Excoratic Engowerment Treat Fund (REVEET)					71051 - Unemployment	53242400 - STATE WIDE		-			157,437,000.00
Deniting af Furnishing of Ministry of Employment and Employment	Rivers State Economic Empowerment Trust Fund (RIVEETF)		022700100100 - Ministry of Employment Gen. & Em	pp 23050103 - Monitoring And Evaluation	71051 - Unemployment						995,557,500.00
Exablising-net of Industrial Relations Management Committee in all the Prd (20022/15/11 - Powerty Alleviation 227001/10/10 - Mentary of Employment (mark in Employment for the Testing Legislation (Management for Management for M											23,152,500.00
Montoring of Companies to generale Employment for the Teening Usern (300022705112 - Powery Alleviation 22270010010 - Ministry of Employment (nations 5524-000 - STATE WIDE 80,000,000.00 - 9,000,000.00 83,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,000.00 93,20,20,000.00 93,20,20,20 93,20,20.00 93,20,20.00 93,20,20.00 93,20,20.00 93,20,20.0								-			78,718,500.00
Finance Department Contraction Finance Finance Contraction Finance								-			
Development of Human Capital 030022702101 - Powerly Allovation 02270020000 - COXEDIDATOR ABIE SEAMAN, MO 22905101 - Research And Development 71051 - Unemployment 5124400 - STATE WIDE 3,955,000.00 - 4,132,700.00 4,363,75,00 4,376,745,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,363,75,000.00 - 4,36							- 60,000,000.00 - 485,000,000.00				92,610,000.00 561,448,125.00
Improvement of Transport Operations 170022901110 - Road (General) 2220010100 - Ministry of Transport 22001015 - Purchase Of Motor Vehicles 7945 - Road Transport 5324400 - STATE WIDE - 5,000,000,00 - 1,000,000,00 7,075,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,000,00 7,0175,00										4,360,387.50	4,578,406.88
Road Frantiser (Road Markings and Spris) 170022901103 - Road General) 22200101000 - Menity of Transport 2310134 - Purchase Of Driving Equipment 7951 - Road Transport 5324400 - STATE WIDE 110,000,000.00 - 223,60,000.00 14,375,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,387,200.00 14,418,700 14,387,200.00 14,418,700 1	Improvement of Transport Operations	170022901101 - Road (General)	022900100100 - Ministry of Transport	23010105 - Purchase Of Motor Vehicles	70451 - Road Transport	53242400 - STATE WIDE	- 50,000,000.00		67,500,000.00	70,875,000.00	74,418,750.00
Construction of AetisigRehabilitation of water facilities 1700/22901114- Road (General) 022901010100 - Ninistry of Transport 20301014- Real Transport 31242400 - STATE WIDE - 167,000,000 0 - 225,450,000 0 28,728,500 0 28,8758,600 0 28,728,500 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,600 0 28,8758,	Maintenance of Bus Stands lay-byes on improvement of transport infrastr							-			14,883,750.00
Construction/Provision of Office Building 1700229011105 - Road (General) 222901010100 - Nenstry of Transport 23201011 - Construction of Provision of Office Building 7951 - Road Transport 5324400 - STATE WIDE - 5,000,000 0 - 6,750,000 0 7,063,700,200 7,043,577,122	Road Furniture (Road Markings and Signs)							-			14,883,750.00
Construction of Motor Park 170022901106 - Road (General)								-			
Ministry of Transport Covid-19 Operation Logistics 170022901107 - Road (General) 0229001100100 - Ministry of Transport 20051010 - Research And Development 70451 - Road Transport 53242400 - STATE WIDE - 108,000,000.00 - 145,000,000.00 153,090,000.00 160,744,500 Renovation of Marine-Base Building Repairs of Building 170022901108 - Road (General) 0229001100100 - Winistry of Transport 20201129 - Rehabilitation/Repairs Of Shoreline Protection 70451 - Road Transport 53242400 - STATE WIDE - 50,000,000.00 - 67,500,000.00 70,875,000.00 70,875,000.00 74,418,751											1,051,577,123.63
Renovation of Marine-Base Building (Repairs of Building 170022901108 - Road (General) 0229001100100 - Ministry of Transport 23030129 - Rehabilitation/Repairs Of Shoreline Protection 70451 - Road Transport 53242400 - STATE WIDE - 50,000,000.00 - 67,500,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,000.00 70,875,00	Minsitry of Transport Covid-19 Operation Logistics	170022901107 - Road (General)	022900100100 - Ministry of Transport	23050101 - Research And Development	70451 - Road Transport	53242400 - STATE WIDE	- 108,000,000.00		145,800,000.00	153,090,000.00	160,744,500.00
Replacement of Podium block risers and relocation/ installation of the cont 140023101101 - Power (General) 22303102 - Rehabilitation / Repairs - Electricity 7943 - Electricity \$3242400 - \$TATE WIDE - \$20,000,000.00 - 302,000,000.00 737,100,000.00 737,955,000	Renovation of Marine-Base Building/Repairs of Building		022900100100 - Ministry of Transport	23030129 - Rehabilitation/Repairs Of Shoreline Protection	70451 - Road Transport			-	67,500,000.00		74,418,750.00
	Replacement of Podium block risers and relocation/ installation of the con	nt 140023101101 - Power (General)	023100100100 - Ministry of Power	23030102 - Rehabilitation / Repairs - Electricity	70435 - Electricity	53242400 - STATE WIDE	- 520,000,000.00		302,000,000.00	737,100,000.00	773,955,000.00

Purchase and installation of 2 Nos. 1.5 MVA transformers for podium block 140023101102 - Power (General)	023100100100 - Ministry of Power	23030102 - Rehabilitation / Repairs - Electricity	70435 - Electricity	53242400 - STATE WIDE		10,000,000.00	- 1	13,500,000.00	14,175,000.00	14,883,750.00
Construction of 6Nos. 500KVA 11KV transformers, replacement/upgrading 140023101103 - Power (General)	023100100100 - Ministry of Power 023100100100 - Ministry of Power	23020103 - Construction / Provision Of Electricity	70435 - Electricity	53242400 - STATE WIDE 53242400 - STATE WIDE		05,000,000.00	324,142,915.00	141,750,000.00 135,000.000.00	148,837,500.00 141,750,000.00	156,279,375.00 148,837,500.00
Construction of dedicated 33KV Double circuit transmission line (9.5km) fre 140023101104 - Power (General) Completion of Ndoni Injection Sub-station 140023101106 - Power (General)	023100100100 - Ministry of Power 023100100100 - Ministry of Power	23030102 - Rehabilitation / Repairs - Electricity 23020103 - Construction / Provision Of Electricity	70435 - Electricity 70435 - Electricity	53242400 - STATE WIDE 53242400 - STATE WIDE		00,000,000.00	324,142,915.00	405,000,000.00	425,250,000.00	446,512,500.00
Construction of TDN (HT and LT line) in ward 10 Ahoada East and other cd 140023101107 - Power (General)	023100100100 - Ministry of Power	23020103 - Construction / Provision Of Electricity	70435 - Electricity	53242400 - STATE WIDE		00.000.000.00		135,000,000.00	141,750,000.00	148.837.500.00
Purchase of 500KVA, 11 and 33KV Distribution transformers- 100 pcs @ N 140023101108 - Power (General)	023100100100 - Ministry of Power	23010119 - Purchase Of Power Generating Set	70435 - Electricity	53242400 - STATE WIDE	- 2	00,000,000.00	105,977,027.05	270,000,000.00	283,500,000.00	297,675,000.00
Maintenance of Secretariat Generating set 140023101109 - Power (General)	023100100100 - Ministry of Power	23020103 - Construction / Provision Of Electricity	70435 - Electricity	53242400 - STATE WIDE		55,000,000.00	-	74,250,000.00	77,962,500.00	81,860,625.00
Construction of 11Kv line on 40ft pole from Abana junction to BMH, Judicia 140023101111 - Power (General) 10. Maintenance of all streetlight locations in Riers State 140023101112 - Power (General)	023100100100 - Ministry of Power 023100100100 - Ministry of Power	23020103 - Construction / Provision Of Electricity 23030102 - Rehabilitation / Repairs - Electricity	70435 - Electricity 70435 - Electricity	53242400 - STATE WIDE 53242400 - STATE WIDE		00,000,000.00 50.000.000.00	39,167,787.50 1.618.594.611.71	135,000,000.00 67,500,000.00	141,750,000.00 70.875.000.00	148,837,500.00 74,418,750.00
Construction of streetlight for two(2) additional township roads in Port Harl 140023101112 - Power (General)	023100100100 - Ministry of Power	23030102 - Rehabilitation / Repairs - Electricity	70435 - Electricity 70435 - Electricity	53242400 - STATE WIDE		50.000.000.00	1,010,594,011./1	67,500,000.00	70,875,000.00	74,418,750.00
Equipping and furnishing of Commissioners', Permanent Secretary's and DI 140023101114 - Power (General)	023100100100 - Ministry of Power	23010112 - Purchase Of Office Furniture And Fittings	70435 - Electricity	53242400 - STATE WIDE		13,264,000.00		17,906,400.00	18,801,720.00	19,741,806.00
Annual oil & gas Conference Abuja 140023301101 - Power (General)	023300100100 - Ministry of Energy and Natural R	eso 23050104 - Anniversaries/Celebrations	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	-	30,000,000.00	-	23,000,000.00	44,604,000.00	46,834,200.00
Ceramic Project 140023301103 - Power (General)	023300100100 - Ministry of Energy and Natural Re		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		70,000,000.00	-	-	104,076,000.00	109,279,800.00
Committee / Consultancy 140023301104 - Power (General) Community Enlightenment Campaign In The 23 LGAa on Conflict Resolutio 140023301105 - Power (General)	023300100100 - Ministry of Energy and Natural Re 023300100100 - Ministry of Energy and Natural Re		70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE 53242400 - STATE WIDE		50,000,000.00 40.000.000.00	-	8,575,000,00	74,340,000.00 59,472,000.00	78,057,000.00 62,445,600.00
Computerization of The Ministry of Energy and Natural Resources 140023301107 - Power (General)	023300100100 - Ministry of Energy and Natural Ri		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		35.000.000.00		3,000,000,00	52,038,000.00	54,639,900.00
Establishment of Data Bank on Energy And Natural Resources in Rivers Sta 140023301109 - Power (General)	023300100100 - Ministry of Energy and Natural Re		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		60,000,000.00		25,000,000.00	89,208,000.00	93,668,400.00
LPG Project 140023301111 - Power (General)	023300100100 - Ministry of Energy and Natural Re		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		52,000,000.00			225,993,600.00	237,293,280.00
Man Power Development Programme And Scholarship With Strama Consul 140023301112 - Power (General)	023300100100 - Ministry of Energy and Natural Re		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		48,429,000.00		13,500,000.00	72,004,237.20	75,604,449.06
Natural Gas Activities: Counterpart Funding With Shell Ltd & Oando Gas Ltd 140023301113 - Power (General) Natural Resources Awareness Campaign In Rivers State 140023301114 - Power (General)	023300100100 - Ministry of Energy and Natural Re 023300100100 - Ministry of Energy and Natural Re		70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE 53242400 - STATE WIDE		50,000,000.00 20,000,000.00	-	5,500,000,00	74,340,000.00 29,736,000.00	78,057,000.00 31,222,800.00
Natural Resources Awareness Campaign In Rivers State 140023301114 - Power (General) Natural Resources Identification and Mapping In The 23 Lgas of Rivers 140023301115 - Power (General)	023300100100 - Ministry of Energy and Natural Ri		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		00.000.000.00		22.211.000.00	743,400,000.00	780,570,000.00
Petroleum Monitoring Committee 140023301117 - Power (General)	023300100100 - Ministry of Energy and Natural Re		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		56,000,000.00		1,970,000.00	83,260,800.00	87,423,840.00
Port Harcourt Intl. Oil & Gas Summit 140023301118 - Power (General)	023300100100 - Ministry of Energy and Natural Re	eso 23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		36,000,000.00	-		53,524,800.00	56,201,040.00
Processing of Solid Minerals & Other Natural Resources In Rivers State 140023301119 - Power (General)	023300100100 - Ministry of Energy and Natural R		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		44,000,000.00	-	7,700,000.00	65,419,200.00	68,690,160.00 31,222,800.00
Publication of Oil & Gas Directory In Rivers State / Rs Magazine On Oenerg 140023301120 - Power (General) Rivers State Refinery Project 140023301121 - Power (General)	023300100100 - Ministry of Energy and Natural Ri	esol 23010112 - Purchase Of Office Furniture And Fittings	70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE 53242400 - STATE WIDE		20,000,000.00		4,500,000.00	29,736,000.00 892.080.000.00	936,684,000,00
Acquisiting of Petroleum Test Equipments and Laboratory for Quality Control 140023301123 - Power (General)	023300100100 - Ministry of Energy and Natural Ro		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		50,000,000.00		-	371,700,000.00	390,285,000.00
Quarterly Directory for Sensitization and Showcasing of Potentials in Rivers 140023301124 - Power (General)	023300100100 - Ministry of Energy and Natural Re	eso 23050104 - Anniversaries/Celebrations	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		00,000,000.00	- 1	-	148,680,000.00	156,114,000.00
World Energy Cities Partnership (Agm) 140023301125 - Power (General)	023300100100 - Ministry of Energy and Natural Re	eso 23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		50,000,000.00	-	70,800,000.00	74,340,000.00	78,057,000.00
Gas Power Generation 140023301127 - Power (General)	023300100100 - Ministry of Energy and Natural R		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		00,000,000.00	-	-	148,680,000.00	156,114,000.00
Oil & Gas Operational Safety Conference for Ten (10) Engineers 140023301129 - Power (General) Peace & Conflict Resolution Int'l Conference (Oil and Gas issues) for Ten (3140023301130 - Power (General)	023300100100 - Ministry of Energy and Natural Re 023300100100 - Ministry of Energy and Natural Re		70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE 53242400 - STATE WIDE		15,000,000.00 25.000.000.00		-	22,302,000.00 37.170.000.00	23,417,100.00 39.028.500.00
Safety Committee 140023301131 - Power (General)	023300100100 - Ministry of Energy and Natural Ro		70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		5,000,000.00		7,080,000.00	7,434,000.00	7,805,700.00
Compulsory & continuing professional training Directors and Engineers 140023301132 - Power (General)	023300100100 - Ministry of Energy and Natural Re	eso 23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		1,000,000.00		1,416,000.00	1,486,800.00	1,561,140.00
Oil & Gas Safety Sensitization and Awareness Creation Workshop for Hazar 140023301133 - Power (General)	023300100100 - Ministry of Energy and Natural Re		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		15,000,000.00	-	-	22,302,000.00	23,417,100.00
Safety Professional Development Conference and Exposition (USA) for 3 M 140023301134 - Power (General)	023300100100 - Ministry of Energy and Natural Ro		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		45,000,000.00	-	-	66,906,000.00	70,251,300.00
Tank Farm and Filling Station Safety Audit and Inspection 140023301135 - Power (General) Production of Natural Resources Man and natural resources documentoatic 140023301136 - Power (General)	023300100100 - Ministry of Energy and Natural R- 023300100100 - Ministry of Energy and Natural R-	esu 23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE 53242400 - STATE WIDE		20,000,000.00		-	29,736,000.00	31,222,800.00 15,611,400.00
Waste to Energy (Renewable Energy) 140023301137 - Power (General)	023300100100 - Ministry of Energy and Natural Ro		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		47.045.000.00		168,500,000,00	515.986.506.00	541.785.831.30
Acquisition of Personal Protective Equipment (PPE) for staff 140023301138 - Power (General)	023300100100 - Ministry of Energy and Natural Re		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	-	5,000,000.00	-	-	7,434,000.00	7,805,700.00
In Country Biennial Safety Conference for eight (8) staff 140023301139 - Power (General)	023300100100 - Ministry of Energy and Natural Re		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	-	5,000,000.00			7,434,000.00	7,805,700.00
Acquisition of two (2) Operational Vehicles for Safety Inspection 140023301140 - Power (General) Gas Monitoring Task Force Committee 140023301141 - Power (General)	023300100100 - Ministry of Energy and Natural Re		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE 53242400 - STATE WIDE		50,000,000.00 28.000.000.00			74,340,000.00	78,057,000.00 43,711,920.00
Gas Monitoring Task Force Committee 140023301141 - Power (General) Baseline Strategic Early Warning and Early Response Safety Sensitization in 140023301142 - Power (General)	023300100100 - Ministry of Energy and Natural Ro 023300100100 - Ministry of Energy and Natural Ro	esol 23050103 - Monitoring And Evaluation	70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE 53242400 - STATE WIDE		50.000,000.00		4,248,000.00	41,630,400.00 74,340,000.00	43,711,920.00 78,057,000.00
Acquisition and Installation of Power Backup Inverters for the Ministry 140023301142 - Power (General)	023300100100 - Ministry of Energy and Natural Ri	eso 23010140 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE		8.495.000.00		-	12,630,366,00	13.261.884.30
National Gas Expansion Programme 140023301144 - Power (General)	023300100100 - Ministry of Energy and Natural R		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	- 1	50,010,000.00			223,672,862.88	234,856,506.03
COMPLETION OF UNITY ROAD & BRIDGES (Opobo Road = 11 15km + An 170023401101 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53222000 - OPBO/NKORO		00,000,000.00	2,500,000,000.00	679,694,075.56	679,694,075.56	679,694,075.56
Reconstruction of Ahoada-Odiemerenyi-Ihugbogo-Odieke Road in Ahoada 170023401102 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53230100 - AHODA EAST		00,000,000.00	300,000,000.00	123,099,236.46	123,099,236.46	123,099,236.46
Dualization of Omoku-Egbema Road in Onelga (Road Length=23km, Road 170023401103 - Road (General) Reconstruction of Mbiama-Okarki Road (Road Length=9.2km) 170023401104 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53231600 - OGBA EGBEMA N 53230100 - AHODA FAST		57,158,989.15	1,000,000,000.00	1,143,531,188.01	1,143,531,188.01	1,143,531,188.01
Rehabilitation and Expansion of Ikwerre Road Mile one Education Bus stop 170023401105 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT		42.685.848.20	2.000.000.000.00	1.088.656.386.66	1.088.656.386.66	1.088.656.386.66
Reconstruction of Aker Base Road with Rigid Pavement (additional works w 170023401106 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO		16,374,039.19	1,097,966,669.72	216,695,123.15	216,695,123.15	216,695,123.15
Construction , Fencing and Beautification of Urban Parks under Mile one at 170023401107 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT		60,000,000.00		53,333,333.33	53,333,333.33	53,333,333.33
Rehabilitation of Woji Road from Genesis Jucntion to Bodo Road, Tombia R 170023401108 - Road (General) Rehabilitation of Rumuakandu and Islodu Roads in Emphua Local Governm 170023401109 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53210900 - FMOHUA		19,228,052.16	1,000,000,000.00	1,404,101,242.58	1,404,101,242.58	1,404,101,242.58
Rehabilitation of Rumuakandu and Islodu Roads in Emonua Local Governm 170023401109 - Road (General) Rehabilitation of Township Roads in Omoku Town (Eso Road, Ogolo Street, 170023401110 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads 23030113 - Rehabilitation / Renairs - Roads	70443 - Construction 70443 - Construction	53210900 - EMOHUA 53231600 - OGBA EGREMA NI		00,000,000,00	625,132,783,74	42,677,509,46	1,204,234,741.06	1,204,234,741.06
Dualization/Rehabiliation of the Flyover at Rumuola Jucntion, PH (Bridge let 170023401111 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT		00,000,000.00	1,000,000,000.00	402,323,233.40	402,323,233.40	402,323,233.40
Construction of Flyover Bridge at New GRA Jucntion and the Dualization of 170023401112 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	12,122,653,567.07 1,7	66,851,547.57	-	1,255,617,176.24	1,255,617,176.24	1,255,617,176.24
Rehabiliation and Dualization of Eastern Bypass Road, PH (Road length = 3 170023401113 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT		01,123,494.00	25,528,953,592.54	500,374,498.00	500,374,498.00	500,374,498.00
Construction of Akpabu-Itu-Omudioga Road in Emohua LGA (Road length 170023401114 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53210900 - EMOHUA		71,330,191.00	500,000,000.00	725,937,182.43	725,937,182.43	725,937,182.43
Construction of Rukpokwu-Rumuapu-Izo Ogbodo-Igwuruta Link Road in O 170023401115 - Road (General) Dualization and Rehabilitation of the Oro-Abali flyover at Kaduna Junction, 170023401116 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53211400 - OBI AKPO 53212200 - PORT HARCOURT		00,000,000.00 89,774,302.92	600,000,000.00	401,388,174.17 1,029,924,767.64	401,388,174.17 1,029,924,767.64	401,388,174.17 1,029,924,767.64
Construction of Rukpakwolusi-Eliogbolo Community New Layout Roads/Ord 170023401117 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO		31,368,000.00	60,000,000,00	361.425.580.25	361,425,580,25	361.425.580.25
Maintenance of Roads and Bridges in PH namely: Elelenwo-Woji Bridge, M 170023401118 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT		00.000,000.00	1,000,000,000.00			475.001.353.14
Construction of Mgboshinmini -Nkpor Road Rumuolumeni in Obio/Akpor Ld 170023401119 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction					475,001,353.14	475,001,353.14	
Extension of Dualization of Eastern Byepass to Ogbunabali Roundabout/Du 170023401120 - Road (General)	023400100100 - Ministry of Works		70.440 0 1 1	53211400 - OBI AKPO		80,000,000.00	900,000,000.00	666,666,666.66	666,666,666.66	666,666,666.66
Construction of Elegent Pridge at Biology Function BH (Pridge Innet) 21F 170022401121 Panel (Cons.)		23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	1,000,000,000.00 1,5	01,123,494.00	1,000,000,000.00	666,666,666.66 1,176,930,865.16	666,666,666.66 1,176,930,865.16	666,666,666.66 1,176,930,865.16
Construction of Flyover Bridge at Ikokwu Junction, PH (Bridge length=315) 170023401121 - Road (General) Construction of Flyover Bridge at Waterline. Port Harcourt (Bridge length= 170023401122 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT	1,000,000,000.00 1,5 4,276,082,658.07 1,5		1,000,000,000.00 2,000,000,000.00	666,666,666.66	666,666,666.66	666,666,666.66
Construction of Flyover Bridge at Waterline, Port Harcourt (Bridge length= 170023401122 - Road (General) Reconstruction/Construction of Aluu-Omagwa Road/Drains in Ikwerre LGA 170023401123 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - IKWERRE	1,000,000,000.00 1,5 4,276,082,658.07 1,5 4,412,016,184.98 1,000,000,000.00 3	01,123,494.00 00,000,000.00 71,626,818.65	1,000,000,000.00	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,971,479,473.40	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,917,479,473.40	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,971,479,473.40
Construction of Flyover Bridge at Waterline, Port Harcourt (Bridge length= 170023401112 - Road (General) Reconstruction/Construction of Aluu-Omagwa Road/Drains in Iloverre LGA 170023401123 - Road (General) Construction of Trans Kalabar Road Central I Group Segment Alignment * 8170023401124 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works 023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads 23030113 - Rehabilitation / Repairs - Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction 70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53211200 - IKWERRE 53230300 - AKUKU TORU	1,000,000,000.00 1,5 4,276,082,658.07 1,5 4,412,016,184.98 1,000,000,000.00 3 6,000,000,000.00 5	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,917,479,473.40 7,488,817,262.39	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39
Construction of Flyover Bridge at Waterline, Port Harcourt (Bridge length— 170023401122 - Road (General) Reconstruction/Construction of Alux-Amagan Road/Chrism in Inverre (L6d 170023401123 - Road (General) Construction of Trans Kalabari Road Central I Group Segment Alignment 19 170023401124 - Road (General) Dualization of Saapherowa-Bork-Ison Road/Fridges Phase 2 (Road length—170023401125 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works 023400100100 - Ministry of Works 023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads 23020113 - Rehabilitation / Repairs - Roads 23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction 70443 - Construction 70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53211200 - IKWERRE 53230300 - AKUKU TORU 53221300 - KHANA	1,000,000,000.00 1,5 4,276,082,658.07 1,5 4,412,016,184.98 1,000,000,000.00 5 6,000,000,000.00 5 6,000,000,000.00 2,0	01,123,494.00 00,000,000.000 71,626,818.65 00,000,000.00 00,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84	666,666,666,666.66 1,176,930,865.16 610,868,951.15 1,990,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,636.59	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,917,479,473.40 7,488,817,262.39 2,666,673,636.59	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,636.59
Construction of Phywer Bridge at Waterline, Port Harcourt (Bridge lengths: 170022401122 - Road General) Reconstruction Construction of Also-Company Road/Crisins in Reverse Eck (17002401123 - Road General) Construction of Trans Kalaban Road Central i Group Segment Alignment "8 170022401124 - Road (General) Dualization of Saalpermee-Bort-Kono Road/Bridges Phase 2 (Road lengths: 170022401125 - Road (General) Reconstruction of Ring and Link Roads on Rippolamini Community, Rumuer (17002401125 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works 023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads 23030113 - Rehabilitation / Repairs - Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction 70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53211200 - IKWERRE 53230300 - AKUKU TORU	1,000,000,000.00 1,5 4,276,082,658.07 1,5 4,412,016,184.98 1,000,000,000.00 3 6,000,000,000.00 5 6,000,000,000.00 2,0 - 8	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 79,705,462.48	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,635.59 448,207,128.71	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,917,479,473.40 7,488,817,262.39 2,666,673,635.59 448,207,128.71	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,636.59 448,207,128.71
Construction of Flyover Bridge at Waterline, Port Harcourt (Bridge length— 170023401122 - Road (General) Reconstruction/Construction of Alux-Amagan Road/Chrism in Inverre (L6d 170023401123 - Road (General) Construction of Trans Kalabari Road Central I Group Segment Alignment 19 170023401124 - Road (General) Dualization of Saapherowa-Bork-Ison Road/Fridges Phase 2 (Road length—170023401125 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads 23020113 - Rehabilitation / Regalars - Roads 23020113 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53212200 - PORT HARCOURT 53211200 - IKWERRE 53230300 - AKUKU TORU 53221300 - KHANA 53211400 - OBI AKPO	1,000,000,000.00 1,5 4,276,082,658.07 1,5 4,412,016,184.98 1,000,000,000.00 3 6,000,000,000.00 5 6,000,000,000.00 2,0 - 8	01,123,494.00 00,000,000.000 71,626,818.65 00,000,000.00 00,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00	666,666,666,666.66 1,176,930,865.16 610,868,951.15 1,990,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,636.59	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,917,479,473.40 7,488,817,262.39 2,666,673,636.59	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,636.59
Construction of Pigover Bridge at Waterline, Port Harcourt (Bridge lengths 170022401122 - Road (General) Reconstruction/Construction of Also-Drawpay Road/Crisin in Newers (EA) (17002401123 - Road (General) Construction of Trans Rolation Road Central I Group Segment Alignment * 1 170022401124 - Road (General) Dualization of Sasparew-Both-Noran Road-Gridges Phase 2 (Road Instghts 17002401125 - Road (General) Reconstruction of Ring and Link Roads in Higho-Joinnia Community, Rumuet 170022401126 - Road (General) Construction of Annoda-Eppera Link Road in Annoda-Esta Cola (General) Construction of Storm Discharge(Offshort drains, Off RD (Nivulas) Shell RG 170022401126 - Road (General) Construction of Storm Discharge(Offshort drains, Off RD (Nivulas) Shell RG 170022401126 - Road (General) Designs, Sandfling and Reclamation of Balanna and Abalania in Degernal 17002401129 - Road (General)	023400100100 - Ministry of Works	2000114 - Construction / Provision Of Roads 2000114 - Construction / Provision Of Roads 2000113 - Residuation / Repairs - Roads 2000113 - Residuation / Repairs - Roads 2000113 - Construction / Provision Of Roads 2000114 - Construction / Provision Of Roads	79443 - Construction 79444 - Construction 79444 - Construction	\$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3211200 - IKWERRE \$3223000 - KWUKU TORU \$3221300 - KHANA \$3211400 - OBI AKPO \$3230100 - AHODA EAST \$3211400 - OBI AKPO \$3230700 - DEGEMA	1,000,000,000.00 1,5 4,275,082,558.07 1,5 4,412,016,184.98 1,000,000,000.00 3 6,000,000,000.00 5 6,000,000,000.00 - 8 469,241,373.04 2 276,889,977.46 2,461,389,000.00 1,5	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 79,705,462.48 96,391,263.59 00,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00	666,666,666,66 1,176,930,865,16 610,868,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,365.59 448,207,128.71 382,660,432.09	666,666,666.66 1,176,930,865.16 10,868,951.15 1,890,864,079.29 1,917,479,473.40 7,488,817,262.39 2,666,673,636.59 448,207,128.71 382,660,432.09 414,413,666.66	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,636.59 448,207,128.71 382,660,432.09
Construction of Flyover Bridge at Waterline, Port Harcourt (Bridge lengths: 170022401122 - Road (General) Reconstruction Construction of Alux-Oraque Road/Crains in Newer LGA (17002401123 - Road (General) Construction of Trans Ralaban Road Central (Group Segment Alignment % 170022401124 - Road (General) Construction of Trans Ralaban Road Central (Group Segment Alignment % 170022401125 - Road (General) Dealization of Salegemen-Bort-None Road(Bridges Please 2 (Road Ingeths: 170022401125 - Road (General) Reconstruction of Road-Business Link Road in Modale-East Local Governme 170022401125 - Road (General) Construction of Alora DeSargue (Distruction Carlass, OHR ON (Works) Shell Re (Tolora)-0012401127 - Road (General) Construction of Alora DeSargue (Distruction Carlass, OHR ON (Works) Shell Re (Tolora)-0012401129 - Road (General) Construction of Alora Desgement-Embrichs (Ighora)-001401139 - Road (General) Construction of Alora Desgement-Embrichs (Ighora)-001401139 - Road (General)	023400100100 - Ministry of Works	2000114 - Construction / Provision Of Boods 2000114 - Construction / Provision Of Boods 2000115 - Construction / Provision Of Boods 2000115 - Rehabilitation / Repairs - Roads 2000114 - Construction / Provision Of Roads	79443 - Construction	\$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3211200 - INWERNE \$321000 - INWERNE \$3221300 - ANUKU TORU \$3221300 - ANHANA \$3211400 - OBI AKPO \$3230100 - ANHODA EAST \$3230100 - OBI AKPO \$3230000 - OBI AKPO \$3230000 - ANHODA EAST \$3230000 - ANHODA EAST \$3230000 - ANHODA EAST	1,000,000,000.00 1,5 4,276,082,658.07 1,5 4,412,016,184.98 1,000,000,000.00 5,600,000,000.00 2,600,000,000.00 5,600,000,000.00 2,75,889,977.46 2,461,389,000.00 1,686,888,169.00	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 79,705,462.48 96,391,263.59 00,000,000.00 50,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00	666,666,666,666 1,176,930,865,16 610,888,951,15 1,890,864,079.29 1,971,479,473,40 7,488,817,262.39 2,666,673,636.59 448,207,128,71 382,660,432.09 414,413,666,66	666,666,666.66 1,176,930,865,16 610,888,951,15 1,890,864,079,29 1,917,479,473,0 7,488,817,262,39 2,666,673,635,59 448,207,128,71 382,660,432,09 414,413,666,66	666,666,666.66 1,176,930,865,16 610,868,951,15 1,890,864,079,29 1,971,479,472,62,39 2,666,673,635,59 448,207,128,71 382,660,432,09 414,413,666,66 251,047,413,33
Construction of Flyower Bridge at Waterline, Port Harcourt (Bridge lengths 170022401122 - Road (General) Reconstruction/construction of Also-pages Road/Crisin in Inserver Eck 170022401123 - Road (General) Construction of Trans Rolablan Road Central i Group Segment Alignment 170022401124 - Road (General) Doublation of Salegarewe Bort-Norso Road/Bridges Phase 2 (Road Insertille 170022401125 - Road (General) Reconstruction of Ring and Link Roads in Highourisin Community, Rumuer 170022401125 - Road (General) Construction of Honoda-Eppears Link Road in Anada-East Local (General) Construction of Storm Discharge Offshort drains, Off RD (Nivulas) Shell RG 170022401125 - Road (General) Construction of Align and Reclamation of Balann and Abilania in Degems 170022401126 - Road (General) Construction of Align-Degemen-Emity-lysi-Ighorn-Bisk and Emity-Epidom 170022401130 - Road (General) Construction of Align-Degemen-Emity-lysi-Ighorn-Bisk and Emity-Epidom 170022401130 - Road (General) R	023400100100 - Misstry of Works 023400100100 - Minstry of Works	23000114 - Construction / Provision Of Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehabilitation / Requise - Roads 23000114 - Construction / Provision Of Roads	79443 - Construction	\$2212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$32121200 - PORT HARCOURT \$3211200 - IKWERNE \$3221000 - IKWERNE \$3221000 - IKHANA \$3221000 - IKHANA \$3221100 - OBI AVPO \$3230100 - AHODA LEST \$3230000 - AHODA WEST \$3230000 - AHODA WEST	1,000,000,000.00 1,5 4,775,082,558.07 1,5 4,472,018,194.98 1,000,000,000.00 0 3 6,000,000,000.00 0 2,0 6,000,000,000.00 0 2,0 469,241,373.04 2 276,889,977.46 2,461,389,000.00 1 1,686,886,169.00 1 2,252,649,241.88 1	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 79,705,462.48 96,391,263.59 00,000,000.00 00,000,000.00 00,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00	666,666,666,666,66 1,176,930,865,176 610,868,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,636.59 448,207,128.71 382,660,432.09 414,413,666.66 251,047,413.33 270,449,572.10	666,666,666,666 1,176,930,865,16 610,868,951,15 1,890,864,079,29 2,666,673,636,59 2,666,673,636,59 448,207,128,71 382,660,432.09 414,413,666,66 251,047,413,33 270,449,772,10	666,666,666,666 1,176,930,86,951.15 1,890,86,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,636.59 448,207,128.71 382,660,432.09 414,413,666.66 251,047,413.31 270,449,772.10
Construction of Flyover Bridge at Waterline, Port Harcourt (Bridge lengths 170022401122 - Road (General) Reconstruction/Construction of Alux-Orangea Road/Clarian is Inserver Eck (170022401123 - Road (General) Construction of Trans Rallaban Road Central i Group Segment Alignment ** [170022401124 - Road (General) Dealazation of Salegome-Both Acons Road(Bridges Place 2 (Road Insert) 170022401125 - Road (General) Reconstruction of Ring and full Roads in Highonistic Community, Rumunet [70022401126 - Road (General) Construction of Alvadde-Bipenna Link Roads in Hobade-Best Local Governme [70022401127 - Road (General) Construction of Salem Discharge (Offshoot drains, Off RO (Workley Shell Ro.) [70022401123 - Road (General) Desdigns, Sandfilling and Reclamation of Bakana and Aballama in Degens [70022401124 - Road (General) Construction of Alvado Segmen-Embrit-Nei-John-Robe And Profit-Spidont [70023401137 - Road (General) Construction of Alvado Segmen-Embrit-Nei-John-Robe And Profit-Spidont [70023401131 - Road (General) Rehabilisator/Reconstruction of Use Brude-Goldost-Amenuagholo-Usbeta 170022401131 - Road (General) Completion of Globan-Oppopor Link Road, Construction of Amehabilistics (Product) 10112 - Road (General)	023400100100 - Ministry of Works	2000114 - Construction / Provision Of Boods 2000114 - Construction / Provision Of Boods 2000114 - Construction / Provision Of Boods 2000115 - Rehabilitation / Repairs - Roads 2000115 - Rehabilitation / Repairs - Roads 2000114 - Construction / Provision Of Roads 2000115 - Rehabilitation / Repairs - Roads 2000115 - Rehabilitation / Repairs - Roads 2000115 - Rehabilitation / Repairs - Roads	79443 - Construction	\$212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3211200 - INVERNE \$3230300 - NAURUH TORU \$3220300 - NHODA EAST \$3230300 - NHODA EAST \$3230100 - NHODA EAST \$3230000 - NHODA WEST \$3230000 - AHODA WEST \$3230000 - AHODA WEST \$3231000 - AHODA WEST	1,000,000,000 00 1,5 4,276,082,658,07 1,5 4,412,016,184,98 1,000,000,000 00 3 6,000,000,000 00 5 6,000,000,000 00 2,0 446,241,373,044 2 276,589,977.46 2,461,389,000.00 1 1,685,886,169.00 2,252,649,241,88 1 1,611,496,581.0	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 79,705,462.48 96,391,263.59 00,000,000.00 50,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00	666,666,666,666 1,176,930,865,16 610,868,951,15 1,890,864,079,29 1,971,479,475,23,39 2,666,673,636,59 448,207,128,71 382,660,432,09 441,413,666,66 251,047,413,33 270,449,572,10 241,210,117,33	666,666,666.66 1,176,930,865,16 610,888,951,15 1,890,864,079,29 1,917,479,473,0 7,488,817,262,39 2,666,673,635,59 448,207,128,71 382,660,432,09 414,413,666,66	666,666,666.66 1,176,930,865.16 610,868,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,265.59 448,207,128.71 382,660,432.09 414,413,666.66 251,047,413.33 270,449,572.10 241,210,117.33
Construction of Pigover Bridge at Waterline, Port Harcourt (Bridge lengths 170022401122 - Road (General) Reconstruction of June Joseph Road (General Inserts List) Royal 20141123 - Road (General) Construction of Trans Ralaban Road Central (Group Segment Alignment 170022401124 - Road (General) Dualization of Saapserwe-Both-Aroan Road Riddingsies Phase 2 (Road Institute) Road (General) Reconstruction of Ring and Link Roads in Highousinia Community, Rumuet 170022401125 - Road (General) Construction of Associa-Spean Link Road in Ahoads-East Cold General (General) Construction of Associa-Spean Link Road in Ahoads-East Cold General (General) Construction of Storm Discharge(Offshord drains, Off RD (Nivules) Shell RR (170022401128 - Road (General) Construction of Associa-Spean Link Road of Balsan and Abalamia in Degensa (2004201128 - Road (General) Construction of Associa-Spean Link Road (General) Road (General) Construction of Associa-Spean Link Road (General) Road (Gene	023400100100 - Misstry of Works 023400100100 - Minstry of Works	23000114 - Construction / Provision Of Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehabilitation / Requise - Roads 23000114 - Construction / Provision Of Roads	70443 - Construction	\$2212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$32121200 - PORT HARCOURT \$3211200 - IKWERNE \$3221000 - IKWERNE \$3221000 - IKHANA \$3221000 - IKHANA \$3221100 - OBI AVPO \$3230100 - AHODA LEST \$3230000 - AHODA WEST \$3230000 - AHODA WEST	1,000,000,000.00 1,5 4,725,082,558.07 1,5 4,472,01,194.98 1,000,000,000.00 3 6,000,000,000.00 6,000,000,000.00 2,0 4693,241,373.04 2 276,889,977.46 2,461,389,000.00 1,868,886,169.00 2,252,649,241.88 1,611,449,658.10 4 315,000,000.00 13,500,000.00 14,668,886,169.00 1,252,649,241.88 1,611,449,658.10 4	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 79,705,462.48 96,391,263.59 00,000,000.00 50,000,000.00 00,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00	666,666,666,666,66 1,176,930,865,176 610,868,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,636.59 448,207,128.71 382,660,432.09 414,413,666.66 251,047,413.33 270,449,572.10	665,666,666.66 1,176,930,865,951.15 1,890,864,079.29 1,917,479,473.40 7,488,817,262.39 2,566,673,365.59 448,207,128.71 382,660,432.09 414,413,666.66 251,047,413.33 270,449,572.10 241,210,117.33	666,666,666,666 1,176,930,86,951.15 1,890,86,951.15 1,890,864,079.29 1,971,479,473.40 7,488,817,262.39 2,666,673,636.59 448,207,128.71 382,660,432.09 414,413,666.66 251,047,413.31 270,449,772.10
Construction of Phywer Bridge at Waterline, Port Harcourt (Bridge lengths 170022401122 - Road (General) Reconstruction of June Designation (Secretary Construction of Allan Designation (General) Construction of Trans Ralaban Road Central (Group Segment Alignment 170022401124 - Road (General) Designation of Trans Ralaban Road Central (Group Segment Alignment 170022401125 - Road (General) Reconstruction of Ring and Link Roads in Highousinia Community, Rumuet 170022401125 - Road (General) Construction of Almosab-Expera Link Road in Almosab-Esta Cold General (General) Construction of Almosab-Expera Link Road in Almosab-Esta Cold General (General) Construction of Almosab-Expera Link Road of Road (General) Construction of Almosab-Expera Link Road of Road (General) Construction of Almosab-Expera Link Road (General) Construction of Almosab-Construction of Almosab-Construct	023400100100 - Misstry of Works 023400100100 - Minstry of Works	23000114 - Construction / Provision Of Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehabilitation / Requise - Roads 23000114 - Construction / Provision Of Roads	79443 - Construction	\$331200 - PORT HARCOURT \$3121200 - PORT HARCOURT \$3121200 - PORT HARCOURT \$3211200 - PORT HARCOURT \$3211200 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3221300 - PORT HARCOURT \$3221300 - PORT PORT PORT PORT PORT PORT PORT PORT	1,000,000,000,000,000,000,000,000,000,0	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 79,705,462.48 96,391,263.59 00,000,000.00 00,000,000.00 00,000,000.00 00,000,0	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00	665,665,665,665,66 1,176,309,865,115 1,890,864,079,29 1,971,479,470,22 2,665,672,635,99 448,207,128,71 382,669,432,09 444,13,664,66 251,047,416,167 241,210,117,33 245,000,000,000 497,151,797,21 790,790,503,76	665,665,665,665,665,665,665,665,665,665	665,666,666,66 1,176,930,855,16 610,868,951,15 1,890,864,079,22 1,971,479,473,40 7,488,817,262,39 2,666,675,636,59 448,207,128,71 32,666,432,09 414,413,666,66 251,047,413,33 270,449,572,10 241,210,117,33 245,000,000,00 497,151,797,21 799,799,032,76
Construction of Flyover Bridge at Waterline, Port Harcourt (Bridge lengths. 170022401122 - Road (General) Reconstruction/Construction of Alux-Dangea Road/Clarian is Inserver Eck (170022401123 - Road (General) Construction of Trans Raliables Road Central I Group Segment Alignment ** [170022401134 - Road General) Dealazation of Salepseme-Both-Konn Goodfirdiges Place 2 (Road Insghls. 170022401135 - Road General) Reconstruction of Ring and thin Roads in Ngblacolinis Community, Rumuet 170022401135 - Road General) Construction of Roads-Expense List Road in Roads-East Cast General (Road General) Construction of Somn Discharge/Offshoot deles, of PRD (Neulise) Self Rel (170022401136 - Road (General) Construction of Somn Discharge/Offshoot deles, of PRD (Neulise) Self Rel (170022401138 - Road (General) Dredging, Sandfilling and Reccination of Balanse and Abalama in Degens 170022401131 - Road (General) Construction of Abau-Degens-Emol-lyak-liplom-Eok and Emol-Egolote 170022401131 - Road (General) Reconstruction of Abau-Degens-Emol-lyak-liplom-Eok and Emol-Egolote 170022401131 - Road (General) Reconstruction of Epibel Street/Construction of other Inix roads East West 170022401131 - Road (General) Reconstruction of Epibel Street/Construction of other Inix roads East West 170022401131 - Road (General) Reconstruction of Road-Desioux Road in 711 LCR (Road Length = 2) 17002401131 - Road (General) 170022401131 - Road (General) 17002401131 - Road (General)	023400100100 - Ministry of Works	2000114 - Construction / Provision Of Boods 2000114 - Construction / Provision Of Boods 2000114 - Construction / Provision Of Boods 2000113 - Berhaldstaten / Repairs - Roads 2000114 - Construction / Provision Of Roads 2000113 - Repairs - Roads 2000114 - Construction / Provision Of Roads 2000113 - Repairs - Roads 2000114 - Construction / Provision Of Roads 2000114 - Construction / Provision Of Roads 2000113 - Repairs - Roads 2000113 - Repairs - Roads 2000114 - Construction / Provision Of Roads 2000113 - Repairs - Roads	79443 - Construction	\$331200 - PORT HARCOURT \$3312200 - PORT HARCOURT \$3312200 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3212100 - ROWERSE \$3212100 - ROWERSE \$3211400 - CRE HARCO \$322100 - ROWERSE \$323000 - ROWERSE \$323100 - CREATER \$323100 - CREATE	1,000,000,000,000 15. 4,4276,002,502,502,500 17. 1,5 4,412,016,184-58 1,000,000,000,000 15. 6,000,000,000,000 15. 6,000,000,000,000 15. 6,000,000,000,000 15. 8 469,241,375.04 12. 461,389,000,000 15. 1,686,288,159.00 12,232,69,241,88 11. 1,611,496,588,159.00 12,232,69,241,88 13,500,000,000 3,873,373,594.84 2,595,447,270.85 10. 4 315,000,000.00 3,873,373,594.84 2,595,447,208	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 79,705,462.48 96,391,263.59 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 50,000,000.00 50,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00 600,000,000.00	665,666,665,665,665,665,665,665,665,665	666,666,666,66 61,176,99,065,16 610,868,951,15 1,890,864,072,29 1,917,479,473,40 7,488,917,262,39 2,666,673,356,59 448,207,128,71 382,660,432,09 414,413,3665,66 251,047,413,33 270,449,572,10 241,201,117,33 245,000,000,00 497,151,797,21 790,790,503,76	665, 566, 566, 566 1,176, 390, 865, 16 10,888, 951, 15 1,890, 884, 079, 27 1,971, 497, 473, 40 7,488, 817, 262, 39 2,666, 673, 582, 59 448, 207, 128, 71 382, 569, 428, 728, 728, 728, 728, 728, 728, 728, 7
Construction of Pigwer Bridge at Waterline, Port Harcourt (Bridge lengths 170022401122 - Road (General) Reconstruction of June Propage Road/Crisin in Newer LGA 17002401123 - Road (General) Construction of Trans Ralaban Road Central (Group Segment Alignment 170022401124 - Road (General) Dealaration of Saapserwe-Both-known Road Ridgings Parks of Cookal Ingths 17002401125 - Road (General) Reconstruction of Ring and Link Roads in Highousinia Community, Rumuet 170022401125 - Road (General) Construction of Atoma-Bepears Link Road in Ahoads-East Cool (General) Construction of Atoma-Bepears Link Road in Ahoads-East Cool (General) Construction of Samo Roads-East Road (General) Construction of Samo Berksrage (Official of Bakan and Abalamia in Degman 17002401129 - Road (General) Construction of Atoma-Bepears Link Road (General) Construction of Atoma-Degman—Emoh-Spak-Igionn-Bick and Emoh-Epidomi 170022401139 - Road (General) Construction of Atoma-Degman—Emoh-Spak-Igionn-Bick and Emoh-Epidomi 170022401139 - Road (General) Construction of Atoma-Degman—Emoh-Spak-Igionn-Bick and Emoh-Epidomi 170022401139 - Road (General) Construction of Atoma-Degman—Emoh-Spak Igionn-Bick and Emoh-Epidomi 170022401139 - Road (General) Construction of Atoma-Degman—Link Construction of Atoma-Degman 170022401139 - Road (General) Construction of Atoma-Degman 170024401140 - 170024	023400100100 - Misstry of Works	23000114 - Construction / Provision Of Roads	79443 - Construction 79443 - Construction	\$321200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3221200 - PORT PORT PORT PORT PORT PORT PORT PORT	1.000,000,000,000,000,1 4.275,002,550,017,15,2 4.412,016,184,580,17,15,4 4.412,016,184,581 1.000,000,000,000,000,000,000,000,000,00	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 79,705,462.48 96,391,263.59 00,000,000.00 50,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 50,000,000.00 50,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00	66, 66, 666, 66 1,176, 930, 865, 951, 15 610, 868, 951, 15 1,890, 864, 079, 23 1,890, 864, 079, 23 1,971, 479, 473, 40 1,971, 479, 473, 40 1,971, 479, 473, 40 1,971, 479, 473, 473 1,971, 473, 473 1,971, 473, 473 1,971, 473, 473 1,971, 473, 473 1,971, 473, 473 1,971, 4	666, 566, 566, 566, 566, 566, 566, 566,	665, 666, 666, 667, 666, 667, 667, 667,
Construction of Phywer Bridge at Waterline, Port Harcourt (Bridge lengths	023400100100 - Ministry of Works	2000114 - Construction / Provision Of Boods 2000114 - Construction / Provision Of Boods 2000113 - Berhaldtander, Repairs - Roads 2000113 - Berhaldtander, Repairs - Roads 2000114 - Construction / Provision Of Boods 2000114 - Construction / Provision Of Boods 2000114 - Construction / Provision Of Roads 2000113 - Berhaldtander, Repairs - Roads 2000113 - Repairs - Roads 2000114 - Construction / Provision Of Roads 2000113 - Repairs - Roads 2000114 - Construction / Provision Of Roads	79443 - Construction 79443 - Construction	\$331200 - PORT HARCOURT \$3312200 - PORT HARCOURT \$3312200 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3221300 - RAWENT \$3221300 - RAWENT \$3221300 - RAWENT \$32311400 - CRE RAWENT \$323000 - RAWENT \$323000 - RAWENT \$323000 - RAWENT \$323000 - RAWENT \$323000 - RAWENT \$323000 - RAWENT \$3231400 - CRE RAWENT \$323000 - RAWENT \$3231400 - CRE RAWENT \$3231400 - RAWENT \$3231	1.000,000,000,000,000 15.4 1475,000,255.00 7 1,5 1 4,412,016,184.98 1 1,000,000,000,000 15 5 6,000,000,000,000 15 5 6,000,000,000,000 15 5 6,000,000,000,000 15 1 8 469,241,375.04 1 8 469,377.74 1 2,451,389,000,00 10 2,252,649,241,88 1 1,611,449,658,100 0 2,252,649,241,88 1 1,611,449,658,100 0 3,873,373,504,84 2,595,444,72.08 1 2,112,660,942.20 1 2,777,787,109,6	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00 600,000,000.00	665,666,665,665,665,665,665,665,665,665	66, 666, 666, 666, 666, 666, 666, 666,	66, 66, 66, 66, 66, 66, 66, 66, 66, 66,
Construction of Pigwer Bridge at Waterline, Port Harcourt (Bridge lengths 170022401122 - Road (General) Reconstruction of June Propage Road/Crisin in Newer LGA 17002401123 - Road (General) Construction of Trans Ralaban Road Central (Group Segment Alignment 170022401124 - Road (General) Dealaration of Saapserwe-Both-known Road Ridgings Parks of Cookal Ingths 17002401125 - Road (General) Reconstruction of Ring and Link Roads in Highousinia Community, Rumuet 170022401125 - Road (General) Construction of Atoma-Bepears Link Road in Ahoads-East Cool (General) Construction of Atoma-Bepears Link Road in Ahoads-East Cool (General) Construction of Samo Roads-East Road (General) Construction of Samo Berksrage (Official of Bakan and Abalamia in Degman 17002401129 - Road (General) Construction of Atoma-Bepears Link Road (General) Construction of Atoma-Degman—Emoh-Spak-Igionn-Bick and Emoh-Epidomi 170022401139 - Road (General) Construction of Atoma-Degman—Emoh-Spak-Igionn-Bick and Emoh-Epidomi 170022401139 - Road (General) Construction of Atoma-Degman—Emoh-Spak-Igionn-Bick and Emoh-Epidomi 170022401139 - Road (General) Construction of Atoma-Degman—Emoh-Spak Igionn-Bick and Emoh-Epidomi 170022401139 - Road (General) Construction of Atoma-Degman—Link Construction of Atoma-Degman 170022401139 - Road (General) Construction of Atoma-Degman 170024401140 - 170024	023400100100 - Misstry of Works	23000114 - Construction / Provision Of Roads	79443 - Construction 79443 - Construction	\$321200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3221200 - PORT PORT PORT PORT PORT PORT PORT PORT	1.000,000,000,000,000,000,000,000,000,00	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 79,705,462.48 96,391,263.59 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 50,000,000.00 50,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00 600,000,000.00	66, 66, 666, 66 1,176, 930, 865, 951, 15 610, 868, 951, 15 1,890, 864, 079, 23 1,890, 864, 079, 23 1,971, 479, 473, 40 1,971, 479, 473, 40 1,971, 479, 473, 40 1,971, 479, 473, 473 1,971, 473, 473 1,971, 473, 473 1,971, 473, 473 1,971, 473, 473 1,971, 473, 473 1,971, 4	666, 566, 566, 566, 566, 566, 566, 566,	665, 666, 666, 667, 666, 667, 667, 667,
Construction of Physiver Bridge at Waterline, Port Harcourt (Bridge lengths 170022401112 * Road (General) Reconstruction of June Propage Road/Crisin in Revent EAR 170022401123 * Road (General) Construction of Trans Ralaban Road Central (Group Segment Alignment * 170022401124 * Road (General) Construction of Trans Ralaban Road Central (Group Segment Alignment * 170022401125 * Road (General) Reconstruction of Ring and Link Roads in Highourisin Community, Rumunet 170022401125 * Road (General) Reconstruction of Ring and Link Roads in Highourisin Community, Rumunet 170022401125 * Road (General) Construction of Areada-Eppean Link Road in Albade-Bast Local General (Marcould Construction of Seas) Road (General) Construction of Areada-Eppean Link Road of Road (General) Construction of Areada-Eppean Link Road of Road (General) Construction of Areada-Eppean Link Road (General) Construction of Areada-Eppean Link Road (General) Construction of Areada-Eppean Link Road (General) Construction of Areada-General (General) Construction of Road (General) Construction of Road (General) Construction of Road-Node-Road (Road Ingline) 11,600, disrianger (17002240113 * Road (General) Construction of Roads in Duline, Phil (General) Construction of Roads (General) (Gener	023400100100 - Misstry of Works	23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Boods 23000115 - Berhalditation / Repairs - Roads 23000115 - Berhalditation / Repairs - Roads 23000115 - Berhalditation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000113 - Repair - Roads 23000113 - Repair - Roads 23000113 - Repair - Roads 23000114 - Construction / Provision Of Roads 23000113 - Repairs - Roads	79443 - Construction 79443 - Construction	\$321200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3221200 - PORT HARCOURT \$3221200 - PORT HARCOURT \$3221200 - PORT HARCOURT \$3221200 - PORT PORT PORT \$3221200 -	1,000,000,000,000 15 4,412,016,194,98 17 1,52 1,52 1,52 1,52 1,52 1,52 1,52 1,52	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00	1,000,000,000.00 2,000,000,000.00 613,562,324.84 1,000,000,000.00 600,000,000.00	66,666,666,666,666,666,666,666,666,666	66.66.66.66.66.66.66.66.66.66.66.66.66.	66,666,666,666,666 11,76,339,666,666,666 11,76,339,666,71,55 1,590,864,70,73,40 7,488,817,257 32,666,472,09 414,107,666,673 32,666,472,09 414,107,666,673 270,446,577,10 414,107,666,673 270,446,577,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,677,10 471,107,107,107,107 471,107,107 471,107,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 471,107 4
Construction of Physiver Bridge at Waterline, Port Harcourt (Bridge lengths	023400100100 - Ministry of Works	22000114 - Construction / Provision Of Boods 22000114 - Construction / Provision Of Boods 22000114 - Construction / Provision Of Boods 22000113 - Berhaldstation / Repairs - Roads 22000114 - Construction / Provision Of Boods 22000114 - Construction / Provision Of Boods 22000114 - Construction / Provision Of Roads 22000113 - Rehaldstation / Repairs - Roads 22000114 - Construction / Provision Of Roads 22000113 - Rehaldstation / Repairs - Roads 22000114 - Construction / Provision Of Roads 22000113 - Rehaldstation / Repairs - Roads 22000114 - Construction / Provision Of Roads 22000113 - Rehaldstation / Repairs - Roads	79443 - Construction 79443 - Construction	33212200 - PORT HARCOURT 33212200 - PORT HARCOURT 33212200 - PORT HARCOURT 33212200 - PORT HARCOURT 33212300 - ARURU TORU 3322300 - ARURU TORU 3322300 - ARURU TORU 33223000 - ARURU TORU 3323000 - PORT HARCOURT 33211200 - OGGR REGEMAN N 33211200 - OGGR REGEMAN N	1,000,000,000,000 15 4,412,016,194,98 17 1,52 1,52 1,52 1,52 1,52 1,52 1,52 1,52	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 10,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	1,000,000,000,000,000,000,000,000,000,0	66, 666, 666, 666, 666, 666, 666, 666,	66, 666, 666, 666, 666, 666, 666, 666,	66, 66, 666, 66, 666, 666, 666, 666, 6
Construction of Physiver Bridge at Waterline, Port Harcourt (Bridge lengths 170022401122 - Road (General) Reconstruction of June Joseph Road (General Inserts Lend Inserts L	023400100100 - Minestry of Works	23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Boods 23000115 - Instruction / Provision Of Boods 23000115 - Berhalditation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehalditation / Repairs - Roads 23000113 - Rehalditation / Repairs - Roads 23000113 - Rehalditation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehalditation / Repairs - Roads 23000113 - Rehalditation / Repairs - Roads 23000113 - Rehalditation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000115 - Rehalditation / Repairs - Roads	79443 - Construction 79443 - Construction	\$321200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3221200 - PORT HARCOURT	1,000,000,000,000 15 4,412,016,194,98 17 1,52 1,52 1,52 1,52 1,52 1,52 1,52 1,52	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 10,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	1,000,000,000,000,000,000,000,000,000,0	66,666,666,666,666,666,666,666,666,666	666, 666, 666, 666 610, 868, 961, 125 1, 176, 392, 866, 972, 25 1, 971, 479, 473, 40 1, 488, 972, 125 1, 266, 671, 575, 575 1, 444, 411, 666, 666 2, 572, 672, 673, 673, 673, 673, 673, 673, 673, 673	66.666,666,666.666 1.176,930,965,115 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1
Construction of Physiver Bridge at Waterline, Port Harcourt (Bridge lengths	023400100100 - Ministry of Works	23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Boods 23000113 - Berhalditation / Repairs - Roads 23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Roads 23000113 - Rehalditation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehalditation / Repairs - Roads	79443 - Construction 79443 - Construction	\$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$32121200 - PORT HARCOURT \$3221200 - AWURU TORU \$3221200 - AWURU ARWURU \$3232000 - AWURU ARWURU \$3232000 - AWURU ARWURU \$3232000 - AWURU ARWURU \$3232000 - AWURU ARWURU \$3221200 - TAR ORUM \$3221200 - PORT HARCOURT \$3221200 - PORT HARCOURT \$3221200 - PORT HARCOURT \$3221200 - ORGAR EGEBMA N \$3232100 - CREAR EGEBMA N	1,000,000,000,000 15 4,412,016,194,98 17 1,52 1,52 1,52 1,52 1,52 1,52 1,52 1,52	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 10,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	1,000,000,000,000,000,000,000,000,000,0	66,666,666,666,666,666,666,666,666,666	66, 66, 666, 66. 1,178, 20, 20, 20, 20, 20, 20, 20, 20, 20, 20	66, 66, 666, 66, 666, 666, 666, 666, 6
Construction of Physiver Bridge at Waterline, Port Harcourt (Bridge lengths 170022401122 - Road (General) Reconstruction of June Joseph Road (General Inserts Lend Inserts L	023400100100 - Minestry of Works	23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Boods 23000115 - Instruction / Provision Of Boods 23000115 - Berhalditation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehalditation / Repairs - Roads 23000113 - Rehalditation / Repairs - Roads 23000113 - Rehalditation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehalditation / Repairs - Roads 23000113 - Rehalditation / Repairs - Roads 23000113 - Rehalditation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000115 - Rehalditation / Repairs - Roads	79443 - Construction 79443 - Construction	\$321200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3221200 - PORT HARCOURT	1,000,000,000,000 15 4,412,016,194,98 17 1,52 1,52 1,52 1,52 1,52 1,52 1,52 1,52	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 10,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	1,000,000,000,000,000,000,000,000,000,0	66,666,666,666,666,666,666,666,666,666	666, 666, 666, 666 610, 868, 961, 125 1, 176, 392, 866, 972, 25 1, 971, 479, 473, 40 1, 488, 972, 125 1, 266, 671, 575, 575 1, 444, 411, 666, 666 2, 572, 672, 673, 673, 673, 673, 673, 673, 673, 673	66.666,666,666.666 1.176,930,965,115 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,091.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1.69,084,094.15 1
Construction of Physier Brings at Waterline, Port Harcourt (Brings lengths 170022401122 - Road (General) Reconstruction of June Propage Road/Claims in Newer EGA 170022401123 - Road (General) Construction of Trans Ralaban Road Central I Group Segment Alignment 170022401124 - Road (General) Dualization of Saspanew-Both-vizon Road Reflegales Place 2 (Good Ingths) 17002401125 - Road (General) Reconstruction of Ring and Link Roads in Highounismi Community, Rumunet 170022401125 - Road (General) Construction of Amoda-Eppera Link Road in Anoda-Esta Claus General 170022401125 - Road (General) Construction of Amoda-Eppera Link Road in Anoda-Esta Claus General 170022401125 - Road (General) Construction of Amoda-Eppera Link Road in Anoda-Esta Claus General 170022401125 - Road (General) Construction of Amoda-Eppera Link Road of Rehan and Abalama in Degens 170022401125 - Road (General) 170022401125 - Road (023400100100 - Minestry of Works	2000114 - Construction / Provision Of Boods 22000114 - Construction / Provision Of Boods 22000115 - Instruction / Provision Of Boods 22000115 - Berhalditation / Repairs - Roads 22000115 - Entruction / Provision Of Roads 22000114 - Construction / Provision Of Roads 22000113 - Repairs - Roads 22000114 - Construction / Provision Of Roads 22000113 - Repairs - Roads 22000114 - Construction / Provision Of Roads 22000113 - Repairs - Roads 22000113 - Repairs - Roads 22000114 - Construction / Provision Of Roads 22000113 - Repairs - Roads 22000113 - Repairs - Roads 22000114 - Construction / Provision Of Roads 22000113 - Repairs - Roads 22000114 - Construction / Provision Of Roads	79443 - Construction 79443 - Construction	\$321200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3221200 - PORT HARCOURT	1,000,000,000,000 15 4,075,000,000,000 15 4,412,016,194,98 11,000,000,000,000 15 6,000,000,000,000 15 6,000,000,000,000 15 6,000,000,000,000 15 8,000,000,000,000,000 15 8,000,000,000,000,000 15 8,000,000,000,000,000 15 8,000,000,000,000,000,000 15 8,000,000,000,000 15 8,000,000,000 15 8,000,000,000 15 8,000,000,000 15 8,000,000,000 15 8,000,000,000,000,000 15 8,000,000,000,000,000,000,000,000,000,0	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 10,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	1,000,000,000,000,000,000,000,000,000,0	66,666,666,666 61,176,293,666,666 610,866,951,166 610,866,951,666 610,866,951,666 610,866,951,666 610,866,951,666 610,866,951,666 610,866,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,666,951,	666, 666, 666, 666, 666, 666, 666, 666	66, 665, 666, 667, 668, 667, 668, 666, 666, 666
Construction of Physicer Bridge at Waterline, Port Harcourt (Bridge lengths. 170022401122 - Road (General) Reconstruction of June Propage Road/Crisin in Revent Ed. 170022401123 - Road (General) Construction of Trans Ralabate Road Central I Group Segment Alignment 170022401124 - Road (General) Construction of Trans Ralabate Road Central I Group Segment Alignment 170022401124 - Road (General) Construction of Replacement Road Road Road Register (Social Ingest) 17002401125 - Road (General) Reconstruction of Ring and Link Roads in Ngbiosinini Community, Rumune 170022401126 - Road (General) Construction of Alignment Road Roads in Ngbiosinini Community, Rumune 170022401126 - Road (General) Construction of Alignment Road Roads in Albade Seal Local General Road (General) Construction of Alignment Roads Road Roads Road	023400100100 - Ministry of Works	23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Boods 23000113 - Behabilitation / Repairs - Roads 23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Roads 23000113 - Rehabilitation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehabilitation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehabilitation / Repairs - Roads 23000113 - Construction / Provision Of Roads 23000114 - Construction / Provision Of Roads	79443 - Construction 79443 - Construction	3321200 - PORT HARCOURT 33212200 - PORT HARCOURT 33212200 - PORT HARCOURT 33212200 - PORT HARCOURT 33212100 - PORT HARCOU	1,000,000,000,000 15 4,075,000,000,000 15 4,412,016,194,98 11,000,000,000,000 15 6,000,000,000,000 15 6,000,000,000,000 15 6,000,000,000,000 15 8,000,000,000,000,000 15 8,000,000,000,000,000 15 8,000,000,000,000,000 15 8,000,000,000,000,000,000 15 8,000,000,000,000 15 8,000,000,000 15 8,000,000,000 15 8,000,000,000 15 8,000,000,000 15 8,000,000,000,000,000 15 8,000,000,000,000,000,000,000,000,000,0	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 10,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	1,000,000,000,000,000,000,000,000,000,0	66, 66, 666, 666, 666, 666, 666, 666,	66, 66, 666, 666, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 668	66, 665, 666, 667, 668, 667, 668, 666, 666, 666
Construction of Physier Brings at Waterline, Port Harcourt (Brings lengths 170022401122 - Road (General) Reconstruction of June Propage Road/Claims in Newers EGA 170022401123 - Road (General) Construction of Trans Ralaban Road Central I Group Segment Alignment 170022401124 - Road (General) Dualization of Saspaeme-Both-Aronn Gendfrönges Phase 2 (Road Ingths 170022401125 - Road (General) Reconstruction of Ring and Link Roads in Highounian Community, Rumuet 170022401125 - Road (General) Construction of Amosa-Bepare Link Road in Anoda-Set Local Government 170022401125 - Road (General) Construction of Amosa-Bepare Link Road in Anoda-Set Local Government 170022401125 - Road (General) Construction of Sema-Bepare Link Road in Anoda-Set Local Government 170022401125 - Road (General) Construction of Amosa-Bepare Link Road in Anoda-Set Local Government 170022401125 - Road (General) Construction of Amosa-Bepare Link Road of Road and Road 170022401125 - Road (General) Construction of Amosa-Bepare Link Road of Behan and Abalamian in Degman 170022401129 - Road (General) Construction of Amosa-Bepare Link Road Construction of Construction of Amosa-Bepare Link Road	023400100100 - Minestry of Works	2000114 - Construction / Provision Of Boods 22000114 - Construction / Provision Of Boods 22000115 - Rehabilitation / Repairs - Roads 22000115 - Rehabilitation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehabilitation / Repairs - Roads 23000114 - Construction / Provision Of Roads	19943 - Construction	\$321200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3212100 - PORT HARCOURT \$3221200 - PORT HARCOURT	1.000,000,000,000,000,000,15,42,626,626,626,626,626,626,626,626,626,	01,123,494.00 07,0626,818.65 00,000,000.00 07,0626,818.65 00,000,000.00 07,000,000.00 07,000,000.00 07,000,000.00 07,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 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Construction of Physicer Bridge at Waterline, Port Harcourt (Bridge lengths. 170022401122 - Road (General) Reconstruction of June Propage Road/Crisin in Revent Ed. 170022401123 - Road (General) Construction of Trans Ralabate Road Central I Group Segment Alignment 170022401124 - Road (General) Construction of Trans Ralabate Road Central I Group Segment Alignment 170022401124 - Road (General) Construction of Replacement Road Road Road Register (Social Ingest) 17002401125 - Road (General) Reconstruction of Ring and Link Roads in Ngbiosinini Community, Rumune 170022401126 - Road (General) Construction of Alignment Road Roads in Ngbiosinini Community, Rumune 170022401126 - Road (General) Construction of Alignment Road Roads in Albade Seal Local General Road (General) Construction of Alignment Roads Road Roads Road	023400100100 - Ministry of Works	23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Boods 23000113 - Behabilitation / Repairs - Roads 23000114 - Construction / Provision Of Boods 23000114 - Construction / Provision Of Roads 23000113 - Rehabilitation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehabilitation / Repairs - Roads 23000114 - Construction / Provision Of Roads 23000113 - Rehabilitation / Repairs - Roads 23000113 - Construction / Provision Of Roads 23000114 - Construction / Provision Of Roads	79443 - Construction 79443 - Construction	3321200 - PORT HARCOURT 33212200 - PORT HARCOURT 33212200 - PORT HARCOURT 33212200 - PORT HARCOURT 33212100 - PORT HARCOU	1,000,000,000,000 13, 42, 42, 56, 80, 97 13, 58, 80, 97 13, 58, 80, 97 13, 58, 80, 97 13, 58, 80, 97 13, 58, 80, 97 13, 58, 80, 97 13, 68, 98, 98, 98, 98, 98, 98, 98, 98, 98, 9	01,123,494.00 00,000,000.00 71,626,818.65 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 00,000,000.00 10,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	1,000,000,000,000,000,000,000,000,000,0	66, 66, 666, 666, 666, 666, 666, 666,	66, 66, 666, 666, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 667, 668, 668	66,565,566,56 510,868,951,15 1,176,291,865,115 1,190,864,951,15 1,190,864,951,15 1,190,864,951,15 1,190,864,951,15 1,190,864,973,36 1,484,11,265,65 414,411,365,65 2,15,074,413,33 270,445,575,10 321,000,000,00 471,151,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,15 321,792,

Construction of Pedestrian Crossing at the Pleasure Park, PH	170023401152 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	- 300,000,000.0	- I	300,000,000.00	500,000,000.00	500,000,000.00
Construction of 7.8km Lubara -Dubura Road	170023401153 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53221100 - GOKANA	- 20,000,000.0	-	20,000,000.00	40,000,000.00	40,000,000.00
Road Markings at Kay Intersections and points of possible/persistent road		023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	- 1,000,000,000.0	-	1,000,000,000.00	1,000,000,000.00	2,000,000,000.00
Reclaiming of Mangrove swamps for OIC's Industrial/Commercial purpose Deflooding of Flood prone areas in PH and its Environs	25 170023401155 - Road (General) 170023401156 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads 23040102 - Erosion & Flood Control	70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT	- 3,000,000,000.0 - 470,000,000.0		1,000,000,000.00 470.000.000.00	500,000,000.00 470,000,000.00	4,000,000,000.00 470,000,000.00
Development of Industrial Park in Special Areas in Rivers State	170023401150 - Road (General)	023400100100 - Ministry of Works	23030118 - Rehabilitation / Repairs - Recreational Facilities	70443 - Construction	53212200 - PORT HARCOURT	- 500,000,000.0) -	500.000.000.00	600,000,000.00	600.000.000.00
Construction of Sir M.O. Chinda Street, behind NTA, Ozuoba Town	170023401158 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	- 400,000,000.0		400,000,000.00	400,000,000.00	400,000,000.00
Construction of Elikpokwuondu-Igbogo Airport Road	170023401159 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211200 - IKWERRE	- 300,000,000.0	-	300,000,000.00	300,000,000.00	300,000,000.00
Dualization of Saakpenwa-Bori-Kono Road Phase 2	170023401160 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53221300 - KHANA	- 2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction of Ayama/Omokwa/Otari Road (Inclusion of 718m Linking Or Reconstruction of Rumuepirikom Internal Road Phase 1 in Obio/Akpor	170023401161 - Road (General) 170023401162 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53231500 - ABUA ODUAL 53210900 - EMOHUA	- 10,000,000.0 - 2,225,233,339,8		10,000,000.00	10,000,000.00	10,000,000.00
Construction of Rukpakywolusi-Eliobolo Link Road and Construction of Or		023400100100 - Ministry of Works	23020113 - Kerlabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	- 1.800.000.000.0	1 -	1.800.000.000.00	2.000,000,000.00	2,000,000,000.00
Rehabiliation /Dualization of thirteen (13) roads in Old GRA Phase 2, Run		023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	- 2,831,426,361.0	359,328,476.65	2,331,426,361.08	1,000,000,000.00	3,000,000,000.00
Rehabilitaion of Woji Road from Genesis junction to Bodo Road, Tombia F	R 170023401165 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	- 2,419,228,052.1	-	2,419,228,052.16	2,500,000,000.00	2,500,000,000.00
Reconstruction of failed section of Rumuwuta-Choba Road	170023401166 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	- 667,771,485.6	-	667,771,485.63	700,000,000.00	700,000,000.00
Construction of drain on section of Eagle Island, Agip Road to protect the		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	- 133,701,015.0 - 500.000.000.0	-	133,701,015.00	200,000,000.00	200,000,000.00
Construction of Obodhi-Ozochi Road Construction of Oobo-Ihuqbogo Road in Ahaoda East LGA	170023401168 - Road (General) 170023401169 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211400 - OBI AKPO 53230100 - AHODA EAST	- 500,000,000.0		500,000,000.00 500,000,000.00	500,000,000.00	500,000,000.00
Construction of Umueze-Umuogba Umuokooku	170023401170 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	- 300,000,000.0	200.982.810.68	716.374.039.19	800,000,000.00	800,000,000.00
Construction of Ogbe-Ogene -Utuechi Road 2.5km	170023401171 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53230200 - AHODA WEST	- 50,000,000.0	-	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation/Dualization of Old Government Residential Area Phase 1: W	170023401172 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	- 215,131,525.2	-	215,131,525.22	250,000,000.00	250,000,000.00
Construction of Timbo Close, Off Abuloma Road	170023401173 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	- 185,000,000.0	-	185,000,000.00	200,000,000.00	200,000,000.00
Construction of Chief Silas Ihunwo & Kings stope Nvuigwe, Woji	170023401174 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	- 45,000,000.0	-	45,000,000.00	50,000,000.00	50,000,000.00
Construction of Nvuigwe-Wojl-Elellenwo-Link Road Construction of Reinforced Concrete Manhole Covers to Replace missing	170023401175 - Road (General) o 170023401176 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211400 - OBI AKPO 53211400 - OBI AKPO	- 50,000,000.0 - 91,762,636.5		50,000,000.00 91.762.636.56	50,000,000.00	50,000,000.00 100.000.000.00
Construction of Ahoada-Ekpoma Link Road	170023401177 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53230200 - AHODA WEST	- 296.391.263.3		296.391.263.39	300,000,000.00	300.000.000.00
Completion of Okania-Ogbogoro Link Road and construction of other adj	o 170023401178 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	- 400,000,000.0		400,000,000.00	400,000,000.00	400,000,000.00
Construction of Rumuowule Internal Road in Eneka, Obio/Akpor LGA	170023401179 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	- 519,397,543.7	-	519,397,543.70	550,000,000.00	550,000,000.00
Dualization of Omoku-Egbema Road in Onelga	170023401180 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53231600 - OGBA EGBEMA N	- 657,158,989.1	-	657,158,989.15	700,000,000.00	700,000,000.00
Payments of Ongoing Projects that hace reached advance payments	170023401181 - Road (General) 170023401182 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53211400 - OBI AKPO 53231600 - OGBA EGREMA N	- 200,000,000,0	13,000,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00
Reconstruction of Akabuka-Omoku Road Rehabilitation and Expansion of Ikwerre Road Mile one Education Bus store	170023401182 - Road (General) o 170023401183 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53231600 - OGBA EGBEMA N 53212200 - PORT HARCOURT	- 200,000,000.0 - 2,542,685,848,2	-	200,000,000.00 542,685,848,20	200,000,000.00	200,000,000.00
Construction of Ahoada-Ekpena Road in Ahoada-East LGA (Rd length=2.4		023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOUR 53230100 - AHODA EAST	- 2,542,685,648.2		296.391.263.59	300,000,000.00	300,000,000.00
Completion of Okana-Ogbgoro Link Road, and Construction of other adjoint		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	- 400,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Rehabilitation of Aba Road (Artillery Phase 1-Phase 2 with CBN Junction, I		023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	- 70,000,000.0	-	70,000,000.00	70,000,000.00	70,000,000.00
Rehabilitation and Reconstruction of Elekahia Rail Line-Oginigba Bypass a	n 170023401187 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	- 100,000,000.0	-	100,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of 1656m of Roads which includes Birabi , Tombia and Eme	170023401188 - Road (General) 170023401189 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT	- 400,000,000.0	-	400,000,000.00	400,000,000.00	400,000,000.00
Rehabilitation of Oyigbo Express to imo River Aba Express Road Desilting and Cleaning of Subsurface Drains and Manholes from Educatio		023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Kenabilitation / Kepairs - Koads 23040102 - Erosion & Flood Control	70443 - Construction 70443 - Construction	53222100 - OYIGBO 53212200 - PORT HARCOURT	- 200,000,000.0	291,246,579,08	42.211.417.50	50,000,000.00	50,000,000.00
Construction of Police Station Road-Igbogo link road, off East/West Road,		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBLAKPO	- 140.136.247.0	291,240,379.00	140.136.247.00	200.000,000.00	200.000.000.00
Reconstruction of Aluu Road (from Omuchiolu Aluu) to Agbada 1 Flow Sta		023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211200 - IKWERRE	- 50,000,000.0	-	50,000,000.00	60,000,000.00	60,000,000.00
Reconstruction of Woji Road from Old Aba Road to Alcon Road, Woji Tow		023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	- 200,000,000.0	-	200,000,000.00	300,000,000.00	300,000,000.00
Construction of Eneka-Rumuapu-Rukpokwu and Miniorlu -Mgbuakara-Elia		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	- 89,167,816.3	-	89,167,816.38	100,000,000.00	100,000,000.00
Rehabiliation and Improvement of Rukpokwu Market Junction to Aluu Ros Reconstruction of Mbiama-Okarki Road (Road length=9.2km)	ad 170023401195 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53211400 - OBI AKPO 53230100 - AHODA FAST	- 193,467,127.8 - 300,000,000.0	-	193,467,127.85	200,000,000.00 350,000,000.00	200,000,000.00
Construction of Misama-Ukarki Road (Road length=9.2km) Construction of Tama-Ifoko Road and Bridge in Asari-Toru LGA	170023401196 - Road (General) 170023401197 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53230100 - AHODA EAST 53230500 - ASART TORLI	- 300,000,000.0		200,000,000.00	300,000,000.00	350,000,000.00
Construction of Chief Emma Wahunaro Mbata way/Egbelu Road in Rumus		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBLAKPO	- 300,000,000.0) -	300,000,000.00	300,000,000.00	300,000,000.00
Reconstrcution of Office space and Equipping of a standard Laboratory fo	r 170023401199 - Road (General)	023400100100 - Ministry of Works	23030121 - Rehabilitation / Repairs Of Office Buildings	70443 - Construction	53212200 - PORT HARCOURT	- 20,000,000.0		20,000,000.00	30,000,000.00	30,000,000.00
Design and Construction of a standard Asphalt plan for the Ministry of Wo		023400100100 - Ministry of Works	23020118 - Construction / Provision Of Infrastructure	70443 - Construction	53212200 - PORT HARCOURT	- 50,000,000.0	-	50,000,000.00	60,000,000.00	60,000,000.00
Equipping of a standard design office for the Ministry of Works	170023401201 - Road (General)	023400100100 - Ministry of Works	23020118 - Construction / Provision Of Infrastructure	70443 - Construction	53212200 - PORT HARCOURT	- 20,000,000.0	-	20,000,000.00	30,000,000.00	30,000,000.00
Construction of Izu-Mini Road, Rumuchiolu in Eneka, Off Ebgelu Road by Construction of 8.5km Ataba Town Internal Roads and Drains in Andoni L		023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211400 - OBI AKPO 53220400 - ANDONI	- 250,000,000.0	-	250,000,000.00	200,000,000.00	300,000,000.00 200,000,000,00
Dualization of Rumuokwurusi-Eneka-Igwuruta Road	170023401203 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction	53220400 - ANDONI 53211400 - OBI AKPO	- 200,000,000.0		200,000,000.00	200,000,000.00	200,000,000.00
Construction of Abuloma-Woji Road/Bridge	170023401205 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	- 100,000,000.0		100,000,000.00	100,000,000.00	100,000,000.00
Construction of Rumuogwunuma Community Road, Eneka, Obio/Akpor L.		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	- 200,000,000.0	-	200,000,000.00	300,000,000.00	300,000,000.00
Reconstruction of Edeoha-Ikata-Ochigba Road in Ahoada East LGA	170023401207 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53230100 - AHODA EAST	- 50,000,000.0	-	50,000,000.00	55,000,000.00	55,000,000.00
Construction of Shore Protection at Ndoni Construction of Ikuru Town - Atlantic Ocean Road	170023401208 - Road (General) 170023401209 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53231600 - OGBA EGBEMA N 53220400 - ANDONI	- 50,000,000.0 - 50,000,000.0	306.013.957.11	50,000,000.00	55,000,000.00 55,000,000.00	55,000,000.00 55,000,000.00
Construction of Ikuru Town - Atlantic Ocean Road Construction of Ndoni-Isala Road in ONELGA - 8km	170023401209 - Road (General) 170023401211 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53220400 - ANDONI 53231600 - OGBA EGREMA N	- 50,000,000.0	306,013,957.11	100.000.000.00	130.000,000.00	130,000,000.00
Elder Benjamin Street, Rumuapu, Rupokwu	170023401211 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	- 100,000,000.0	1 -	100,000,000.00	120,000,000.00	120,000,000.00
Reconstruction of link Road between ii2 and Si 1 Waterfront Market (Sii 2) 170023401213 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	- 50,000,000.0		50,000,000.00	55,000,000.00	55,000,000.00
Akinima-Joinkrama Road - 5.5km	170023401214 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53230200 - AHODA WEST	- 51,000,000.0	-	51,000,000.00	55,000,000.00	55,000,000.00
Okwale Luebe-Loore Road - 6km	170023401215 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53221300 - KHANA	- 50,000,000.0	-	50,000,000.00	50,000,000.00	50,000,000.00
Kwawa-Eweh-Bane Road - 5km Borl-Kono-Kwiri-Gham-Bane Road - 4km	170023401216 - Road (General) 170023401217 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53221100 - GOKANA 53221300 - KHANA	- 50,000,000.0 - 50,000,000.0	-	50,000,000.00	50,000,000.00	50,000,000.00
Bori-Kono-Kwiri-Gbam-Bane Road - 4km Flele-Flele Alimini Road - 7km	170023401217 - Road (General) 170023401218 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53221300 - KHANA 53210900 - FMOHUA	- 50,000,000.0 - 50,000,000.0		50,000,000.00	50,000,000.00	50,000,000.00
Construction of Chinda Road, Wimpey Agip Internal Link Road with Drains		023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	- 50,000,000.0		100,000,000.00	120,000,000.00	120,000,000.00
Construction of Rumuvorlu Okeah & Rumuoke Street, (Off Ada Geroge Ro		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	- 35,712,297.8	7	35,712,297.87	40,000,000.00	40,000,000.00
Construction of OCC Road, Esanwo Street/Ekugba Close and Makelele Ok	o 170023401221 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	- 50,000,000.0	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Omofo Agba Ndele Road	170023401222 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53210900 - EMOHUA	- 100,000,000.0	-	100,000,000.00	150,000,000.00	150,000,000.00
Construction of Agbonchia - Oyigbo Road Reconstruction/Expansion of Ogu-Eteo Road	170023401223 - Road (General) 170023401224 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53222100 - OYIGBO 53211700 - OGU/BOLO	- 100,000,000.0	-	100,000,000.00	100,000,000.00	100,000,000.00
Dualization of Airport-Isiokpo/Omerelu Road, Ikwerr LGA	170023401224 - Road (General) 170023401225 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Renabilitation / Repairs - Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211700 - OGU/BOLO 53211200 - IKWERRE	- 100,000,000.0		100,000,000.00	100,000,000.00	100,000,000.00
Construction of Beeri Internal Road	170023401226 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53221100 - GOKANA	- 50,000,000.0	-	50,000,000.00	65,000,000.00	65,000,000.00
Construction of Agada 1-Agada II Dighiriga-Elelesue-Sereba-Ogbokuma R		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53231500 - ABUA ODUAL	- 50,000,000.0	-	50,000,000.00	30,000,000.00	30,000,000.00
Reconstruction of Abonnema-Obonoma Road (from the Bridge)	170023401228 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53230500 - ASARI TORU	- 50,000,000.0		50,000,000.00	55,000,000.00	55,000,000.00
Construction of Mangrove Avenue in Oyigbo Town	170023401229 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53222100 - OYIGBO	- 43,561,178.1	-	43,561,178.11	50,000,000.00	50,000,000.00
Construction of Dere-Kpor-Gbe Link Road Construction of Ihuechi Community Road in Ahoada West LGA	170023401230 - Road (General) 170023401231 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53222300 - TAI 53230200 - AHODA WEST	- 50,000,000.0 - 50,000,000.0	-	50,000,000.00	60,000,000.00	60,000,000.00
Construction of Inuechi Community Road in Anoada West Lisa Construction of Nyokhana-Kenekhana Link Road with Bridge from Luuwa	170023401231 - Road (General) b 170023401232 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53230200 - AHODA WEST 53221300 - KHANA	- 50,000,000.0		50,000,000.00	50,000,000.00	50,000,000.00
Construction of Odiolugboji-Enito I & II-Oshie Road, Ahoada West LGA	170023401232 Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53230200 - AHODA WEST	- 85,475,103.7		85,475,103.71	90,000,000.00	90,000,000.00
Construction of Gokhana, Ndonaka & Benson Streets, Bori	170023401234 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53221300 - KHANA	- 50,000,000.0	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Sakpenwa-Biara-Kibanga Road	170023401235 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53221300 - KHANA	- 30,000,000.0	-	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Bori Internal Roads/Drainages	170023401236 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53221300 - KHANA	- 50,000,000.0	-	50,000,000.00	55,000,000.00	55,000,000.00
Construction of Okehi-Ihie-Apani-Omerelu Road Construction of Abua/Okoba Close, Rumuibekwe with Extension to Elelen	170023401237 - Road (General) nv 170023401238 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211200 - IKWERRE 53211400 - OBI AKPO	- 50,000,000.0 - 10,000,000.0	-	50,000,000.00	50,000,000.00 20,000,000.00	50,000,000.00 20,000,000.00
Chief Benson Close, Omunakwe Street and the surrounding street, Omaru		023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211400 - OBI AKPO 53211400 - OBI AKPO	- 10,000,000.0	1	23,756,571.98	30.000.000.00	30,000,000.00
Construction of Okwale/Umuagbai Road	170023401240 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53230200 - AHODA WEST	- 100,000,000.0	-	100,000,000.00	150,000,000.00	150,000,000.00
Construction of Elibrada Internal Roads, EMOLGA	170023401241 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53210900 - EMOHUA	- 100,000,000.0	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Obuama Internal Roads	170023401243 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53230300 - AKUKU TORU	- 50,000,000.0	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Odani/Odani Extension Elelenwo	170023401244 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	- 75,193,037.8	-	75,193,037.88	78,000,000.00	78,000,000.00
Construction of Ihunwo-Ihuma-Okoma Road and Bridge Rehabilitation of Omoku Internal Roads in ONELGA	170023401245 - Road (General) 170023401246 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53210900 - EMOHUA 53231600 - OGBA EGBEMA N	- 100,000,000.0 - 100,000,000.0	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Omoku Internal Roads in UNELGA Construction of Akabuka-Omauga Elehiakiri-Gbada-Okansu Road in ONEL		023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Renabilitation / Repairs - Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53231600 - OGBA EGBEMA N 53230200 - AHODA WEST	- 100,000,000.0		50,000,000.00	50.000.000.00	50,000,000.00
Construction of Coconut Estate -Ogwuede -Abraham Hart - Abalambie Ro		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53230600 - MIODA WEST	- 50,000,000.0	-	50,000,000.00	50,000,000.00	50,000,000.00
Reconstruction of Woji Road in GRA Phase II, with Drains and Construction	o 170023401250 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	- 50,000,000.0	-	50,000,000.00	55,000,000.00	55,000,000.00
Reconstruction of James Ikagwuru Street, Rumuokwuta	170023401251 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	- 111,000,000.0	-	111,000,000.00	111,000,000.00	111,000,000.00
Sandfiling/Shore Protection of Oba-Ama Community in Okrika LGA	170023401252 - Road (General)	023400100100 - Ministry of Works	23040102 - Erosion & Flood Control	70443 - Construction	53211800 - OKRIKA	- 45,660,580.0	-	45,660,580.00	50,000,000.00	50,000,000.00

Reconstruction of Ken Saro Wiwa Road and Flood Control Works around N	170023401254 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	-1	200.000.000.00	- 1	200.000.000.00	200.000.000.00	200.000.000.00
Construction of Eagle Island Link of Trans-Kalabari Highway - Rumuolum		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Shore Protection at Rumuolmeni	170023401257 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	-	47,062,660.00		47,062,660.00	50,000,000.00	50,000,000.00
Reconstruction of Bori-Kaani-Sogho Road	170023401258 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53221300 - KHANA	-	37,419,413.52		37,419,413.52	50,000,000.00	50,000,000.00
Dualization of Isikpo-Ubima Omerelu Road Construction on four Internal Roads in Mabede Community (ONELGA)	170023401259 - Road (General) 170023401260 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211200 - IKWERRE 53231600 - OGBA EGBEMA N		10,000,000.00 27,026,267,56	-	10,000,000.00 27.026,267.56	20,000,000.00	20,000,000.00
Construction of 4nos Rurual Steel Bridges - Eagle Island, Ndoni, Orashi, Ta		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53231600 - OGBA EGBEMA N	-	10.000.000.00	-	10.000,000.00	30,000,000.00	30,000,000.00
Drainage and Flood Control Works at Elikpokwuodu in Rukpoku and other		023400100100 - Ministry of Works	23040102 - Erosion & Flood Control	70443 - Construction	53211400 - OBI AKPO	-	200,000,000.00	-	200,000,000.00	300,000,000.00	300,000,000.00
Construction of Nyowii-Dae-Lueku-Bagha-Seme Luaku- School to land Roa	a 170023401263 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53221100 - GOKANA	-	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Reconstruction of Wobo-Ata-Udoka-Emole-Anozie etc.	170023401264 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	-	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Construction of Odiereke-Ombor-Oshiobele Road	170023401265 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211200 - IKWERRE	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Reconstruction of Asphalt overlay on Ubima Internal Roads Reconstruction/Upgrading of Ordinance Road b/w Elekahi Railway Crossin	170023401266 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53211200 - IKWERRE 53212200 - PORT HARCOURT		50,000,000.00 50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00 50,000,000.00
Construction of Okparaki-Okarki Road/Bridge	170023401267 - Road (General)	023400100100 - Ministry of Works	23020113 - Renabilitation / Repairs - Roads 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT 53230100 - AHODA EAST		20.000,000.00		20.000,000.00	20.000,000.00	20.000,000.00
Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Em		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53210900 - EMOHUA	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Reconstruction of Internal Roads at NNS Pathfinder, Rumuoluemni	170023401270 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	-	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Construction of Omagwa-Omuchietu-Ogwawirie Road in Ikwerre LGA	170023401271 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211200 - IKWERRE	-	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Resurfacing/Expansion of Omagwa-Ubima Road Reconstruction of Rumuovolu Road/Sharon Street, Off Ada George	170023401272 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211200 - IKWERRE	-	50,000,000.00 50,000,000.00		50,000,000.00 50,000,000.00	50,000,000.00 50,000,000.00	50,000,000.00 50,000,000.00
	170023401273 - Road (General) t 170023401276 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211400 - OBI AKPO 53211400 - OBI AKPO	-	100.000,000.00		100.000,000.00	100.000.000.00	100.000.000.00
Construction of Oderewi-Ada-George Egbelu-Ogbogoro and Adjoing Stree Construction of Angulama =-Omekwe Tariama Bridge in Asari Toru LGA		023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53230500 - ASARI TORU		61,724,289.37		61,724,289.37	70.000,000.00	70.000,000.00
Repairs/Resurfacing of Some selected roads in PH Metropolis	170023401278 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	-	50,000,000.00	-	50,000,000.00	60,000,000.00	60,000,000.00
Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA	170023401279 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53231600 - OGBA EGBEMA N	-	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Construction of Ikuru Town Internal and Link Road in Adnoni LGA	170023401280 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53220400 - ANDONI	-	10,000,000.00		10,000,000.00	20,000,000.00	20,000,000.00
Construction fo Chief Minikwu Chukwu Road, Royal Close, Chief Princewill Construction of Nweoi-Boue Road/Drainage	170023401281 - Road (General) 170023401282 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211400 - OBI AKPO 53221300 - KHANA	-	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Street Lighting of Airport-Omagwa-Isiokpo-Omerelu Road, Electrification of		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020103 - Construction / Provision Of Electricity	70443 - Construction	53221300 - KFWERRE	- :	50.000,000.00	- :	50.000,000.00	50.000,000.00	50.000,000.00
Reconstruction of Ezimobu Roads Extension Phase II	170023401284 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Renairs - Roads	70443 - Construction	53211400 - OBI AKPO		50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Repair/Resurfacing of Some selected Roads in Port Harcourt	170023401285 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Reconstruction of more Street in Old Port Harcourt Township and Church	h 170023401286 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	-	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Construction of Temporary Access Road/Bridge to Fish Farm and Model So		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53230500 - ASARI TORU	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Nigerian Airforce Internal Roads in Obio Akpor LGA	170023401289 - Road (General) 170023401290 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53211400 - OBI AKPO 53210900 - EMOHUA	-	50,000,000.00 50,000,000.00	-	50,000,000.00 50,000,000,00	50,000,000.00 50,000,000.00	50,000,000.00 50,000,000.00
Reconstruction of East/West Mgbutanwo-Emohua General Hospital Mgbue Buguma Internal Roads	170023401290 - Road (General) 170023401291 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53210900 - EMOHUA 53230500 - ASARI TORU		50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Construction of Landing Jetty at Abisaa Community in Akuku-Toru LGA	170023401291 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53230300 - AKUKU TORU	-	22,300,122.00		22,300,132.00	23,000,000.00	23,000,000.00
Ndoni Internal Roads	170023401293 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53231600 - OGBA EGBEMA N		30,000,000.00		30,000,000.00	40,000,000.00	40,000,000.00
Construction of Concrete Street Piles at Egbormung/Otuk-Ama in Andoni L		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53220400 - ANDONI	-	23,005,417.00		23,005,417.00	25,000,000.00	25,000,000.00
Completion of Internal Roads and Drains in Rivers State Poly Technic, Bor		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53221300 - KHANA	-	5,233,316.00		5,233,316.00	6,000,000.00	6,000,000.00
Reconstruction of Diobu Road, Phase 2 Construction of Chief Onuzor Street/Onsokwu Ohukeni	170023401296 - Road (General) 170023401297 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53211400 - OBLAKPO	-	30,000,000.00 25,000,000.00		30,000,000.00 25,000,000.00	40,000,000.00	40,000,000.00
Construction of Chief Unizor Street/Upsokwu Ubukegi Construction of Anya Water Side Linking Oraka Street Off Rumungholu Nk		023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211400 - OBLAKPO 53211400 - OBLAKPO		30,000,000.00	- :	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Enbure Street, Rukpokwu 350km	170023401299 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	-	250,000,000.00		250,000,000.00	300.000,000.00	300.000,000.00
Construction of Mgbuchi New Layout Rukpokwu by Marvelous Light Churc	h 170023401300 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	-	276,424,166.00	-	276,424,166.00	300,000,000.00	300,000,000.00
Construction of Ordu Street-Pipe line Market Rukpokwu 4km	170023401301 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	-	200,000,000.00		200,000,000.00	100,000,000.00	100,000,000.00
Construction of Umunakwe J.E. Street , Off NTA Road, near oil Zone 1, C		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	-	1,000,000.00		1,000,000.00	3,000,000.00	3,000,000.00
Construction Osiakpu-Omoku Road 3.5km Construction of Ede Internal Roads 3.6km	170023401303 - Road (General) 170023401304 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53231600 - OGBA EGBEMA NI 53230200 - AHODA WEST	-	100,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
Reconstruction of Town Market	170023401304 - Road (General) 170023401305 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030114 - Construction / Provision of Roads 23030113 - Rehabilitation / Renairs - Roads	70443 - Construction	53212200 - AROUA WEST 53212200 - PORT HARCOURT	-	50,000,000.00	- :	50,000,000.00	50.000,000.00	50,000,000.00
Reconstruction of Ekpema Road 1.8km	170023401305 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53231500 - ABUA ODUAL	-	50,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Construction of Ula-Ehuda-Ula-Ubata Ihulke-Okpoguhodu-Edeoha-Udebe	F 170023401307 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53230200 - AHODA WEST	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Rumuekini-Aluu-Omagwa Road	170023401308 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211200 - IKWERRE	-	100,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
Uniport-Aluu-Tam David West Road Construction of Obite-Umuvo Road	170023401309 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211200 - IKWERRE 53211200 - IKWERRE	-	50,000,000.00 10,000.000.00		50,000,000.00	50,000,000.00 20,000,000.00	50,000,000.00 20,000,000.00
Construction of Obite-Umuyo Road Construction of Aliii Link Road, Ruknoku	170023401310 - Road (General) 170023401311 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211200 - IKWERRE 53211200 - IKWERRE	-	10,000,000.00	-	10,000,000.00	10.000,000.00	10.000.000.00
Construction of Wokem by Frank Owhor Street, Choba in Obio/Akpor LGA		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO		10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Construction of Ogbogoro Internal Roads	170023401313 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	-	10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Construction of Rumuokwuta NBN Layout	170023401314 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Abadi Ukwu -Ase Imeonita Road 3.5km	170023401315 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53231500 - ABUA ODUAL	-	100,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
Construction of Bori Internal Road	170023401316 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53221300 - KHANA	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Selected Roads in Bonny LGA Construction of Ogbunabali -Okporo Chiolu Road, Off Rumukwurusi Igwur	170023401317 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53230600 - BONNY 53211400 - OBI AKPO	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Reconstruction and upgrade of 12 Classrooms Block and Headmaster and	170023401319 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53230200 - AHODA WEST	-	25,731,275.46	-	25,731,274.46	30,000,000.00	30,000,000.00
Construction of Abuloma-Woji Road Toll plaza	170023401320 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	-	100,000,000.00		100,000,000.00	100,000,000.00	100,000,000.00
Reconstruction/Sand Filing of Olombie/Owukiri Island, Ogu Community Ph		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211700 - OGU/BOLO	-	448,254,232.00	-	448,254,232.00	500,000,000.00	500,000,000.00
Construction of Rumuowule Internal Road in Eneka, Obio/Akpor LGA	170023401322 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	-	519,397,543.70		519,397,543.70	660,000,000.00	550,000,000.00
Construction of Ataba, Andoni-Agwe Aja-Ituc-Ogugo-Ufarai Internal Link F Construction of Chief John Wobs Street, Chief Woke Wobs and Adholu St		023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53220400 - ANDONI 53211400 - OBLAKPO	-	200,000,000.00	-	100,000,000.00	200,000,000.00	400,000,000.00
Construction of Chief John Wobo Street, Chief Woke Wobo and Agbolu Sti Construction of Iqbiri-Oba-Ojimba-Okuru Link Road in Abuloma	170023401324 - Road (General) 170023401325 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211400 - OBI AKPO 53212200 - PORT HARCOURT		1.000.000.00		1.000.000.00	1,000,000,00	2.000.000.00
Severe Flooding within the Orochiri/Rumukalagbor Community	170023401325 - Road (General)	023400100100 - Ministry of Works	23040104 - Industrial Pollution Prevention & Control	70443 - Construction	53212200 - PORT HARCOURT	- 1	300,000,000.00		300,000,000.00	300,000,000.00	400,000,000.00
Dredging, Sandfilling and Reclamation of Bakana, Abalama, in Degema an	d 170023401327 - Road (General)	023400100100 - Ministry of Works	23040104 - Industrial Pollution Prevention & Control	70443 - Construction	53230700 - DEGEMA		100,000,000.00	-	100,000,000.00	100,000,000.00	200,000,000.00
Shore Protection and Land Reclamation of Egbormung/Oluk-Ama in Andor		023400100100 - Ministry of Works	23040102 - Erosion & Flood Control	70443 - Construction	53220400 - ANDONI	-	310,117,500.00	-	310,117,500.00	320,000,000.00	320,000,000.00
Construction of land Reclamation, Bank Protection, Canalization and Jetty	170023401329 - Road (General) 170023401330 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23040102 - Erosion & Flood Control	70443 - Construction 70443 - Construction	53222000 - OPBO/NKORO 53212200 - PORT HARCOURT	-	100,000,000.00	-	100,000,000.00	296,990,240.67 300,000,000.00	296,990,240.67
Flooding at Redamation Estate, Bundu-Ama Houses and Roads	1/UUZ34U133U - KOBO (General)					-	100,000,000.00		100,000,000.00	300,000,000.00 500,000,000.00	300,000,000.00 500,000,000.00
	170023401331 - Poad (General)				53211400 - ORT AKPO	- 1					300,000,000.00
Payment to Messrs GIT Consult, the Principal Consulatant oneast/West-Ele Construction of Odufor-Akpoku-Umuoye Road in Etche LGA	e 170023401331 - Road (General) 170023401332 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53211400 - OBI AKPO 53211000 - ETCHE	-	500,000,000.00	800,000,000.00	-	-	-
	170023401332 - Road (General)					-		800,000,000.00 7,231,350.00	-	-	
Construction of Odufor-Akpoku-Umuoye Road in Etche LGA Payment for the Relocation and Removal of Electrical facilities and objects Payment for the Relocation and Removal Electrical facilities along Forces A	170023401332 - Road (General) 170023401333 - Road (General) 170023401334 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction 70443 - Construction	53211000 - ETCHE 53212200 - PORT HARCOURT 53211400 - OBI AKPO	-		7,231,350.00 5,871,650.00	-	-	
Construction of Odufor-Akpoku-Umuoye Road in Etche LGA Payment for the Relocation and Removal of Electrical Facilities and objects Payment for the Relocation and Removal Electrical Facilities along Forces A Payment for the Relocation of Electrical Facilities, removal of objects along	170023401332 - Road (General) 170023401333 - Road (General) 170023401334 - Road (General) 170023401335 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works 023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction 70443 - Construction 70443 - Construction	53211000 - ETCHE 53212200 - PORT HARCOURT 53211400 - OBI AKPO 53212200 - PORT HARCOURT	- - - -		7,231,350.00 5,871,650.00 135,098,101.96		-	
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Construction of Outfor-Appoils-Unusury Road in Eithe LGA Payment for the Relocation and Removal Electrical facilities and objects Payment for the Relocation and Removal Electrical facilities along Forces. A Payment for the Relocation of Rectional actilities, removal of Objects along Forces. A Payment for the Relocation of Electrical facilities, removal of Objects along Forces Painting of Mike One Physics Bridge (Liverere Road Section) and Emerge 3 Painting of Clinor-un-Outfo-Riporere Bridge (Compensation for Properties in the ongoing Deallastant and Object Server, Rehalted Compensation for Properties in the ongoing Deallastant and Rehalted In- Payment for the Relocation and Removal of Belichrical Facilities and Object Payment for the Relocation and Removal of Belichrical Facilities and Object Payment for the Relocation and Removal of Belichrical Facilities and Object of Removal of Payment of Compensation in the Object of Payment of the Relocation and Removal of Belichrical Facilities and Object at Violenties Dunied Relocation of Removal of Removal of Restriction Facilities and Object at Violenties Dunied Relocation and Removal of Rectrical Facilities and Object at Violenties Dunied Relocation and Removal of Restriction Facilities and Object at Violenties Dunied Relocation and Removal of Restriction Facilities and Object at Violenties Dunied Relocation and Removal of Restriction Facilities and Object at Violenties Dunied Relocation and Removal of Restriction Facilities and Object at Violenties Dunied Relocation and Removal of Restriction Facilities and Object at Violenties Dunied Relocation and Removal of Restriction Facilities and Object at Violenties Dunied Relocation and Removal of Restriction Facilities and Object at Violenties Dunied Relocation and Removal of Restriction Facilities and Object at Violenties Dunied Relocation and Removal of Restriction Facilities and Object at Violenties Dunied Relocation and Removal of Restriction Facilities and Object at Violenties Dunied Relocation and Removal of Restricti	1900249132 - Road (General) 1900249133 - Road (General) 1900249133 - Road (General) 1900249134 - Road (General) 1900249135 - Road (General) 1900249135 - Road (General) 1900249137 - Road (General) 1900249138 - Road (General) 1900249138 - Road (General) 1900249138 - Road (General) 1900249138 - Road (General) 1900249135 - Road (General) 1900249135 - Road (General)	022400100100 - Ministry of Works 023400100100 - Ministry of Works	2000114 - Construction / Provision Of Roads	7043 - Construction 70443 - Construction	\$21100 - ETCHE \$211200 - ETCHE			7,231,350,00 137,088,101,96 155,008,000,000 100,000,000,000 141,725,479,50 144,725,479,50 144,725,479,50 144,725,479,50 142,803,800,000,000,000 142,803,800,000 142,803,800,000 143,803,800,000 144,803,803,800,000 144,803,803,800,000 144,803,803,800,000 144,803,803,800,000 144,803,803,800,000 145,803,803,800,000 145,803,803,800,000 145,803,803,800,000 145,803,803,800,800 145,803,803,800,800 145,803,803,800,800 145,803,803,800,800 145,803,800,800 145,803,800,800 145,803,800,800 145,803,800,800 145,803,800,800 145,800,800,800 145,800,800 145,800,800 145,800,800 145,800,800 145,800,800 145,800,800 145,800,800 145,800,800 145,800,800 145,800,800 145,800,800 145,800,800 145,800,800 145,800,800 145,800,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,800 145,80			

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Relocation of Electrical Facilites and Removal of Objects along Olu-Obasa Compensation of Properties affected at Ongoing Dualization of Eastern B		023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030102 - Rehabilitation / Repairs - Electricity 23050107 - Margin For Increases In Costs	70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT	- 121,947,050.00 - 94,946,444.64	-	-	-
Relocation and Reoval of Electrical Facilities along Forces Avenue Extensi	or 170023401357 - Road (General)	023400100100 - Ministry of Works	23030107 - Margin For Increases in Costs 23030102 - Rehabilitation / Repairs - Electricity	70443 - Construction	53212200 - PORT HARCOURT	- 5,871,650.00	-	-	
Relocation and Removal of Electrical Facilities and Objects in the Ongoing		023400100100 - Ministry of Works	23030102 - Rehabilitation / Repairs - Electricity	70443 - Construction	53212200 - PORT HARCOURT	- 174,900,779.00		-	-
Relocation and Removal of Electrical Facilities and Objects along Alilibo A		023400100100 - Ministry of Works	23050107 - Margin For Increases In Costs	70443 - Construction	53212200 - PORT HARCOURT	- 6,491,397.91	-	-	-
Compensation for a property for Swamp buggy access into Nta-Wogba C		023400100100 - Ministry of Works	23050107 - Margin For Increases In Costs	70443 - Construction	53212200 - PORT HARCOURT	- 1,346,732.00		-	-
Compensation of Proe\perty affected at ongoing dualization of Saakpenv		023400100100 - Ministry of Works	23050107 - Margin For Increases In Costs	70443 - Construction	53221100 - GOKANA	- 700,000,000.00	-	-	
Supplementary Valuation for the Rehabilition and Dualization of Roads in Compensation for a Property from GRA Junction through Ezimgbu Road,		023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads 23050107 - Margin For Increases In Costs	70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT	- 1,469,820.00 - 11,107,800.00			
Compensation for a Property in a Recognition and Ongoing Construction of Ru		023400100100 - Ministry of Works	23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70443 - Construction	53212200 - PORT HARCOURT	- 1,539,195,000.00	-	-	
Painting of Rebisi Flyover Bridge, Isaac Boro Park Flyover Bridge, Okoro-	Nu 170023401366 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	- 650,000,000.00		-	-
Supplementary Compostion for the affected property at the Ongoing Co	nst 170023401367 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	- 45,040,580.00	-	-	
Relocation of Electrical Facilities and objects at Mgbuitanwo Road, PH	170023401368 - Road (General)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	- 23,853,453.48		-	
Supplementary Valuation of the Reclamination of Precast Fence wall of I		023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT	- 30,611,043.75 - 75,000,000,00	-	-	
Painting of Concrete Fences at GRA Flyover Bridge, PH Painting of Concrete Fences at Rumuola Flyover Bridge, PH	170023401370 - Road (General) 170023401371 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT	- 75,000,000.00	-		
Painting of Conceen Frices at Kumada Hyover Bridge, FTI Painting of Rumuola Flyover Bridge, PH	170023401371 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	- 200.000,000.00	-	-	
Painting of GRA Junction Flyover Bridge, PH	170023401373 - Road (General)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	- 200,000,000.00		-	-
Relocation of Electrical Facilities and objecs in the Ongoing/Dualization of	f S 170023401374 - Road (General)	023400100100 - Ministry of Works	23030102 - Rehabilitation / Repairs - Electricity	70443 - Construction	53212200 - PORT HARCOURT	- 169,545,562.79			-
Painting of Flyover Bridge at Ikwerre Road by Abacha Road (Agip Flyove		023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	- 55,819,363.04	-	-	
Painting of Flyover Bridge at Ikwerre Road by Abacha Road (Agip Flyove		023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	- 200,000,000.00	-	-	
Painting og Median and Kerbs Along Ezimgbu Road, PH Painting of Median and Kerbs along Tombia Street (from Woji/Tombia S	170023401377 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT	- 50,000,000.00 - 50,000,000.00	-	-	<u>·</u>
Nchia internal roads, phase1	170023401379 - Road (General)	023400100100 - Ministry of Works 023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	70443 - Construction	53220800 - ELEME	- 50,000,000.00	447,025,682.13	250.000.000.00	250,000,000,00
UPGRADING/REHABILITATION OF EXISTING ROADS	170023404101 - Road (General)	023400400100 - Rivers State Road Maintenance &		70451 - Road Transport	53242400 - STATE WIDE	- 527.018.600.00 -	711,475,110.00	747.048.865.50	888,988,149,95
EQUIPPING AND FURNISHING OF ROAD MAINTENANCE OFFICES	170023404102 - Road (General)	023400400100 - Rivers State Road Maintenance &	Re 23010142 - Purchase Of Other Office Equipment	70451 - Road Transport	53242400 - STATE WIDE	- 876,400.00 -	1,183,140.00	1,242,297.00	1,971,370.68
PERSONNEL/OVERHEAD (One Line Vote)	170023404103 - Road (General)	023400400100 - Rivers State Road Maintenance &	Re 23050101 - Research And Development	70451 - Road Transport	53242400 - STATE WIDE	- 27,000,000.00 -	36,450,000.00	38,272,500.00	46,544,275.00
Development of Tourism	020023601101 - Societal Re-orientation (General)	023600100100 - MIN. OF TOURISM AND CULTURE		70861 - Recreation, Culture and Religion N. E. C		- 750,000,000.00 652,092,088.00	772,500,000.00	818,850,000.00	859,792,500.00
Cultural Development	020023601102 - Societal Re-orientation (General)	023600100100 - MIN. OF TOURISM AND CULTURE		70861 - Recreation, Culture and Religion N. E. C		- 50,000,000.00 -	53,076,597.26	61,724,008.23	72,578,047.73
Annual Rent for RSTDA Office Conferences, Exhibitions Workshops and Training	120023602101 - Growing the Private Sector 120023602102 - Growing the Private Sector	023600200100 - RIVERS STATE TOURISM DEVELO 023600200100 - RIVERS STATE TOURISM DEVELO	DPI 23030121 - Rehabilitation / Repairs Of Office Buildings	70821 - Cultural Services 70821 - Cultural Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 57,000,000.00 - - 500,000.00 -	59,850,000.00 525,000.00	62,842,500.00 551.250.00	65,984,625.00 578.812.50
Equiping the Office	120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector	023600200100 - RIVERS STATE TOURISM DEVELO 023600200100 - RIVERS STATE TOURISM DEVELO		70821 - Cultural Services 70821 - Cultural Services	53242400 - STATE WIDE	- 10.000.000 -	10,500,000.00	11,025,000.00	11,576,250.00
Rivers State Film Development Initiative (RSFDI) Stakeholders Forum	120023602105 - Growing the Private Sector		PN 23010112 - Purchase Of Office Furniture And Fittings	70821 - Cultural Services	53242400 - STATE WIDE		5,000,000.00		
Rivers State Tourism Library and Archives Establishment	120023602106 - Growing the Private Sector	023600200100 - RIVERS STATE TOURISM DEVELO	DPN 23010125 - Purchase Of Library Books & Equipment	70821 - Cultural Services	53242400 - STATE WIDE	- 22,826,000.00 -	23,967,300.00	25,165,665.00	26,423,948.25
World Tourism Day Activity workshop	120023602107 - Growing the Private Sector	023600200100 - RIVERS STATE TOURISM DEVELO		70821 - Cultural Services	53242400 - STATE WIDE	- 20,000,000.00 -	21,000,000.00	22,050,000.00	23,152,500.00
Workshops, Seminars and Mobile Programmes for Schools	020023603101 - Societal Re-orientation (General)	023600300100 - RIVERS STATE MUSEUMS AND M		70821 - Cultural Services	53242400 - STATE WIDE	- 14,500,000.00 -	14,500,000.00	15,252,000.00	15,998,250.00
Library and Archives	020023603102 - Societal Re-orientation (General)		ON 23010125 - Purchase Of Library Books & Equipment	70821 - Cultural Services	53242400 - STATE WIDE	- 12,500,000.00 -	12,500,000.00	13,345,000.00	13,791,250.00
Museum Demonstration Kitchens	020023603103 - Societal Re-orientation (General)		ON 23010120 - Purchase Ofcanteen / Kitchen Equipment	70821 - Cultural Services	53242400 - STATE WIDE	- 25,000,000.00 -	25,000,000.00	27,250,000.00 13,942,300.00	27,632,500.00 15,999,415.00
Institute of Archeology and Museum Studies Training Programme International Museum Day Celebration	020023603104 - Societal Re-orientation (General) 020023603105 - Societal Re-orientation (General)	023600300100 - RIVERS STATE MUSEUMS AND M	ON 23010124 - Purchase Of Teaching / Learning Aid Equipment	70821 - Cultural Services 70821 - Cultural Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 12,326,000.00 - - 12,000,000.00 -	14,342,300.00 12,000,000.00	13,600,000.00	14,250,000.00
Annual Museum Special Exhibition	020023603105 - Societal Re-orientation (General)	023600300100 - RIVERS STATE MUSEUMS AND M		70821 - Cultural Services	53242400 - STATE WIDE	- 12,000,000.00 -	12,000,000.00	13,600,000.00	14,230,470.75
Museum Equipment/Office	020023603107 - Societal Re-orientation (General)		ON 23010112 - Purchase Of Office Furniture And Fittings	70821 - Cultural Services	53242400 - STATE WIDE	- 12,000,000.00 -	15,000,000.00	13,620,115.00	14,238,000.00
National Festival for Arts and Culture	020023604101 - Societal Re-orientation (General)	023600400100 - RIVERS STATE COUNCIL FOR AR	T A 23010130 - Purchase Of Recreational Facilities	70821 - Cultural Services	53242400 - STATE WIDE	- 65,000,000.00 -	68,250,000.00	71,662,500.00	75,245,625.00
Gorilla Theatre Performance (LGA) (Custumes, Drums and Stage)	020023604102 - Societal Re-orientation (General)	023600400100 - RIVERS STATE COUNCIL FOR AR	T A 23050101 - Research And Development	70821 - Cultural Services	53242400 - STATE WIDE	- 3,153,000.00 -	3,310,650.00	3,476,182.50	3,649,991.63
Publication of Cultural/Tourism Books (The Town Square & Kings Stool)	020023604103 - Societal Re-orientation (General)	023600400100 - RIVERS STATE COUNCIL FOR AR		70821 - Cultural Services	53242400 - STATE WIDE	- 2,500,000.00 -	2,625,000.00	2,756,250.00	2,894,062.50
Upgrading of E-Library - (Cultural Magazine Oduma)	020023604104 - Societal Re-orientation (General)	023600400100 - RIVERS STATE COUNCIL FOR AR		70821 - Cultural Services	53242400 - STATE WIDE	- 5,000,000.00 -	5,250,000.00	5,512,500.00	5,788,125.00
African Arts and Culture Expo, 2017 Ouarterly Budget Revenue Stakeholders Meeting	020023604105 - Societal Re-orientation (General)	nce 023800100100 - RIVERS STATE COUNCIL FOR AR	T A 23020119 - Construction / Provision Of Recreational Facilities	70821 - Cultural Services 70132 - Overall Planning and Statistical Services	53242400 - STATE WIDE	- 25,000,000.00 - - 5,000,000.00 -	26,250,000.00 7.000.000.00	27,562,500.00 6.000.000.00	28,940,625.00 7,000,000.00
Equiping of Statistics, Manpower and Research Departmenr					33242400 - STATE WIDE		7,000,000.00		
		nce 1023800100100 - Ministry of Budget & Economic Pla	and 23010142 - Purchase Of Other Office Equipment	70132 - Overall Planning and Statistical Services	53242400 - STATE WIDE	- 5,600,000,00	6.600.000.00	3,000,000,00	
Human Capacity Development		nce 023800100100 - Ministry of Budget & Economic Pla nce 023800100100 - Ministry of Budget & Economic Pla	anr 23010142 - Purchase Of Other Office Equipment anr 23050101 - Research And Development	70132 - Overall Planning and Statistical Services 70132 - Overall Planning and Statistical Services		- 5,600,000.00 - - 2,100,000.00 -	6,600,000.00 2,100,000.00	3,000,000.00 2,500,000.00	3,000,000.00 3,000,000.00
	130026401103 - Reform of Government and Governar		anr 23050101 - Research And Development		53242400 - STATE WIDE				
Human Capacity Development ACCESSMENT OF SDG ESTABLISHMENT SURVEY	130026401103 - Reform of Government and Governar 130026401104 - Reform of Government and Governar 130026401105 - Reform of Government and Governar	nce 023800100100 - Ministry of Budget & Economic Pla nce 023800100100 - Ministry of Budget & Economic Pla nce 023800100100 - Ministry of Budget & Economic Pla	ani 23050101 - Research And Development ani 23050103 - Monitoring And Evaluation ani 23050101 - Research And Development	70132 - Overall Planning and Statistical Services 70132 - Overall Planning and Statistical Services 70132 - Overall Planning and Statistical Services	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	- 2,100,000.00 - - 10,000,000.00 - - 18,000,000.00 -	2,100,000.00 10,000,000.00 13,000,000.00	2,500,000.00 17,300,000.00 23,835,000.00	3,000,000.00 17,300,000.00 23,975,000.00
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Human Capachy Development ACCESSMENT OF SDG ESTABLISHMENT SURVEY Market Price Publication Compliation of G.D.P Purchase of Office Furniture and Fitting	130026401103 - Reform of Government and Governan 130026401104 - Reform of Government and Governan 130026401105 - Reform of Government and Governan 130026401105 - Reform of Government and Governan 130026401107 - Reform of Government and Governan 130026401108 - Reform of Government and Governan	nce 023800100100 - Ministry of Budget & Economic PL ce 023800100100 - Ministry of Budget & Economic PL nce 023800100100 - Ministry of Budget & Economic Plince 023800100100 - Ministry of Budget & Economic Plince 023800100100 - Ministry of Budget & Economic Plince 023800100100 - Ministry of Budget & Economic Plince	and 23950101 - Research And Development in 23950103 - Monitoring And Evaluation in 23950101 - Research And Development in 23950101 - Research And Development in 23950101 - Research And Development in 23950107 - Margin For Increases In Cods in 23050107 - Margin For Increases In Cods in 23050107 - Purchase Of Office Furniture And Fittings	70132 - Overall Planning and Statistical Services 70132 - Overall Planning and Statistical Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 2,100,000.00 - 10,000,000.00 - 18,000,000.00 - 24,000,000.00 - 24,000,000.00 - 16,640,000.00 - 16,640,000.00 - 1	2,100,000.00 10,000,000.00 13,000,000.00 24,000,000.00 20,000,000.00 31,840,000.00	2,500,000.00 17,300,000.00 23,835,000.00 26,000,000.00 20,000,050.00 16,840,000.00	3,000,000.00 17,300,000.00 23,975,000.00 30,000,000.00 20,000,000.00 16,840,000.00
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Human Capachy Development ACCESSMENT OF SDG ESTABLISHMENT SURVEY Market Price Publication Compliation of G.D.P Purchase of Office Furniture and Fitting	130026401103 - Reform of Government and Governa 130026401104 - Reform of Government and Governa 130026401105 - Reform of Government and Governa 130026401106 - Reform of Government and Governa 130026401107 - Reform of Government and Governa 130026401107 - Reform of Government and Governa 130026401109 - Reform of Government and Governa 130026401107 - Reform of Government and Governa	nec 023800100100 - Ministry of Budget & Economic PL 602800100100 - Ministry of Budget & Economic Pline 602800100100 - Ministry of Budget & Economic Pline	nn 20050101 - Research And Development nr 20050107 - Margin For Increases In Costs nr 20050107 - Margin For Increases In Costs nr 200501012 - Purchase Of Office Furburne And Filtings nr 200501012 - Purchase Of Office Furburne And Filtings nr 200501012 - Purchase Of Office Tolks Equipment nr 200501012 - Purchase Of Office Tolks Equipment nr 200501012 - Purchase Of Office Tolks Equipment nr 200501012 - Purchase Of Office Tolks Equipment	70132 - Overall Planning and Statistical Services 70132 - Overall Planning and Statistical Services	\$3342400 - STATE WIDE \$3242400 - STATE WIDE	- 2,100,000.00 - 10,000,000.00 - 18,000,000.00 - 24,000,000.00 - 24,000,000.00 - 16,640,000.00 - 16,640,000.00 - 1	2,100,000.00 10,000,000.00 13,000,000.00 24,000,000.00 20,000,000.00 31,840,000.00	2,500,000.00 17,300,000.00 23,835,000.00 26,000,000.00 20,000,050.00 16,840,000.00	3,000,000.00 17,300,000.00 23,975,000.00 30,000,000.00 20,000,000.00 16,840,000.00
Human Capacity Development ACCESSMENT SURVEY Market Prize Publication Compilation of G.D.P Purchase of Office Fundure and Fitting Equipmy of Department of Administration Office Equipmy of Penace and Accounts Department	130026401103 - Reform of Government and Governament and Govern	nec 023800100100 - Ministry of Budget & Economic PL 602800100100 - Ministry of Budget & Economic Pline 602800100100 - Ministry of Budget & Economic Pline	and 20050101 - Research And Development and 20050101 - Research And Development and Evaluation and Evaluation and Evaluation and Evaluation and 20050101 - Research And Development and 20050101 - Research And Development and 20050107 - Resign For Increases In Cods and 200501012 - Purples of Office Furniture And Fittings and 200501012 - Purples of Office Furniture And Fittings and 200501012 - Purples of Office Office Equipment and 200501012 - Purples of Office Office Equipment and 200501012 - Purples of Office Office Equipment and 200501012 - Research And Development	70132 - Overall Planning and Statistical Services 70132 - Overall Planning and Statistical Services	\$3242400 - STATE WIDE	2,10,000.00 0 - 1,000.00 0 - 1,000.00 0 - 1,000.00 0 - 1,000.00 0 - 1,000.00 0 - 0 - 1,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0,000.00 0 - 0 - 0 - 0,000.00 0 - 0 - 0 - 0,000.00 0 - 0 - 0 - 0,000.00 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0	2,100,000.00 10,000,000.00 13,000,000.00 24,000,000.00 20,000,000.00 31,840,000.00 5,790,000.00 6,350,000.00	2,500,000.00 17,300,000.00 23,835,000.00 26,000,000.00 20,000,050.00 16,840,000.00 4,500,000.00 3,000,000.00	3,000,000.00 17,300,000.00 23,975,000.00 30,000,000.00 20,000,000.00 16,840,000.00 6,000,000.00 4,000,000.00
Human Capacity Development ACCESSMENT OF SSG ESTABLISHMENT SURVEY Market Plice Publication Compilation of Expriler and Fitting Purchase of Office Furniture and Fitting Equipmy of Department of Administration Office Equipmy of Prinance and Accounts Department Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the	13002401110 - Reform of Government and Governar 13002401110 - Reform of Government and Governar 13002401110 - Reform of Government and Governar 13002401100 - Reform of Government and Governar 130026401110 - Reform of Government and Governar 130026401110 - Reform of Government and Governar 130026401110 - Reform of Government and Governar Reform of Government and Governar Reform of Government and Governar Reform of Government and Governar Reform of Government and Governar	nec 02380010010 - Ministry of Budget & Economic Pic 023800101010 - Ministry of Budget & Economic Pic nec 023800101010 - Ministry of Budget & Economic Pic	nn 20050101 - Research And Development nr 20050107 - Margin For Increases In Costs nr 200501012 - Purchase of Office Furburne And Filtrogs nr 200501012 - Purchase of Office Furburne And Filtrogs nr 200501012 - Purchase of Office Office Equipment nr 200501013 - Research And Development nr 20050101 - Research And Development	2012: Overall Planning and Statistical Services 1012: Overall Planning and Statistical Services 70132: Overall Planning and Statistical Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE	2,10,000.00 10,000.00 -1,000.00 -1,000.00 -1,000.00 -2,000.00 -2,000.00 -1,000.00 -1,000.00 -1,000.00 -1,000.00 -1,000.00 -1,000.00 -1,000.00 -1,000.00 -1,000.00 -1,000.00 -1,000.00 -1,000.00 -1,000.00 -1,000.00 -1,000.00	2,100,000.00 10,000,000.00 13,000,000.00 24,000,000.00 20,000,000.00 5,790,000.00 6,350,000.00 7,000,000.00	2,500,000.00 17,300,000.00 23,835,000.00 26,000,000.00 20,000,050.00 16,840,000.00 4,500,000.00 4,000,000.00	3,000,000.00 17,300,000.00 23,975,000.00 30,000,000.00 20,000,000.00 6,000,000.00 4,000,000.00 5,000,000.00
Human Capacity Development ACCESSMENT SURVEY Market Price Publication Compilation of G.D.P Purchase of Office Furthure and Fitting Equipmy of Department of Administration Office Equipmy of Penamen and Accounts Department Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the Preparation of Sector Medium Term Expenditure Framework (MTEF) Government Counterpart Cash Contribution Monitoring and Evaluation of Capatid Projects Orienter Counterpart Cash Contribution	13002461110 - Reform of Government and Governar 130026401110 - Reform of Government and Governar 130026401110 - Reform of Government and Governar 130026401100 - Reform of Government and Governar 130026401100 - Reform of Government and Governar 130026401100 - Reform of Government and Governar 130026401110 - Reform of Government and Governar 1810026401111 - Reform of Government and Governar 130026401111 - Reform of Government and Governar 130026401111 - Reform of Government and Governar 130026401111 - Reform of Government and Governar	nec 02380010010 - Ministry of Budget & Economic PE 02380010010 - Ministr	nr 20050101 - Research And Development nr 20050107 - Margin For Increases In Costs nr 20010112 - Purchase of Office Furbine And Filtings nr 20010112 - Purchase of Office To Furbine And Filtings nr 20010112 - Purchase of Office To Equipment nr 20050101 - Research And Development nr 20050101 - Research And Development nr 20050101 - Margin For Increases In Costs nr 20050101 - Margin For Increases In Costs nr 200501017 - Margin For Increase In Costs nr 200501017 - Margin For Increase nr 2	2012: Overall Planning and Statistical Services	\$334400 - STATE WIDE	2,10,000.00 00 - 1,10,000.00 00 - 1,10,000.00 00 - 1,10,000.00 00 - 1,10,000.00 00 - 2,40,000.00 00 - 2,20,000.00 00 - 1,6,840,00 00 - 4,200,00 00 0 - 4,200,00 00 0 - 3,055,00 00 - 800,000 00 - 5,500,000 00 - 222,860,000 00 - 222,860,000 00 - 227,965,000 00 - 27,795,000 00 27,795,000 00 20,000 00 0 20,000 00 0 20,000 00 0 20,000 00 0 20,000 00 0	2,100,000.00 10,000,000.00 13,000,000.00 24,000,000.00 20,000,000.00 31,840,000.00 5,790,000.00 7,000,000.00 5,500,000.00 114,860,000.00 27,905,000.00	2,500,000.00 17,300,000.00 17,300,000.00 28,835,000.00 26,000,000.00 20,000,000.00 4,500,000.00 4,500,000.00 4,000,000.00 124,459,265.00 26,000,000.00	3,000,000.00 17,300,000.00 23,975,000.00 30,000,000.00 20,000,000.00 16,840,000.00 6,000,000.00 5,000,000.00 5,000,000.00 131,280,115.00 30,000,000.00
Human Capacity Development ACCESSMENT OF SDG ESTABLISHENT SURVEY Market Price Phalacition Complation of G.D.P Purchase of Office Furniture and Fitting Equipsy of Department of Administration Office Equipsy of Personal Accounts Department Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the Preparation of State Medium Term Expenditure Framework (MTEF) Government Counterpart Cash Contribution Monitoring and Evaluation of Capatal Projects Human Capital Development	13002641113 - Reform of Government and Governant and Gover	Incomparation of Section 1 American Section 1 Ameri	an 23950101 - Research And Development and 23010142 - Purchase Of Other Office Equipment and 23950101 - Research And Development	2012: Overall Planning and Statistical Services	\$224400 - \$TATE WIDE \$2324400 - \$TATE WIDE \$232400 - \$TATE WIDE \$23240	2,10,000.00 10,000,000.00 -1,000,000.00 -1,18,000,000.00 -2,40,000,000.00 -2,40,000,000.00 -1,40,000,000.00 -1,420,000.00 -3,550,000.00 -3,550,000.00 -5,500,000.00 -222,2860,000.00 -27,955,000.00 -27,955,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00	2,100,000.00 10,000,000.00 13,000,000.00 24,000,000.00 24,000,000.00 31,840,000.00 5,790,000.00 7,000,000.00 7,000,000.00 114,860,000.00 27,905,000.00 27,905,000.00 27,905,000.00	2,500,000.00 17,300,000.00 23,835,000.00 26,000,000.00 20,000,050.00 16,840,000.00 4,500,000.00 4,000,000.00 4,000,000.00 124,459,265.00 26,000,000.00 3,500,000.00 3,000,000.00 3,000,000.00	3,000,000.00 17,300,000.00 23,975,000.00 30,000,000.00 20,000,000.00 16,840,000.00 6,000,000.00 5,000,000.00 131,280,115.00 30,000.00 311,280,115.00
Human Capacity Development ACCESSMENT SURVEY Market Price Publication Compilation of G.D.P Purchase of Office Furthure and Fitting Equipmy of Department of Administration Office Equipmy of Finame and Accounts Department Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the Preparation of Section Medium Term Expenditure Framework (MTEF) Government Counterpart Cash Contribution Monitoring and Evaluation of Capall Projects Human Capital Development Equipmy of Pinaming Department Equipmy of Pinaming Department	13002461110 - Reform of Government and Governar 130026401110 - Reform of Government and Governar 130026401110 - Reform of Government and Governar 130026401100 - Reform of Government and Governar 130026401111 - Reform of Government and Governar	nec 02380001010 - Ministry of Budget & Economic PE 023800010 - Ministry	nr 20050101 - Research And Development nr 20050101 - Putter For Proceedings of the Proceedings of the Proceedings nr 200101012 - Purchase of Office Office Equipment nr 20050101 - Research And Development nr 20050101	2012: Overall Planning and Statistical Services	\$324400 - \$TATE WIDE \$34400 - \$T	2,10,00,00 00 10,000,00 00 118,000,00 00 24,4000,00 00 24,4000,00 00 16,16,840,00 00 4,290,00 00 3,055,00 00 800,00 00 5,500,00 00 222,860,00 00 222,860,00 00 27,795,00 00 2,260,00 00 0 2,260,00 00 0 2,260,00 00 0 2,260,00 00 0 0 2,260,00 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,100,000.00 10,000,000.00 13,000,000.00 24,000,000.00 20,000,000.00 5,790,000.00 6,350,000.00 7,000,000.00 5,500,000.00 114,860,000.00 27,905,000.00 2,600,000.00 2,395,000.00	2,500,000,00 17,300,000,00 23,835,000,00 26,000,000,00 20,000,050,00 4,500,000,00 4,000,000,00 6,000,000,00 24,459,265,00 26,000,000,00 3,500,000,00 3,500,000,00 6,000,000,00	3,000,000.00 17,300,000.00 23,975,000.00 30,000,000.00 12,0000,000.00 16,800,000.00 4,000,000.00 4,000,000.00 5,000,000.00 131,280,115.00 30,000,000.00 3,119,885.00 3,000,000.00
Human Capacity Development ACCESSMENT OF SDG ESTABLISHENT SURVEY Market Price Phalacition Complation of G.D.P Purchase of Office Furniture and Fitting Equipsy of Department of Administration Office Equipsy of Personal Accounts Department Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the Preparation of State Medium Term Expenditure Framework (MTEF) Government Counterpart Cash Contribution Monitoring and Evaluation of Capatal Projects Human Capital Development	13002640110 - Reform of Government and Governant and Gover	Incomparation of Section 1 American Section 1 Ameri	an 23950101 - Research And Development and 23950107 - Margin For Increases In Costs and 23950107 - Margin For Increases In Costs and 23950107 - Purchase Of Office Furniture And Fittings and 23050107 - Purchase Of Office Companient and 23950107 - Research And Development and 23950107 -	2012: Overall Planning and Statistical Services	\$224400 STATE WIDE \$222400 STATE WIDE \$224400 STATE WIDE \$24400 STATE WIDE	2,10,000.00 10,000,000.00 -1,000,000.00 -1,18,000,000.00 -2,40,000,000.00 -2,40,000,000.00 -1,40,000,000.00 -1,420,000.00 -3,550,000.00 -3,550,000.00 -5,500,000.00 -222,2860,000.00 -27,955,000.00 -27,955,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00 -2,500,000.00	2,100,000.00 10,000,000.00 13,000,000.00 24,000,000.00 24,000,000.00 31,840,000.00 5,790,000.00 7,000,000.00 7,000,000.00 114,860,000.00 27,905,000.00 27,905,000.00 27,905,000.00	2,500,000.00 17,300,000.00 23,835,000.00 26,000,000.00 20,000,050.00 16,840,000.00 4,500,000.00 4,000,000.00 4,000,000.00 124,459,265.00 26,000,000.00 3,500,000.00 3,000,000.00 3,000,000.00	3,000,000.00 17,300,000.00 23,975,000.00 30,000,000.00 20,000,000.00 16,840,000.00 6,000,000.00 5,000,000.00 131,280,115.00 30,000.00 311,280,115.00
Human Capacity Development ACCESSMENT SURVEY Marker Prev Pheliation Compilation of G.D.P Purchase of Office Furniture and Fitting Equipsing of Department of Administration Office Equipsing of Department of Administration Office Equipsing of Prevance and Accounts Department Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the Preparation of State Medium Term Exprediture Framework (MTEF) Government Counterpart Cash Contribution Monitoring and Evaluation of Capatal Projects Human Capatal Development Equipsing of Planning Department UNIXEE* (Social Policy)	13002461110 - Reform of Government and Governar 130026461110 - Reform of Government and Governar 130026461111 - Reform of Government and Governar	necessaries of support	nr 20050101 - Research And Development nr 20050101 - Parishes of Office Furbins And Filtings nr 20010112 - Purchase of Office Purbins And Filtings nr 20010112 - Purchase of Office Purbins And Filtings nr 20010112 - Purchase of Office Office Equipment nr 20050101 - Research And Development n	2012: Overall Planning and Statistical Services	\$324400 STATE WIDE	2,100,000.00 10,000,000.00 -1,000,000.00 -1,18,000,000.00 -2,4000,000.00 -2,4000,000.00 -1,6,940,000.00 -4,250,000.00 -3,555,000.00 -5,550,000.00 -5,550,000.00 -7,27,955,000.00 -7,27,955,000.00 -7,27,955,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00 -7,280,000.00	2,100,000.00 10,000,000.00 13,000,000.00 24,000,000.00 24,000,000.00 31,840,000.00 6,350,000.00 7,000,000.00 114,860,000.00 12,905,000.00 22,905,000.00 2,500,000.00 23,905,000.00 2,500,000.00 23,905,000.00 2,305,000.00 2,305,000.00 2,100,000.00	2,500,000,00 17,300,000.00 23,835,000.00 26,000,000.00 20,000,950.00 16,840,000.00 4,500,000.00 4,000,000.00 6,000,000.00 124,459,265.00 26,000,000.00 3,500,000.00 6,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00	3,000,000.00 17,300,000.00 23,975,000.00 30,000,000.00 20,000,000.00 16,840,000.00 4,000,000.00 5,000,000.00 5,000,000.00 131,280,115.00 30,000,000.00 3,219,885.00 3,000,000.00
Human Capacity Development ACCESSMENT SURVEY Market Price Publication Compilation of G.D.P Purchase of Office Furthure and Fitting Equiping of Department of Administration Office Equiping of Trainer and Accounts Department Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the Preparation of Sector Medium Term Expenditure Framework (MTEF) Government Counterpart Cash Contribution Monitoring and Evaluation of Capital Projects Human Capital Development LUNICET (Social Policy) UNICET (Social Policy) UNICET (Social Policy) UNICET (Social Policy) UNICET (Muttor) Programme)	13002461110 - Reform of Government and Governar 130026461110 - Reform of Government and Governar 130026461111 - Reform of Government and Governar	Incomparison of Section 1 American Section 1 Americ	an 23950101 - Research And Development and 23950107 - Margin For Increases In Cods and 23950107 - Margin For Increases In Cods and 23950107 - Research And Development and 23950107 - Parchase Of Other Office Equipment and 23950107 - Research And Development and 23950107 - Research And D	2012: Overall Planning and Statistical Services 2013: Overall Planning and Statistical Services 2013: Overall Planning and Statistical Services	\$324400 - \$TATE WIDE \$322400 - \$TATE WIDE \$324400 - \$TATE WIDE \$34400	2,10,000.00 10,000,000.00 118,000,000.00 24,4000,000.00 24,4000,000.00 16,16,840,000.00 4,290,000.00 3,055,000.00 800,000.00 5,500,000.00 222,860,000.00 27,795,000.00 27,795,000.00 2,280,000.00 4,280,000.00 4,280,000.00 2,280,000.00 2,280,000.00 4,250,000.00 4,250,000.00 4,250,000.00	2,100,000.00 10,000,000.00 13,000,000.00 24,000,000.00 24,000,000.00 31,840,000.00 6,350,000.00 7,000,000.00 5,500,000.00 27,005,000.00 27,005,000.00 27,005,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00	2,500,000,00 17,300,000,00 23,835,000,00 26,000,000,00 20,000,050,00 16,840,000,00 4,500,000,00 6,000,000,00 124,459,365,00 26,000,000,00 3,500,000,00 6,000,000,00 4,500,000,00 3,500,000,00 4,500,000,00 4,500,000,00 4,500,000,00	3,000,000.00 17,300,000.00 23,975,000.00 30,000,000.00 20,000,000.00 16,840,000.00 4,000,000.00 5,000,000.00 6,000,000.00 6,000,000.00 3,219,885.00 3,000,000.00 2,500,000.00 3,219,885.00 3,000,000.00 2,500,000.00 3,500,000.00 3,219,885.00 3,000,000.00
Human Capacity Development ACCESSMENT SURVEY Market Price Palaction Compatible of Def De FEXABLISHERIT SURVEY Market Price Palaction Compatible of GD.P Perchase of Office Furthers and Ritting Equiping of Department of Administration Office Equiping of Department of Administration Office Equiping of Planame and Accounts Department Preparation of Medium Term Section Strategy (MTSS) for all Sectors of th Preparation of State Medium Term Expenditure Pramework (MTEF) Covernment Counterpart Cash Contribution Monitoring and Evaluation of Capacil Projects Human Capital Development Equiping of Planaming Department UNICEF (Scotal Policy) UNICEF (Hurtition Programme CVIDI-19 Recovery Economic Stimulus Programme MONITORING & EVALUATION OF SOCIAL SAFETY NET PROGRAMMES Human Capital Development CAMES	13002640110 - Reform of Government and Governant and Gover	Ince 023800100100 - Ministry of Budget & Economic Pic 02380001000 - Ministry of Budget & Economic Pic 02380001000 - Ministry of Budget	an 23950101 - Research And Development and 23950101 - Savents And Development and 23950101 - Research And Development and 23050101 - Participated Officer Evolution And Evolution and 23050101 - Research And Development and 230501012 - Participated And 23050101	2012: Overall Planning and Statistical Services 2013: Overall Planning and Sta	\$224400 - \$TATE WIDE \$2324400 - \$TATE WIDE \$	2,100,000.00 10,000,000.00 118,000,000.00 24,000,000.00 24,000,000.00 25,000,000.00 26,000.00 26,000.00 27,050,000.00 27,050,000.00 27,050,000.00 27,050,000.00 27,050,000.00 27,050,000.00 27,050,000.00 27,050,000.00 27,050,000.00 27,050,000.00 27,050,000.00 27,050,000.00 27,050,000.00 27,050,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00	2,100,000.00 13,000,000.00 13,000,000.00 13,000,000.00 24,000,000.00 20,000,000.00 20,000,000.00 21,1940,000.00 2,790,000.00 2,790,000.00 2,790,000.00 2,790,000.00 2,790,000.00 2,790,000.00 2,790,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,100,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000.00 2,000	2,500,000.00 17,300,000.00 23,815,000.00 25,815,000.00 20,000,050.00 20,000,050.00 4,500,000.00 4,500,000.00 4,000,000.00 124,493,65.00 26,000,000.00 3,500,000.00 6,000,000.00 4,500,000.00 4,500,000.00 3,500,000.00 3,500,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00	3,000,000.00 17,300,000.00 23,3975,000.00 20,000,000.00 20,000,000.00 16,640,000.00 4,000,000.00 5,000,000.00 6,000,000.00 131,286,115.00 30,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00
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Reform of Government and Governar 130026401105 - Reform of Government and Governar 130026401107 - Reform of Government and Governar 130026401107 - Reform of Government and Governar 130026401109 - Reform of Government and Governar 130026401107 - Reform of Government and Governar 130026401111 - Reform of Government and Governar 130026401111 - Reform of Government and Governar 130026401111 - Reform of Government and Governar 130026401115 - Reform of Government and Governar 130026401119 - Reform of Government and Governar 130026411110 - Reform of Government and Governar	nec 023800010010 - Ministry of Budget & Economic PE 023800010100 - Ministry of Budget & Economic PE 023800010100 - Ministry of Budget & Economic PE 023800010010 - Ministry of Budget & Economic PE 023800010010 - Ministry of Budget & Economic PE 02380001010 - Mi	nr 20050101 - Research And Development nr 200501012 - Purchase Of Office Furburne And Filtings nr 200101012 - Purchase Of Office Termine And Filtings nr 200101012 - Purchase Of Office Office Equipment nr 20050101 - Research And Development nr 20050101	20132 - Overall Planning and Statistical Services	\$324400 - \$TATE WIDE \$34400 - \$TATE WIDE	2,10,000.00 00 - 1,10,000.00 00 - 1,10,000,000 00 - 1,10,000,000 00 - 1,10,000,000 00 - 2,40,000,000 00 - 2,40,000,000 00 - 4,200,000 00 - 4,200,000 00 - 3,055,000 00 - 6,500,000 00 - 2,22,860,000 00 - 2,22,860,000 00 - 2,200,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 2,260,000 00 - 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35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00 35,000,000.00

Community-Led Total Sanitation (CLTS) in 15 communities	100025203107 - Water Resources and Rural Developmen 025210	300100 - Rural Water Sunnly & Sanitation A	23050107 - Margin For Increases In Costs	70631 - Water Supply	53242400 - STATE WIDE	- 117.520.000.00	- 1	204,520,000,00	204,520,000,00	304.520.000.00
Construction of 10 pilot Ecosan tollets in 10 communities	100025203107 - Water Resources and Rural Development 025210 100025203108 - Water Resources and Rural Development 025210	300100 - Rural Water Supply & Sanitation A	23020128 - Construction /Provision - Others	70631 - Water Supply	53242400 - STATE WIDE	- 47,040,000.00	-	47,540,000.00	50,000,000.00	155,602,183.37
Inauguration of state task group on sanitation (STGS)	100025203109 - Water Resources and Rural Development 025210			70631 - Water Supply	53242400 - STATE WIDE	- 10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
EU/UNICEF Niger Delta Support Program in Akuku-Toru and Opobo/Nk				70631 - Water Supply	53242400 - STATE WIDE	- 28,000,000.00	-	28,000,000.00	28,000,000.00	2,641,566.63
The Restoration of Ahoada Pumping Station	100025204101 - Water Resources and Rural Development 025210			70631 - Water Supply	53242400 - STATE WIDE	- 30,000,000.00	-	30,000,000.00	40,000,000.00	40,000,000.00
The Restoration of Degema Pumping Station	100025204102 - Water Resources and Rural Development 025210			70631 - Water Supply	53242400 - STATE WIDE	- 16,000,000.00	-	20,000,000.00	20,000,000.00	25,000,000.00
The Restortation of Okehi Pumping Station The Restoration of Bakana Pumping Station	100025204103 - Water Resources and Rural Development 025210 100025204104 - Water Resources and Rural Development 025210			70631 - Water Supply 70631 - Water Supply	53242400 - STATE WIDE 53242400 - STATE WIDE	- 20,000,000.00 - 25,000,000.00	-	20,000,000.00	26,875,000.00 42,000,000.00	30,000,000.00 42,000,000,00
The Restoration of Isiokpo Pumping Station	100025204104 - Water Resources and Rural Development 025210			70631 - Water Supply 70631 - Water Supply	53242400 - STATE WIDE	- 65,000,000.00	-	106.500.000.00	106,500,000.00	116.093.750.00
The Restoration of Abua Pumping Station	100025204106 - Water Resources and Rural Development 025210			70631 - Water Supply	53242400 - STATE WIDE	- 75,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Development of Office	100025204107 - Water Resources and Rural Development 025210	400100 - RSSTWSSA (Rivers State Small To	w 23030121 - Rehabilitation / Repairs Of Office Buildings	70631 - Water Supply	53242400 - STATE WIDE	- 19,000,000.00	-	39,000,000.00	39,000,000.00	39,000,000.00
Rivers States House of Assembly Quarters	060025301101 - Housing and Urban Development (Gener 025300		23020101 - Construction / Provision Of Office Buildings	70611 - Housing Development	53242400 - STATE WIDE	- 22,300,000.00	7,432,705,994.41	34,300,000.00	54,300,000.00	84,300,000.00
Completion, Fencing / Sales of all Low-Cost Houses in the 23 LGA	060025301102 - Housing and Urban Development (Gener 025300		23020102 - Construction / Provision Of Residential Buildings	70611 - Housing Development	53242400 - STATE WIDE	- 483,100,000.00	-	663,100,000.00	693,100,000.00	693,100,000.00
Renovation of Obi Wali International Conference Centre	060025301103 - Housing and Urban Development (Gener 025300		23030103 - Rehabilitation / Repairs - Housing	70611 - Housing Development	53242400 - STATE WIDE	- 214,387,624.00	-	314,387,624.89	334,387,624.89	384,387,624.89
Purchase of Red Carpet for movement of Dias Construction of fence an Purchase of Motor Vehicles (2 Hilux vans @ 9m)	d p 060025301104 - Housing and Urban Development (Gener 025300 060025301105 - Housing and Urban Development (Gener 025300		23010129 - Purchase Of Industrial Equipment 23010105 - Purchase Of Motor Vehicles	70611 - Housing Development 70611 - Housing Development	53242400 - STATE WIDE 53242400 - STATE WIDE	- 81,100,000.00 - 91,100,000.00	-	81,100,000.00 91,100,000.00	91,100,000.00 91,100,000.00	91,100,000.00 91,100,000.00
Oromenike Housing Estate	060025301105 - Housing and Urban Development (Gener 025300 060025301106 - Housing and Urban Development (Gener 025300		23010105 - Purchase Of Motor Venicies 23020102 - Construction / Provision Of Residential Buildings	70611 - Housing Development 70611 - Housing Development	53242400 - STATE WIDE 53242400 - STATE WIDE	- 91,100,000.00 - 81,100,000.00	-	96,100,000.00	96,100,000.00	91,100,000.00
Sand filling of Eagle Island	060025301100 - Housing and Orban Development (Gener 025300		23020102 - Construction / Provision Of Infrastructure	70611 - Housing Development	53242400 - STATE WIDE	- 51,588,216.00	-	91.588.216.00	91,588,216,00	91,588,216.00
Construction of Magistrate Quarters / Drinage/ fencing		100100 - Ministry of Housing	23020102 - Construction / Provision Of Residential Buildings	70611 - Housing Development	53242400 - STATE WIDE	- 1,500,000.00	-	2,500,000.00	5,500,000.00	7,500,000.00
Renovation of Staff Quarters @ Tombia St. & Opobo Crescent, GRA Ph.	ase 060025301111 - Housing and Urban Development (Gener 025300	100100 - Ministry of Housing	23030103 - Rehabilitation / Repairs - Housing	70611 - Housing Development	53242400 - STATE WIDE	- 225,965,893.89		311,179,143.00	311,179,143.00	312,120,126.00
Renovation of Staff Quarters @ Emeyal St. GRA Phase 11, PH(Block B)		100100 - Ministry of Housing	23030103 - Rehabilitation / Repairs - Housing	70611 - Housing Development	53242400 - STATE WIDE	- 1,441,653.42	-	4,441,653.42	6,147,066.42	8,147,066.42
Renovation of Staff Quarters @ Emeyal St. GRA Phase 11, PH(Block C)			23030103 - Rehabilitation / Repairs - Housing	70611 - Housing Development	53242400 - STATE WIDE	- 1,311,612.69	-	4,311,612.69	4,311,612.69	8,311,312.69
Iriebe Housing Estate project	060025301101 - Housing and Urban Development (Gener 025301			70611 - Housing Development	53211400 - OBI AKPO	- 168,632,000.00	-	227,653,200.00	239,035,860.00	450,987,653.00
Upgading of RIVLand Project Fencing of GRA Phase	060026001101 - Housing and Urban Development (Gener 026000 060026001102 - Housing and Urban Development (Gener 026000		23050107 - Margin For Increases In Costs 23020128 - Construction / Provision - Others	70611 - Housing Development 70611 - Housing Development	53242400 - STATE WIDE 53242400 - STATE WIDE	- 162,100,000.00 - 94,789,860.00	-	302,100,000.00 109,789,860.00	455,486,868.00	629,637,500.09
Enforcement / Monitoring Services	060026001102 - Housing and Orban Development (Gener 026000		23050103 - Monitoring And Evaluation	70611 - Housing Development	53242400 - STATE WIDE	- 94,789,880.00	- :	11,200,000.00	17.263.131.57	11.800.000.00
Hosting of Land Summit		100100 - Ministry of Lands	23050103 Frombring And Education 23050101 - Research And Development	70611 - Housing Development	53242400 - STATE WIDE	- 13,250,000.00		13,250,000.00	60,000,000,00	38,250,000.00
Fencing of GRA Phase 9, Rumuwhara, Rumunduru, Orolgwe	060026001106 - Housing and Urban Development (Gener 026000		23020128 - Construction /Provision - Others	70611 - Housing Development	53242400 - STATE WIDE	- 82,460,140.00	-	102,460,140.00	74,000,000.00	
Plot to Plot Identification of Government land	060026001107 - Housing and Urban Development (Gener 026000		23050107 - Margin For Increases In Costs	70611 - Housing Development	53242400 - STATE WIDE	- 69,000,000.00	458,000,000.00	69,000,000.00	63,000,000.00	
Furnishing of offices of 7 HODs	060026001109 - Housing and Urban Development (Gener 026000	100100 - Ministry of Lands	23010112 - Purchase Of Office Furniture And Fittings	70611 - Housing Development	53242400 - STATE WIDE	- 25,700,000.00	-	25,700,000.00	24,000,000.00	47,500,000.00
Training and Retraining of Staff	060026001110 - Housing and Urban Development (Gener 026000		23050101 - Research And Development	70611 - Housing Development	53242400 - STATE WIDE	- 41,500,000.00	-	41,500,000.00	15,000,000.00	17,000,000.00
MAP PRODUCTION	060026003101 - Housing and Urban Development (Gener 026000		23050107 - Margin For Increases In Costs	70611 - Housing Development	53242400 - STATE WIDE	- 67,169,200.00	-	67,169,200.00	60,598,000.00	37,000,000.00
REMOTE SENSING Equiping of the Office of Surveyor- General		300100 - Office of the Surveyor-General 300100 - Office of the Surveyor-General	23050107 - Margin For Increases In Costs 23010112 - Purchase Of Office Furniture And Fittings	70611 - Housing Development 70611 - Housing Development	53242400 - STATE WIDE 53242400 - STATE WIDE	- 61,160,000.00 - 8.874,000.00	-	61,160,000.00 8.874.000.00	68,160,000.00 15,305,360.00	68,000,000.00 46,266,528,00
Urban Re-Orientation Programme, Mapping Out, Demolition, Equipmen			23010112 - Purchase Of Office Furniture And Fittings at 23050107 - Maroin For Increases In Costs	70611 - Housing Development 70621 - Community Development	53242400 - STATE WIDE	- 8,874,000.00		50,000,000,00	50.000.000.00	46,266,528.00 50.000.000.00
Declaration of New Planning Areas/Layout preparation at Eliozu, Elimpt				70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE	- 200,000,000.00	-	210.000.000.00	210.000,000.00	325.000,000.00
Up-Grading Of The Office At The Headquarters' Office At Blk. B, Sec. Ci				70621 - Community Development	53242400 - STATE WIDE	- 50,000,000.00		101,000,000.00	100,000,000.00	73,400,000.00
Construction Of Zonal Town Planning Offices; Ahoada, Bori, Degema, I				70621 - Community Development	53242400 - STATE WIDE	- 300,000,000.00		290,000,000.00	290,000,000.00	290,000,000.00
Establishment Of 5 Flea Markets In 5 Different Districts In Port Harcour	t: 060027201105 - Housing and Urban Development (Gener 027200	100100 - Ministry of Physical Planning & Uri	pa 23020124 - Construction Of Markets/Parks	70621 - Community Development	53242400 - STATE WIDE	- 30,000,000.00	-	64,000,000.00	64,000,000.00	64,000,000.00
Identification, Study And Recovery Of Drainage Basins, Creeks, Canals				70621 - Community Development	53242400 - STATE WIDE	- 10,000,000.00	-	10,000,000.00	10,000,000.00	5,000,000.00
Acquisition Of Satellite Imagery Covering 2,715Ha At Ahoada, Degema				70621 - Community Development	53242400 - STATE WIDE	- 50,000,000.00	-	50,000,000.00	50,000,000.00	43,000,000.00
Library Services & Research In Planning & Development: Preparation Of Master Plan For Ahoada, Degema, Bori, Isiokoo, Omoku	060027201108 - Housing and Urban Development (Gener 027200 060027201109 - Housing and Urban Development (Gener 027200			70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE 53242400 - STATE WIDE	- 10,000,000.00 - 20,000,000.00	-	10,000,000.00	15,000,000.00 10,000,000.00	15,000,000.00 10,000,000.00
Studies/Reconnaissance Survey Of Water Front Communities In P.H.		100100 - Ministry of Physical Planning & Uri 100100 - Ministry of Physical Planning & Uri		70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE 53242400 - STATE WIDE	- 20,000,000.00	-	10,000,000.00	18,000,000.00	10,000,000.00
Establishment Of Zonal Planning Authorities And Construction Of Town				70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE	- 10,000,000.00	- :	10,000,000.00	5,000,000.00	5,000,000.00
Public Education On Land Use Standards, Facilities And Neighbourhood				70621 - Community Development	53242400 - STATE WIDE	- 10,000,000,00		25,000,000.00	25,000,000.00	20,000,000.00
Study Of Transportation And Traffic Mgt. Problem In P.H.	060027201113 - Housing and Urban Development (Gener 027200			70621 - Community Development	53242400 - STATE WIDE	- 10,000,000.00		10,000,000.00	10,000,000.00	10,000,000.00
Rivers State Urban Summit	060027201114 - Housing and Urban Development (Gener 027200			70621 - Community Development	53242400 - STATE WIDE	- 10,000,000.00		26,000,000.00	26,000,000.00	20,000,000.00
Building Of Gis Lab./Studio At The Moscow Road Office	060027201115 - Housing and Urban Development (Gener 027200	100100 - Ministry of Physical Planning & Url	a 23020101 - Construction / Provision Of Office Buildings	70621 - Community Development	53242400 - STATE WIDE	- 30,000,000,00	-	40,000,000.00	125,000,000.00	129,000,000.00
Compulsory & Continuing Professional Training; Conference/Seminars	060027201116 - Housing and Urban Development (Gener 027200	100100 - Ministry of Physical Planning & Url	a 23050101 - Research And Development	70621 - Community Development	53242400 - STATE WIDE	- 10,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Workshop On National Council:						,,,	-	.,,		
Workshop On National Council: World Habitat Day Celebration:	060027201117 - Housing and Urban Development (Gener 027200	100100 - Ministry of Physical Planning & Uri	pa 23050104 - Anniversaries/Celebrations	70621 - Community Development	53242400 - STATE WIDE	- 10,000,000.00	-	25,000,000.00	25,000,000.00	20,000,000.00
Workshop On National Council:	060027201117 - Housing and Urban Development (Gener 027200	100100 - Ministry of Physical Planning & Url 100100 - Ministry of Physical Planning & Url	a 23050104 - Anniversaries/Celebrations a 23050101 - Research And Development			,,,	-	.,,		
Workshop On National Council: World Habitat Day Celebration: Library Services & Research In Planning & Development:	060027201117 - Housing and Urban Development (Gener 027200 060027201118 - Housing and Urban Development (Gener 027200 060027201119 - Housing and Urban Development (Gener 027200	100100 - Ministry of Physical Planning & Url 100100 - Ministry of Physical Planning & Url 100100 - Ministry of Physical Planning & Url	a 23050104 - Anniversaries/Celebrations a 23050101 - Research And Development	70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE 53242400 - STATE WIDE	- 10,000,000.00 - 10,000,000.00	-	25,000,000.00 30,000,000.00	25,000,000.00 30,000,000.00	20,000,000.00 43,068,750.00
Workshop On National Council: World Habitat Day Celebration: Library Services & Research In Planning & Development: Enforcement & Monitoring Development In Ph And Obio/Akpor Lgas: Reconstruction Of The School Of Town Planning & The Moscow Road i Redevelopment Of Moscow Road Office Premises.	060027201117 - Housing and Urban Development (Gener 027200 060027201118 - Housing and Urban Development (Gener 027200 060027201119 - Housing and Urban Development (Gener 027200 07007201119 - Housing and Urban Development (Gener 027200 060027201121 - Housing and Urban Development (Gener 027200	100100 - Ministry of Physical Planning & Uri 100100 - Ministry of Physical Planning & Uri	a 23050104 - Anniversaries/Celebrations a 23050101 - Research And Development a 23050103 - Monitoring And Evaluation 230301012 - Rehabilitation / Repairs Of Office Buildings a 23030121 - Rehabilitation / Repairs Of Office Buildings	70621 - Community Development 70621 - Community Development 70621 - Community Development 70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	- 10,000,000.00 - 10,000,000.00 - 200,000,000.00 - 100,000,000.00 - 100,000,000.00	- - - - -	25,000,000.00 30,000,000.00 279,500,000.00 130,000,000.00 252,000,000.00	25,000,000.00 30,000,000.00 276,000,000.00 135,000,000.00 252,000,000.00	20,000,000.00 43,068,750.00 276,000,000.00 145,000,000.00 252,000,000.00
Workshop On National Council: World Habitat Day Celleration: Library Services & Research In Planning & Development: Enforcement & Monitoring Development in And Oblo/Apipor Lgas: Reconstruction Of The School Of Town Planning & The Moscow Road Redevelopment Of Monitoring Man Office Premises. E-Computersation Of the Building Plan Approprial Of The Ministry At The Hy	060027201117 - Housing and Urban Development (Gene 027200 660027201118 - Housing and Urban Development (Gene 027200 660027201118 - Housing and Urban Development (Gene 027200 660027201120 - Housing and Urban Development (Gene 027200 660027201121 - Housing and Urban Development (Gene 027200 660027201121 - Housing and Urban Development (Gene 027200 760007201121 - Housing and Urban Development (Gene 027200 66002701121 - Housing and Urban Development (Gene 027200 66007201121 - Housing and Urban Development	100100 - Ministry of Physical Planning & Uri 100100 - Ministry of Physical Planning & Uri	a 2050104 - Anniversaries/Celebrations 3 2050101 - Research And Development 3 2050101 - Research And Development 3 20501013 - Renotation and Selatation 2 20301121 - Rehabilitation / Repairs Of Office Buildings 3 20301121 - Rehabilitation / Repairs Of Office Buildings 2 20301012 - Onputer Software Acquisition	70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE 53242400 - STATE WIDE	- 10,000,000.00 - 10,000,000.00 - 200,000.00 - 100,000,000.00 - 100,000,000.00 - 20,000,000.00	-	25,000,000.00 30,000,000.00 279,500,000.00 130,000,000.00 252,000,000.00 35,000,000.00	25,000,000.00 30,000,000.00 276,000,000.00 135,000,000.00 252,000,000.00 35,875,000.00	20,000,000.00 43,068,750.00 276,000,000.00 145,000,000.00 252,000,000.00 35,000,000.00
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Research And Development And Development 23050103 - Research And Development And Development 23050103 - Research And Development 23050103 - Research Provision Of Infrastructure 23050103 - Research For Infrastructure 23050103 - Construction / Provision Of Electricity 23050103 - Construction / Provision Of Recreational Facilities 23050113 - Construction / Pr	70621 - Community Development	\$3242400 - STATE WIDE	10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 110,000,000.00 115,000,000.00 115,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00		25,000,000.00 30,000,000.00 130,000,000.00 130,000,000.00 132,000,000.00 132,000,000.00 132,000,000.00 132,000,000.00 132,000,000.00 132,000,000.00 140,000,000.00 15,000,000.00 15,000,000.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,550.00 10,226,	25,000,000.00 00 30,000.00 00 00 30,000.00 00 00 00 15,000.00 00 00 00 15,000.00 00 00 00 15,000.00 00 00 15,000.00 00 00 15,000.00 00 00 15,000.00 00 00 15,000.00 00 00 15,000.00 00 00 15,000.00 00 00 15,000.00 00 00 00 00 00 00 00 00 00 00 00	20,000,000.00 43,068,750.00 75,000,000.00 145,000,000.00 155,000,000.00 155,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00
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leaves on	Innervenies as so so so	Innonescence of the second	Inneres a constant and a constant	Income a strategy of the	lean to take a control to the		J			
Establishing of Library Equipping of Offices in the High and Magistrate Court	130031851103 - Reform of Government and Governance 130031851104 - Reform of Government and Governance		23010125 - Purchase Of Library Books & Equipment 23010142 - Purchase Of Other Office Equipment	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	- 28,995,000.0 - 160,940,000.0		48,045,000.00 330,040,250.00	68,045,000.00 330,040,250.00	88,045,000.00 357,040,250.00
Upgrading of High Court Clinic	130031851105 - Reform of Government and Governance		23010122 - Purchase Of Health / Medical Equipment	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 80,000,000.0	-	84,000,000.00	88,352,262.00	98,352,262.00
Building and rehabilitating of cca official residence	130031852101 - Reform of Government and Governance		23020102 - Construction / Provision Of Residential Buildings	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 54,000,000.0	27,000,000.00	104,000,000.00	104,000,000.00	104,000,000.00
Provision and equipping of E-library	130031852102 - Reform of Government and Governance		23020111 - Construction / Provision Of Libraries	70331 - Justice & Law Courts	53242400 - STATE WIDE	-		-	16,176,780.00	16,000,000.00
Beautification of CCA complex	130031852103 - Reform of Government and Governance		23030118 - Rehabilitation / Repairs - Recreational Facilities	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 3,295,000.0	1,647,500.00	21,295,000.00	21,295,000.00	
Networking of CCA Complex	130031852104 - Reform of Government and Governance 130031852105 - Reform of Government and Governance		23050102 - Computer Software Acquisition	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	- 21,000,000.0 - 87,448,000.0	10,500,000.00	34,000,000.00	34,000,000.00 107.448.000.00	34,000,000.00
Building of customary courts in 6 L.G.A Furnishing of Customary Courts Complex	130031852105 - Reform of Government and Governance 130031852106 - Reform of Government and Governance		23020101 - Construction / Provision Of Office Buildings 23030101 - Rehabilitation / Repairs Of Residential Building	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	- 87,448,000.0 - 11,000,000.0	3 43,724,000.00 5,001,000.00	107,448,000.00 38,000,600.00	38,000,000.00	131,500,000.00 38,000,000.00
Upgrading CCA Clinic	130031852106 - Reform of Government and Governance		23030101 - Rehabilitation / Repairs Of Residential Building 23030105 - Rehabilitation / Repairs - Hospital / Health Centres	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 11,000,000.0	3,001,000.00	69,525,000.00	69,525,000.00	70,000,000.00
Fencing of CCA Complex	130031852108 - Reform of Government and Governance		23030110 - Rehabilitation / Repairs - Libraries	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 5,000,000.0	5,000,000.00	10,000,000.00	10,000,000.00	20,000,000.00
Legal Year programme	130031852109 - Reform of Government and Governance		23050104 - Anniversaries/Celebrations	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 11,000,000.0	2,000,000.00	34,000,000.00	35,000,000,00	35,000,000.00
Procurement of Vehicles	130031852110 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 10,000,000.0	5,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00
Judges Robe	130031852111 - Reform of Government and Governance	031805200100 - Customary Court of Appeal	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 255,000.0	127,500.00	5,255,000.00	10,255,000.00	10,484,769.00
Building and Rehabilitating of Office Complex		031805300100 - Rivers State Multi Door Court House	23020101 - Construction / Provision Of Office Buildings	70331 - Justice & Law Courts	53242400 - STATE WIDE	-		20,000,000.00	10,000,000.00	15,000,000.00
Establishing of Library		031805300100 - Rivers State Multi Door Court House	23010125 - Purchase Of Library Books & Equipment	70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	-	-	5,000,000.00 25,000,000.00	5,000,000.00	5,000,000.00
Eulpping of ADR Court and Offices Purchase of Vehicles	130031853103 - Reform of Government and Governance 130031853104 - Reform of Government and Governance	031805300100 - Rivers State Multi Door Court House	23010112 - Purchase Of Office Furniture And Fittings 23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE		-	25,000,000.00	20,000,000.00	15,000,000.00
Building and Rehabilitating of Office	130031854101 - Reform of Government and Governance			70331 - Justice & Law Courts	53242400 - STATE WIDE	-	 	20,000,000.00	20,000,000.00	20,000,000.00
Establishing of Library	130031854102 - Reform of Government and Governance			70331 - Justice & Law Courts	53242400 - STATE WIDE			20,000,000.00	20,000,000.00	20,000,000.00
Equipping of Council Chamber and Offices	130031854103 - Reform of Government and Governance			70331 - Justice & Law Courts	53242400 - STATE WIDE	-		25,000,000.00	25,000,000.00	30,000,000.00
Purchase of Vehicles	130031854104 - Reform of Government and Governance	031805400100 - Administration of Criminal Justice M	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	53242400 - STATE WIDE	-		85,000,000.00	90,000,000.00	95,000,000.00
Building and Rehabilitating of Office	130031855101 - Reform of Government and Governance		23020101 - Construction / Provision Of Office Buildings	70331 - Justice & Law Courts	53242400 - STATE WIDE	-		120,000,000.00	120,000,000.00	125,000,000.00
Establishing of Library	130031855102 - Reform of Government and Governance		23010125 - Purchase Of Library Books & Equipment	70331 - Justice & Law Courts	53242400 - STATE WIDE	-	-	70,000,000.00	70,000,000.00	90,000,000.00
Equipping of Council Chamber and Offices Purchase of Vehicles	130031855103 - Reform of Government and Governance 130031855104 - Reform of Government and Governance		23010112 - Purchase Of Office Furniture And Fittings 23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	-	-	125,000,000.00 185.000.000.00	125,000,000.00 195,000,000.00	205.000,000.00
Computerization and Networking of Head office complex	130032601101 - Reform of Government and Governance		23050103 - Purchase of Motor Verlices 23050102 - Computer Software Acquisition	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 30,000,000,0	-	96.000,000.00	120,000,000.00	120.000.000.00
Publication of Laws of Rivers State	130032601102 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 145,000,000.0	140.000.000.00	275.000,000.00	186,000,000.00	277.726.704.04
Maintenance and Cleaning of Library	130032601103 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 3,000,000.0		15,000,000.00	10,000,000.00	10,090,563.00
Printing of Laws, Instrument, Legal Notices	130032601104 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 17,000,000.0	-	29,000,000.00	20,000,000.00	20,000,000.00
Out of Station Litigation/Court Process	130032601105 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 92,000,000.0		500,000,000.00	200,000,000.00	300,000,000.00
Maintenance of Computers, Printers, Photocopiers and Consumable	130032601106 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 6,000,000.0	-	6,000,000.00	6,000,000.00	6,000,000.00
Books and Other Materials for the Int'l Legal Files Centres Electronic law L Provision for the Department of Public Defender	Il 130032601107 - Reform of Government and Governance 130032601108 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	- 10,000,000.0 - 50,000,000.0	-	10,000,000.00 80,000,000.00	19,000,000.00 80,000,000,00	19,000,000.00 80,000,000.00
Provision for the Department of Public Derender Provision for Public Enlightenment Campaign	130032601108 - Reform of Government and Governance 130032601109 - Reform of Government and Governance	032600100100 - Rivers State Ministry of Justice	23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	- 50,000,000.0	-	2.000,000.00	2,000,000.00	2.000.000.00
Prosecution (Case File)	130032601110 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 5,000,000.0		2,000,000.00	5,000,000.00	5.000.000.00
Continuing Legal Education (CLE)	130032601111 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 10,000,000.0	-	10,000,000.00	10,000,000.00	10,000,000.00
Completion of Library and the Provision of Additional Facilities and Furnit	r 130032601112 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 12,000,000.0	-	12,000,000.00	10,000,000.00	10,000,000.00
Hall Maintenance	130032601113 - Reform of Government and Governance	032600100100 - Rivers State Ministry of Justice	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 1,000,000.0	-	1,000,000.00	1,000,000.00	1,000,000.00
Court Assisted Mediation centre	130032601114 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 26,000,000.0	20,000,000.00	40,000,000.00	90,000,000.00	90,000,000.00
Court Witnesses	130032601115 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	- 4,000,000.0	-	10,000,000.00	5,000,000.00	5,000,000.00
Engagement of Private Legal Practitioners for Special Briefs Maintenance of Office Block/Cleaning of Office Block	130032601116 - Reform of Government and Governance 130032601118 - Reform of Government and Governance		23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	- 17,000,000.0 - 50,000,000.0	16,000,000.00	50.000,000.00	30,000,000.00 70,000,000,00	30,000,000.00 120,000.000.00
Provision for Appointment of Justices of the Peace and Seminars	130032601118 - Reform of Government and Governance		23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 4,000,000,0	-	4.000.000.00	4,000,000.00	4.000.000.00
Council for Legal Education	130032601119 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 41.000,000.0	40.000.000.00	91.000,000.00	43,000,000.00	93.000.000.00
Meetings of Attorney-General	130032601121 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 4,000,000.0	-	10,000,000.00	4,000,000.00	4,000,000.00
Completion and Installation of Lift (Elevators)	130032601122 - Reform of Government and Governance	032600100100 - Rivers State Ministry of Justice	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 54,659,000.0	-	54,659,000.00	54,689,000.00	153,798,955.64
IBA/Common Wealth NBA Conferences	130032601123 - Reform of Government and Governance		23050101 - Research And Development	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 20,000,000.0	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Law Revision Commission/Secretariat	130032601124 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 16,000,000.0	-	26,000,000.00	92,026,772.20	66,026,263.14
Prison Watch Repairing of Ministry of Justice Office Complex	130032601125 - Reform of Government and Governance 130032601126 - Reform of Government and Governance		23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	- 5,000,000.0 - 50,000,000.0	-	20,000,000.00	5,000,000.00	5,000,000.00 30,000,000.00
Annual Civil Service Week Games for the Year 2015	130032601126 - Reform of Government and Governance 130032601127 - Reform of Government and Governance		23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	- 50,000,000.0 - 5,000,000.0	-	10,000,000.00	5,000,000.00	5.000.000.00
Contract Management Unit (CMU)	130032601127 - Reform of Government and Governance		23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE	- 30,000,000.0		65.000,000.00	125,000,000.00	30.000,000.00
Procurement of weekly Law report	130032601129 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 10.000.000.0	8,000,000,00	20,000,000.00	10,000,000.00	10.000.000.00
Administration/ Maintenance of the Secretariat	130032601130 - Reform of Government and Governance	032600100100 - Rivers State Ministry of Justice	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 251,171,000.0	250,000,000.00	447,797,593.00	910,212,250.80	783,001,593.00
Sensitization Workshop on the Implementation of the AC3 for Judges, Ma			23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 8,000,000.0	8,000,000.00	10,000,000.00	10,000,000.00	5,445,022.18
Sensitization Workshop for Magistrates to Oversee Detention Centres in the			23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 7,000,000.0	-	10,000,000.00	10,000,000.00	10,000,000.00
Two Days Sensitization Workshop on the Provision of ACJ for Non- Custon			23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 6,000,000.0	-	10,000,000.00	10,000,000.00	10,000,000.00
One Day Training on Evalution Data Gathering/Reporting and Monitoring One Day Training for the Office of DPP/Judiciary on the Best Strategy to I			23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	- 750,000.0 - 1,200,000.0	-	10,000,000.00	10,000,000.00	10,000,000.00
One Day Workshop for Police, State Prosecutor on the Provision of ACI.			23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 1,200,000.0		10,220,000.00	10,000,000.00	10,000,000.00
Annual Retreat for Members	130032601137 - Reform of Government and Governance		23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	- 5.000.000.0	8,000,000,00	20,000,000,00	30,000,000.00	30,000,000.00
Rivers State covid-19 Youth Program	080051301101 - Youth (General)	051300100100 - Ministry of Youth Development	23050101 - Research And Development	71051 - Unemployment	53242400 - STATE WIDE	- 122,000,000.0	-	130,540,000.00	130,000,000.00	125,000,000.00
International Youth Day Celebration	080051301102 - Youth (General)	051300100100 - Ministry of Youth Development	23050104 - Anniversaries/Celebrations	71051 - Unemployment	53242400 - STATE WIDE	- 20,000,000.0	-	21,400,000.00	30,000,000.00	35,000,000.00
Rivers State Business Incubation Centre	080051301103 - Youth (General)	051300100100 - Ministry of Youth Development	23050101 - Research And Development	71051 - Unemployment	53242400 - STATE WIDE	- 2,037,000,000.0	-	1,979,590,000.00	2,185,202,109.00	2,325,468,352.44
Citizenship & Leadership Training Programme	080051301104 - Youth (General) 080051301105 - Youth (General)	051300100100 - Ministry of Youth Development	23050101 - Research And Development 23050101 - Research And Development	71051 - Unemployment	53242400 - STATE WIDE	- 45,000,000.0 - 68,500,000.0	-	48,150,000.00	50,000,000.00 70,500,000.00	55,000,000.00 80,500.000.00
Computer Training for Rivers Youth, Youth in ICT Training Human Capital Development Program	080051301105 - Youth (General) 080051301107 - Youth (General)	051300100100 - Ministry of Youth Development 051300100100 - Ministry of Youth Development	23050101 - Research And Development 23050101 - Research And Development	71051 - Unemployment 71051 - Unemployment	53242400 - STATE WIDE 53242400 - STATE WIDE	- 68,500,000.0 - 1.108,000,000.0		73,295,000.00	70,500,000.00 1.533.302.425.68	1.706.170.000.00
Youth in Agriculture, Rivers Youth Agro Grant	080051301107 - Youth (General) 080051301108 - Youth (General)	051300100100 - Ministry of Youth Development 051300100100 - Ministry of Youth Development	23050101 - Research And Development 23050107 - Margin For Increases In Costs	71051 - Unemployment 71051 - Unemployment	53242400 - STATE WIDE 53242400 - STATE WIDE	- 1,108,000,000.0		1,185,560,000.00	1,533,302,425.68	1,706,170,000.00
Enterprenuership Capacity Enhancement Scheme (ECSS)	080051301109 - Youth (General)	051300100100 - Ministry of Youth Development	23050107 - Margin For Increases In Costs	71051 - Unemployment	53242400 - STATE WIDE	- 85,000,000.0	-	90,950,000.00	85,000,000.00	85,000,000.00
Upgrading Office Equipment & Facilities	080051301110 - Youth (General)	051300100100 - Ministry of Youth Development	23010142 - Purchase Of Other Office Equipment	71051 - Unemployment	53242400 - STATE WIDE	- 119,000,000.0	-	127,330,000.00	140,000,000.00	140,000,000.00
Business / Talent Development for Youths in Rivers State	080051301111 - Youth (General)	051300100100 - Ministry of Youth Development	23050101 - Research And Development	71051 - Unemployment	53242400 - STATE WIDE	- 124,500,000.0	-	136,892,122.72	150,000,000.00	150,000,000.00
Conflict Resolution Workshop	080051301112 - Youth (General)	051300100100 - Ministry of Youth Development	23050103 - Monitoring And Evaluation	71051 - Unemployment	53242400 - STATE WIDE	- 32,000,000.0	-	34,240,000.00	50,000,000.00	50,000,000.00
Guidiance & Counselling Women Development Centre	080051301113 - Youth (General) 070051401101 - Gender (General)	051300100100 - Ministry of Youth Development 051400100100 - Ministry of Women Affairs	23050107 - Margin For Increases In Costs 23020118 - Construction / Provision Of Infrastructure	71051 - Unemployment 71041 - Family and Children	53242400 - STATE WIDE 53242400 - STATE WIDE	- 35,000,000.0 - 110,000,000.0	-	37,450,000.00 115,500,000.00	35,000,000.10 100.000.000.00	35,000,000.48 100,000,000.00
Women Development Centre Women Empowerment	070051401101 - Gender (General) 070051401102 - Gender (General)	051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs	23020118 - Construction / Provision Of Infrastructure 23050101 - Research And Development	71041 - Family and Children 71041 - Family and Children	53242400 - STATE WIDE	- 110,000,000.0	-	21.000.000.00	20,000,000.00	20.000.000.00
Establishment of Small & Medium Scale Enterprises(SMEs)	070051401102 - Gender (General) 070051401103 - Gender (General)	051400100100 - Ministry of Women Affairs	23050101 - Research And Development	71041 - Family and Children	53242400 - STATE WIDE	- 20,000,000.0		63.000,000.00	60,000,000.00	60.000.000.00
Support for Working Mothers(Rivers State Government Creche)	070051401104 - Gender (General)	051400100100 - Ministry of Women Affairs	23050103 - Monitoring And Evaluation	71041 - Family and Children	53242400 - STATE WIDE	- 30,000,000.0	-	31,500,000.00	30,000,000.00	30,000,000.00
Community Sensitization/Awareness Creation/Capacity Building on Gende	070051401105 - Gender (General)	051400100100 - Ministry of Women Affairs	23050101 - Research And Development	71041 - Family and Children	53242400 - STATE WIDE	- 30,000,000.0	-	31,500,000.00	30,000,000.00	30,000,000.00
Support for Early Child Education	070051401106 - Gender (General)	051400100100 - Ministry of Women Affairs	23050101 - Research And Development	71041 - Family and Children	53242400 - STATE WIDE	- 10,000,000.0		10,500,000.00	10,000,000.00	10,000,000.00
Safe Haven for Women in Difficult Circumstances		051400100100 - Ministry of Women Affairs	23050101 - Research And Development	71041 - Family and Children 71041 - Family and Children	53242400 - STATE WIDE 53242400 - STATE WIDE	- 30,000,000.0		31,500,000.00	30,000,000.00	30,000,000.00
0 1 (11111111000 0 1	070051401107 - Gender (General)					- 10,000,000.0	η -	10.500.000.00	10,000,000.00	10,000,000.00
Renovation of Ministry's Office Complex Pannyation of PCP Schools Mile 3 & Eachern Ry, Pass	070051401108 - Gender (General)	051400100100 - Ministry of Women Affairs	23030121 - Rehabilitation / Repairs Of Office Buildings			40,000,000,0)	42 000 000 00	40 000 000 00	70,000,000.00
Renovation of FSP Schools(Mile 3 & Eastern By-Pass	070051401108 - Gender (General) 070051401109 - Gender (General)	051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs	23030106 - Rehabilitation / Repairs - Public Schools	71041 - Family and Children	53242400 - STATE WIDE	- 40,000,000.0	-	42,000,000.00 68,250,000.00	40,000,000.00	65 000 000 00
	070051401108 - Gender (General)	051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs				- 40,000,000.0 - 65,000,000.0 - 5,000,000.0	-	42,000,000.00 68,250,000.00 5,250,000.00	40,000,000.00 65,000,000.00 6,000,000,00	65,000,000.00 6,000,000.00
Renovation of FSP Schools(Mile 3 & Eastern By-Pass Taaba Women Development Centre for Rivers South East(SEEFOR Project	070051401108 - Gender (General) 070051401109 - Gender (General) 070051401110 - Gender (General)	051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs	23030106 - Rehabilitation / Repairs - Public Schools 23020118 - Construction / Provision Of Infrastructure	71041 - Family and Children 71041 - Family and Children	53242400 - STATE WIDE 53242400 - STATE WIDE	- 65,000,000.0	- - - -	68,250,000.00	65,000,000.00	
Renovation of FSP Schools (Mile 3 & Eastern By-Pass Taiaba Women Development Centre for Rivers South East(SEEFCR Projec Baseline Survey on Gender Issues/ Capacity Building and Project Monitori ICT center for wowen development Human Capital Development	970051401108 - Gender (General) 070051401109 - Gender (General) 070051401101 - Gender (General) 070051401111 - Gender (General) 070051401111 - Gender (General) 070051401111 - Gender (General) 070051401113 - Gender (General)	051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs	23030106 - Rehabilitation / Repairs - Public Schools 23020118 - Construction / Provision of Infrastructure 23050101 - Research And Development 230501018 - Construction / Provision of Infrastructure 230501101 - Research And Development	71041 - Family and Children 71041 - Family and Children	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE	- 65,000,000.0 - 5,000,000.0 - 4,600,000.0 - 150,000,000.0		68,250,000.00 5,250,000.00 4,830,000.00 107,500,000.00	65,000,000.00 6,000,000.00 5,600,000.00 200,388,379.64	6,000,000.00 5,600,000.00 200,388,379.64
Renovation of FSP Schools (Mile 3 & Eastern By-Pass Tabab Women Development Centre for Rivers South East(SEEFOR Project Baseline Survey on Gender Issues (Zapach) Bulding and Project Monitori LCT center for wowen development Human Capital Development Eatablishment of Female Hotsté Aluu	070051401108 - Gender (General) 070051401109 - Gender (General) 070051401101 - Gender (General) 070051401111 - Gender (General) 070051401111 - Gender (General) 070051401111 - Gender (General) 070051401113 - Gender (General)	051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs 0514001001010 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs	20030106 - Rehabilitation / Repairs - Public Schools 23020118 - Construction / Provision Of Infrastructure 230501011 - Research And Development 23020118 - Construction / Provision Of Infrastructure 23050101 - Research And Development 23050101 - Construction / Provision Of Residential Buildings	71041 - Family and Children 71041 - Family and Children	53242400 - STATE WIDE 53242400 - STATE WIDE	- 65,000,000.0 - 5,000,000.0 - 4,600,000.0 - 15,000,000.0 - 15,000,000.0		68,250,000.00 5,250,000.00 4,830,000.00 107,500,000.00 15,750,000.00	65,000,000.00 6,000,000.00 5,600,000.00 200,388,379.64 15,000,000.00	6,000,000.00 5,600,000.00 200,388,379.64 15,000,000.00
Renovation of EVP Schools (Mile 3 & Eastern By Piess Taaba Women Development Centre for Rivers South East(SEEFOR Project Baseline Survey on Gender Issues Capachy Building and Project Monitori ICT center for wowen development Human Capital Development Human Capital Development Establishment of Fermale Hostel Aluu Observances of Hutel Nations day	070051401108 - Gender (General) 070051401109 - Gender (General) 070051401109 - Gender (General) 070051401110 - Gender (General) 070051401111 - Gender (General) 070051401113 - Gender (General) 070051401113 - Gender (General) 070051401113 - Gender (General) 070051401115 - Gender (General)	051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs	23030106 - Rehabilitation / Repairs - Public Schools 23020118 - Construction / Provision Of Infrastructure 23020113 - Research And Development 23020113 - Research And Development 23020113 - Research And Development 23020110 - Search And Development 23020110 - Construction / Provision Of Infrastructure 23020110 - Research And Development 23020110 - Construction / Provision Of Residential Buildings 23020110 - Ambresarie/Sclédential	71041 - Family and Children 71041 - Family and Children	53242400 - STATE WIDE 53242400 - STATE WIDE	- 65,000,000.0 - 5,000,000.0 - 4,600,000.0 - 150,000,000.0 - 15,000,000.0 - 200,000,000.0		68,250,000.00 5,250,000.00 4,830,000.00 107,500,000.00 15,750,000.00 210,000,000.00	65,000,000.00 6,000,000.00 5,600,000.00 200,388,379.64 15,000,000.00 300,000,000.00	6,000,000.00 5,600,000.00 200,388,379.64 15,000,000.00 300,000,000.00
Remonation of Fish Schools (Mile 3 & Eastern By Pisss Table Witnern Development Centre for Rivers South East/SEFFOR Project Baseline Survey on Gender Issued; Capacity Building and Project Monitori LTC center for wown Gevelopment Human Capital Development Human Capital Development Human Capital Development Au Disease of the Mile Mile Service Establishment of United Nations day HIV/AIDS and Witnern(Fire) were ment	07005401108 - Gender (General) 070051401109 - Gender (General) 07005140110 - Gender (General) 070051401111 - Gender (General) 070051401111 - Gender (General) 07005140111 - Gender (General) 070051401113 - Gender (General) 070051401113 - Gender (General) 070051401115 - Gender (General) 070051401116 - Gender (General) 070051401116 - Gender (General)	051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs	2303010- Rehabilitation (Repairs - Public Schools 23000118 - Construction (Provision (Infrastructure 23000118 - Construction / Provision (Infrastructure 23000118 - Construction / Provision Off Infrastructure 23000118 - Construction / Provision Off Infrastructure 23000119 - Research And Development 23000109 - Construction / Provision Off Residential Buildings 23000109 - Construction / Provision Off Residential Buildings 23000109 - Anniversaries/Celebrations 23000101 - Research And Development	71041 - Family and Children 71041 - Family and Children	\$3242400 - \$TATE WIDE \$3242400 - \$TATE WIDE	- 65,000,000.00 - 5,000,000.00 - 4,600,000.0 - 15,000,000.0 - 15,000,000.0 - 200,000,000.0 - 5,400,000.0		68,250,000.00 5,250,000.00 4,830,000.00 107,500,000.00 15,750,000.00 210,000,000.00 5,670,000.00	65,000,000.00 6,000,000.00 5,600,000.00 200,388,379.64 15,000,000.00 300,000,000.00 6,400,000.00	6,000,000.00 5,600,000.00 200,388,379.64 15,000,000.00 300,000,000.00 6,400,000.00
Renoution of ESP Schools (Mile 3 & Eastern By Pass Tasiba Women Development Centre for Rivers South East(SEEPGR Project Baseline Survey on Gender Issues Capachy Bulking and Project Monitori ICT center for wowen development Human Capital Development Establishment of Fernale Hostel Aluu Observances of United Nations day HHV/AIDS and Women/Empowerment Women Reproductive Health Scheme	070051401108 - Gender (General) 070051401109 - Gender (General) 070051401109 - Gender (General) 070051401110 - Gender (General) 070051401111 - Gender (General) 070051401113 - Gender (General) 070051401113 - Gender (General) 070051401113 - Gender (General) 070051401115 - Gender (General)	051400100100 - Ministry of Women Affairs	2393016- Rehabilitation / Repairs - Public Schools 23003118 - Construction / Provision Of Infrastructure 2305011 - Research And Development 23050101 - Construction / Provision Of Residential Buildings 23050101 - Americanies/Cidebrations 23050101 - Research And Development 23050101 - Research And Development 23050101 - Margin For Increases In Costs	71041 - Family and Children 71041 - Family and Children	53242400 - STATE WIDE 53242400 - STATE WIDE	- 65,000,000.0 - 5,000,000.0 - 4,600,000.0 - 150,000,000.0 - 15,000,000.0 - 200,000,000.0		68,250,000.00 5,250,000.00 4,830,000.00 107,500,000.00 15,750,000.00 210,000,000.00 5,670,000.00 2,100,000.00	65,000,000.00 6,000,000.00 5,600,000.00 200,388,379.64 15,000,000.00 300,000,000.00	6,000,000.00 5,600,000.00 200,388,379.64 15,000,000.00 300,000,000.00
Remonation of Fish Schools (Mile 3 & Eastern By Pisss Table Witnern Development Centre for Rivers South East/SEFFOR Project Baseline Survey on Gender Issued; Capacity Building and Project Monitori LTC center for wown Gevelopment Human Capital Development Human Capital Development Human Capital Development Au Disease of the Mile Mile Service Establishment of United Nations day HIV/AIDS and Witnern(Fire) were ment	90051401108 - Gender (General) 90051401109 - Gender (General) 90051401100 - Gender (General) 90051401110 - Gender (General) 90051401110 - Gender (General) 90051401112 - Gender (General) 90051401113 - Gender (General) 90051401115 - Gender (General) 90051401115 - Gender (General) 90051401115 - Gender (General) 90051401116 - Gender (General)	051400100100 - Ministry of Women Affairs 051400100100 - Ministry of Women Affairs	2303010- Rehabilitation (Repairs - Public Schools 23000118 - Construction (Provision (Infrastructure 23000118 - Construction / Provision (Infrastructure 23000118 - Construction / Provision Off Infrastructure 23000118 - Construction / Provision Off Infrastructure 23000119 - Research And Development 23000109 - Construction / Provision Off Residential Buildings 23000109 - Construction / Provision Off Residential Buildings 23000109 - Anniversaries/Celebrations 23000101 - Research And Development	71041 - Family and Children 71041 - Family and Children	\$3242400 - \$TATE WIDE \$3242400 - \$TATE WIDE \$32242400 - \$TATE WIDE \$32242400 - \$TATE WIDE \$3242400 - \$TATE WIDE	65,000,000.0 5,000,000.0 4,600,000.0 115,000,000.0 15,000,000.0 200,000,000.0 5,400,000.0 2,000,000.0		68,250,000.00 5,250,000.00 4,830,000.00 107,500,000.00 15,750,000.00 210,000,000.00 5,670,000.00	65,000,000.00 6,000,000.00 5,600,000.00 200,388,379.64 15,000,000.00 300,000,000.00 6,400,000.00 3,000,000.00	6,000,000.00 5,600,000.00 200,388,379.64 15,000,000.00 300,000,000.00 6,400,000.00 3,000,000.00
Removation of Fish Schools (Mile 3 & Eastern By Pisss Table Witnern Development Centre for Rivers South East(SEFFOR Project Baseline Survey on Gender Issue): Capacity Building and Project Monitori LIC center for wown Gevelopment Human Capital Development Human Reproductive Health Schome Implementation of Ul Security Council Resolution 1325 on Peace	0005140118 - Gender (General) 0005140110 - Gender (General) 0005140110 - Gender (General) 0005140111 - Gender (General) 0005140111 - Gender (General) 0005140111 - Gender (General) 00051401113 - Gender (General) 0005140113 - Gender (General) 0005140113 - Gender (General) 0005140113 - Gender (General) 0005140111 - Gender (General) 0005140111 - Gender (General) 0005140110 - Gender (General)	051400100100 - Ministry of Women Affairs	2393010 - Rehabilitation / Repairs - Public Schools 23020118 - Construction / Provision of Hirstartcure 23950101 - Research And Development 23950101 - Amoiversaire/Celebrations 23950101 - Research And Development 23950101 - Namy For Increases in Costs 23950101 - Research And Development 23950101 - Margin For Increases in Costs 23950101 - Research And Development	2001 - Family and Children 21041 - Family and Children	\$224200 - STATE WIDE \$324200 - STATE WIDE	65,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000,000 (5,000)(5,000)(5,000 (5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000)(5,000		68,250,000.00 5,250,000.00 4,830,000.00 107,500,000.00 115,750,000.00 210,000,000 2,100,000.00 2,100,000.00 26,250,000.00	65,000,000.00 6,000,000.00 5,600,000.00 200,388,379,64 15,000,000.00 300,000,000.00 6,400,000.00 30,000,000.00	6,000,000.00 5,600,000.00 200,388,379.64 15,000,000.00 300,000,000.00 6,400,000.00 3,000,000.00 30,000,000.00
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Column C	PROCUREMENT OF EQUIPMENT FOR DATA CAPTURE	030051401101 - Poverty Alleviation		23010113 - Purchase Of Computers	71041 - Family and Children	53242400 - STATE WIDE	-	-	8,248,000.00	8,248,000.00	4,910,000.00
	PROVISION OF LOGISTICS EQUIPMENT	030051401102 - Poverty Alleviation			71041 - Family and Children	53242400 - STATE WIDE	1	-	30,600,000.00	30,600,000.00	41,715,000.00
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Part Content	Construction of Ultra Modern Central Complex in Port Harcourt	050051708107 - Enhancing Skills and Knowledge (Gener	a 051700800100 - RIVERS STATE LIBRARY BOARD					-		-	-
Process Proc								-			
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Section Process Proc		050051718106 - Enhancing Skills and Knowledge (Gener	a 051701800100 - Kenule Beeson Saro-Wiwa Polytechi		70942 - Second Stage of Tertiary Education			-			
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Section of Lands and Damages	Accreditation/Resource Inspection	050051723101 - Enhancing Skills and Knowledge (Gener	a 051702300100 - Captain Elechi Amadi Polytechnic	23050107 - Margin For Increases In Costs	70942 - Second Stage of Tertiary Education			-			
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Processor of Yearher (cuther & Dates) in all From the accumomation the Processor (Section And Section Sectio	Provision of 40 Libraries in 40 Senior Secondary Schools	050051726107 - Enhancing Skills and Knowledge (Gener	a 051702600000 - RIVER STATE SENIOR SECONDARY	23020111 - Construction / Provision Of Libraries	70922 - Senior Secondary	53242400 - STATE WIDE	- 15,000,000.0	-	15,000,000.00	15,000,000.00	15,000,000.00
Protects of Institutional Institutional Institutional Institution Institutional Instit		r 050051726108 - Enhancing Skills and Knowledge (Gener	a 051702600000 - RIVER STATE SENIOR SECONDARY	23010112 - Purchase Of Office Furniture And Fittings				-			
Ferror of 11 Series Soundary strates 1500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.0								-	20) 100). 10100	,,	,,
Provision for Communities Common Responses and Science Equations 15 (2000). \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1											
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Position of furniture for found furniture furniture for found furniture furniture furniture for found furniture furn								-			
Second programme	Provision of furniture for Board Headquarters and Zones							-			
Solic Development Solic ST-Stati 2: Financing Sills and Knowledge (General ST79-SS0010) - STATE STACLARS-HIP PORADE 2305010, Passard And Development 70942 - Second Stage of Tertiary Education 3324400 - STATE WIDE 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00 - 100,000,000.00	Bursary Programme	050051756101 - Enhancing Skills and Knowledge (Gener	a 051705600100 - STATE SCHOLARSHIP BOARD	23050103 - Monitoring And Evaluation	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	- 390,000,000.0		419,778,360.28	390,000,000.00	400,000,000.00
Administration of Burnary and Scholarship 650051756104 - Enhancing Salls and Ronovolege (General 95175560100 - STATE VIDE 50,000,000.00 430,628,133,47 30,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	Scholarship Programme	050051756102 - Enhancing Skills and Knowledge (Gener	a 051705600100 - STATE SCHOLARSHIP BOARD	23050103 - Monitoring And Evaluation				-			
Equipping of the Scholarship Board								-			
Equipped of Newer State Readers Project Office 500057755101 - Enhancing Salls and Ronovolege (General 05175500010- REVERS STATE READERS PROJECT 3010124 - Purchase Of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Learning Ad Equipment 7094 - Second Stage of Teaching / Reduction 7094 - Public Pleating Advanced 7094 - Public Pleat											
Language LurionLumm 050051756132 - Enhancing Salls and Knowledge (General 0575050010 - RAYERS STATE REARCES PROJECT 2050010 - Payagin For Increases in Costs 7094 - Second Stage of Testary Education 52424400 - STATE WIDE - 4,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00 - 14,000,000.00	Equiping of Rivers State Readers Project Office	050051765101 - Enhancing Skills and Knowledge (Gener	a 051706500100 - RIVERS STATE READERS PROJECT	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	- 7,326,000.0	-	8,235,780.00	15,000,000.00	13,000,000.00
Training of Medical Decisions and Netherlands 50051755104 - Enhancing Salls and Knowledge (General 951705010010 - RIVERS STATE REAPERS PROICET 2059017 - Paging For Increases in Costs 7094 - Second Stage of Testary Education 53244900 - STATE WIDE - 5,000,000.00 - 5,000,000.00 3,867,568.54 4,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	Language Curriculum	050051765102 - Enhancing Skills and Knowledge (Gener	a 051706500100 - RIVERS STATE READERS PROJECT	23010124 - Purchase Of Teaching / Learning Aid Equipment	70942 - Second Stage of Tertiary Education		- 4,000,000.0	-	4,000,000.00		3,437,447.45
Training of Medical Doctors and other Medical Personnel 400052101101 - Improvement to Human Health (General Bioglogation and 15 - University of Health 11 23001027 - Whigh For Increases in Costs 70741 - Public Health Services 5324/4400 - STATE WIDE - 1,200,000,000 1,200,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,000,000 2,600,00		050051765103 - Enhancing Skills and Knowledge (Gener	a 051706500100 - RIVERS STATE READERS PROJECT		70942 - Second Stage of Tertiary Education			-			
Equipped of 3 Zoard Hospitals and 13 General Hospitals Annual Register (1997). The April of Pethalt Human Health (General (9210101010101) — Improvement to Human Health (General (92101010101) — Im		040052101101 - Improvement to Human Health (General	052100100100 - MINISTRY OF HEALTH					157,000,000.00			
State Contribution (Health Instruction (Heal	Equiping of 5 Zonal Hospitals and 13 General Hospitals Across 23 LGAs in	t 040052101103 - Improvement to Human Health (Genera	052100100100 - MINISTRY OF HEALTH	23010122 - Purchase Of Health / Medical Equipment	70741 - Public Health Services	53242400 - STATE WIDE	- 1,200,000,000.0				4,200,000,000.00
Medical Services, Disease Control and Data Tools 040052101106 - Improvement to Human Health (General 0521010010100 - MINISTRY OF HEALTH 2050107 - Nargin For Increases in Costs 70741 - Public Health Services 5224400 - 57ATE WIDE 4,50,000,000.00 4,50,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,000.00 4,600,											
Public Health Emergency (CDVID-19) OH0052101 107 - Improvement to Human Health (General 052100001010 - MINISTRY OF HEALTH 1 20950107 - Margin For Increases in Costs 70741 - Public Health Services 5324409 - 574E WIDE - 4,900,000,000 0 - 4,856,101,875 2 3,377,465,975 1 3,377,465,975 1 3,377,465,975 2 3,377,465,975 1 3,377,465,975 1 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975 2 3,377,465,975											
Construction Provision of Exercity 04/05/2103101 - Improvement to Human Health (General 05/210/0301001 - PRIVARY HEALTHCARE MANAGENE 20201013 - Construction / Provision of Exercity 70/41 - Public Health Services 52/24/400 - STATE WIDE - - 1,000,000.00 1,000,000.00 PRIVARY HEALTHCARE MANAGENE 20201010 - PRIVARY HEALTHCARE MANAGENE 2020100 - PRIVARY HEALTHCARE MANAGENE 202010		040052101107 - Improvement to Human Health (General	052100100100 - MINISTRY OF HEALTH					. 10,000,000.00			
Payment of Rest	Construction/Provision of Electricity	040052103101 - Improvement to Human Health (General	052100300100 - PRIMARY HEALTHCARE MANAGEME	23020103 - Construction / Provision Of Electricity			-	-	-		10,000,000.00
Construction and Rehabilitation of Health Centres		040052103102 - Improvement to Human Health (General	052100300100 - PRIMARY HEALTHCARE MANAGEME					-	-		
Provision of Drugs 040052103105 - Improvement to Human Health (General 90210010100 - PRIMARY HEALTHCARE MANAGEME 20001128 - Construction / Provision - Others 70741 - Public Health Services 5224400 - 57ATE WIDE - 93,750,000.00 - 93,750,000.00 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.00 0 13,000,000.0							 	1	-		
Montroling and Evaluation of Health Programmes 040052103107 - Improvement to Human Health (General 05210000010 - PRIMARY HEALTHCARE MANAGEME 20950103 - Montroling And Evaluation 70741 - Public Health Services 5324409 - 574TR WIDE - 9,375,000.00 - 93,750,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1							1 1	:	-		
Access to anti-netroviral drugs, care and support structures for PA HTV 040052103109 - Improvement to Human Health (General 05210000010) - PRIMARY HEALTHCARE MANAGENE 20590107 - Nampir For Increases in Costs 5 70741 - Public Health Services 5124409 - 574E WIDE - 5,50,000.00 - 6,250,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 - 7,000,000.00 -	Monitoring and Evaluation of Health Programmes	040052103107 - Improvement to Human Health (General	052100300100 - PRIMARY HEALTHCARE MANAGEME	23050103 - Monitoring And Evaluation	70741 - Public Health Services	53242400 - STATE WIDE		-		13,000,000.00	13,000,000.00
Construction of Information and Communication Technology (ICT) Infrasts (P40052103110 - Improvement to Human Health (General 052100300100 - PRIMARY HEALTHCIRE MANAGEME 2020101 - Construction / Provision Of Office Buildings 70741 - Public Health Services 53242400 - STATE WIDE - 55,000,000.00 - 55,000,000.00 32,000,000.00 32,000,000.00								-			
Provision of Equipment for Primary Health Care								-			
							-	-	-		260,000,000.00

Column C	Immunization	040052103112 - Ima	nprovement to Human Health (General 052100300100 - PRIMARY HEALTHCARE MANAGEM	4E 23050107 - Margin For Increases In Costs	70741 - Public Health Services	53242400 - STATE WIDE	- 87.000.000.00	- 87,000,000,00	5.000,000.00	5.000.000.00
Section Column		040052103113 - Imp	provement to Human Health (General 052100300100 - PRIMARY HEALTHCARE MANAGEN	4E 23050107 - Margin For Increases In Costs				- 1,666,667.00	7,000,000.00	7,000,000.00
The content of the							- 5,000,000.00	- 5,000,000.00	-	
### AND PROPERTY OF THE PROPER							-			
Column C							7,000,000,00	7,000,000,00		
Column										25.000.000.00
Company Comp										163,428,818.44
Company Comp	Construction of Buildings/Furnishing				70732 - Specialized Hospital Services			-	165,000,000.00	281,406,462.06
Company Comp										20,000,000.00
The state of the property 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900 1900										
Company										
Column C										261,192,222,60
Company										731,628,643.03
The color of the										21,343,956.26
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Self Tealing on conflict Resolution and crises (overseas) 40053591131 - Environmental Improvements (financial) 50050101010 - RINISTRY OF ENVIRONMENT 29550107 - Respir for Increases in Costs 9561 - Environmental Protection R.E.C. 3134490 - STATE WIDE 1,000,000.00 - 5,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7,000.000.00 - 7									-	
State of environment report (for 21 LGAS)	Staff training on conflict Resolution and crises (overseas)	090053501133 - Env	nvironmental Improvement (General) 053500100100 - MINISTRY OF ENVIRONMENT							
Pasts Recycling Flarer from Fiscale Ministry of Environmental Improvement (General) 05550010000 - NINISTRY OF ENVIRONMENT 2090107 - Nampin For Increases In Casts 7551 - Environmental Protection N.E.C. 33244400 - STATE WIDE - 0,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,000.00 - 1,000,0	State of environment report (for 23 LGA's)	090053501134 - Env	nvironmental Improvement (General) 053500100100 - MINISTRY OF ENVIRONMENT	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 1,000,000.00	- 5,000,000.00		
Polition Political										
Preservation of wet land	Plastic Recycling Plant from Federal Ministry of Environment								-	
Integrated furn-levy MoordS191139 - Environmental Improvement (General) 0550000000 0 0 0 0 0 0		090053501137 - Env	Informental Improvement (General) 053500100100 - MINISTRY OF ENVIRONMENT						 	
Almospher (Inventory 99053501140 - Environmental Improvement (General 05500000000 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00 - 50,000,000.00		090053501139 - Env	vironmental Improvement (General) 053500100100 - MINISTRY OF ENVIRONMENT			JULIE 100 STATE WIDE			<u> </u>	
Desilitation of canals	Atmosperic Inventory	090053501140 - Env	nvironmental Improvement (General) 053500100100 - MINISTRY OF ENVIRONMENT	23050107 - Margin For Increases In Costs						
As pollution prevention and control 90953591142 - Environmental Improvement (General) 05500000000 1 1 1 1 1 1 1 1	Desiltation of canals			23050107 - Margin For Increases In Costs					-	
Recycling (Siza) to wealth and waste to manure)	Air pollution prevention and contol								-	
Boutfiration of Fastern Pyrass and Marine Rises Junction									-	
ResultFaction of Places S00055502102 - Housing and Urban Development (Gener (055500000100 - REVERS STATE URBAN BEAUTIFICA (2904010 - Tree Planting 7955 - Environmental Protection N.E.C. \$3242400 - STATE WIDE - 800,000.00 - 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.0									3 000 000 00	3,000,000.00
Boutfirston of Galk Road and Amad-Ama/NLK Road 6005352013 - Housing and Urban Development (Gener @5550000100 - BLYERS STATE URBAN BEAUTIFICA [29000] - The Planting 7955 - Environmental Protection N.E.C. 5324/400 - STATE WIDE - 800,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.0									1.000.000.00	1,000,000.00
Beautification of East West Road Furnishment Protection N.E.C. \$324400 - \$174E WIDE	Beautification of Odili Road and Amadi-Ama/NLNG Road	060053502103 - Hou	ousing and Urban Development (Gener 053500200100 - RIVERS STATE URBAN BEAUTIFIC	A 23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	JULIE 100 STATE WIDE	- 800,000.00	- 3,000,000.00	3,000,000.00	3,000,000.00
Seautification of Old RRAV Mickelson Garden 660053502106 - Housing and Urban Development (Gener (053500020100 - REVES STATE URBAN BEAUTIFICA 29040101 - Tree Planting 70551 - Environmental Protection N.E.C. 5324400 - STATE WIDE 1,433,34 00 - 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,00		060053502104 - Hou	ousing and Urban Development (Gener 053500200100 - RIVERS STATE URBAN BEAUTIFIC	A 23040101 - Tree Planting						3,000,000.00
Boutfitton of Atomena Whard Aver/The Tide Nevespaper Road 50055552107 - Housing and Urban Development (Generic 55550000010 - REVERS STATE URBAN BEAUTIFICA 2390010 - Tree Planting 7555 - Environmental Protection N.E.C. 5324400 - 5174 WIDE - 1,261,259.00 - 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000										3,000,000.00
Beautification of Port Harcourt Township/Station Road Roundabout 60053502108 - Housing and Urban Development (Gener 055500200100 - RIVERS STATE URBAN BEAUTIFICA 23040101 - Tree Planting 70551 - Environmental Protection N.E.C. 53242400 - STATE WIDE 1,466,984.00 - 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,0										3,000,000.00
Beauffication of Abuja bi-que assign ST Roundshoot										3,000,000.00
Beaudification of GRA phase 1,2/GRA park 060035902110 - Housing and Urban Development (Gener [053500200100 - REVERS STATE URBAN BEAUTIFICA 22040101 - Tree Planting 70561 - Environmental Protection N.E.C. \$3242400 - STATE WIDE 1,233,334.00 - 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3,000.00 3		060053502109 - Hou	ousing and Urban Development (Gener 053500200100 - RIVERS STATE URBAN BEAUTIFIC	CA 23040101 - Tree Planting						3,000,000.00
Beautification of Rumuepinition Road 060053502111 - Housing and Urban Development (Gener 05300200100 - RIVERS STATE URBAN BEAUTIFICA 20040101 - Tree Planting 70561 - Environmental Protection N.E.C. 53242400 - STATE WIDE - 1,500,000.00 - 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.		060053502110 - Hou	ousing and Urban Development (Gener 053500200100 - RIVERS STATE URBAN BEAUTIFIC	CA 23040101 - Tree Planting				- 3,000,000.00	3,000,000.00	3,000,000.00
		060053502111 - Hou	using and Urban Development (Gener 053500200100 - RIVERS STATE URBAN BEAUTIFIC	A 23040101 - Tree Planting		53242400 - STATE WIDE		- 3,000,000.00	3,000,000.00	3,000,000.00

la construction of	Incompanies in a live of the con-	Incorporation on the order to be a series to be a s		Inner e company and a	Iran in ion are menue i ion - I	1	i			
Beautification of water lines Gardens Beautification of Abali park 1, 2/LITC palm line		ner 053500200100 - RIVERS STATE URBAN BEAUTIFIC ner 053500200100 - RIVERS STATE URBAN BEAUTIFIC		70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE	- 1,262,734.00 - 1,453,334.00		3,000,000.00	3,000,000.00	3,000,000.00
Beautification of Abali park 1, 2/UTC palm line Beautification of Rumuokwita Roundahout		ner 053500200100 - RIVERS STATE URBAN BEAUTIFIC ner 053500200100 - RIVERS STATE URBAN BEAUTIFIC		70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE	- 1,453,334.00 - 1,462.734.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Beautification of Ikwerre Road/Airport Roundahout		ner 053500200100 - RIVERS STATE URBAN BEAUTIFIC		70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 1,462,734.00		3,000,000.00	3,000,000.00	3,000,000.00
Beautification of Civic Centre		ner 053500200100 - RIVERS STATE URBAN BEAUTIFIC		70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 2,400,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Beautification of Aba Road/ Kaduna Street Flyover		ner 053500200100 - RIVERS STATE URBAN BEAUTIFIC		70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 1,331,734.00		3,000,000.00	3,000,000.00	3,000,000.00
Beautification of Oginigba Garden/WaiaElekohia/Trans-Amadi		ner 053500200100 - RIVERS STATE URBAN BEAUTIFIC		70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 1,183,334.00		3,000,000.00	3,000,000.00	3,000,000.00
Beautification of Imo/Abia/Bavelsa/Akwa Ibom entry points		ner 053500200100 - RIVERS STATE URBAN BEAUTIFIC		70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 1,283,334,00		3,000,000.00	3,000,000.00	3,000,000,00
Upgrading of Isaac Boro ParkAirForce Park/Jubilee Park		ner 053500200100 - RIVERS STATE URBAN BEAUTIFIC		70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 4,500,000.00		3,000,000.00	3,000,000.00	3,000,000.00
Development of office of the SA on urban beautification parks and garde	ens 060053502121 - Housing and Urban Development (Ger	ner 053500200100 - RIVERS STATE URBAN BEAUTIFIC	A 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	- 40,462,174.00		48,662,000.00	53,995,100.00	59,594,855.00
Development of new dumpsites and road			23020118 - Construction / Provision Of Infrastructure	70511 - Waste Management	53242400 - STATE WIDE	- 1,849,400,000.00		2,765,549,334.71	2,000,000,000.00	2,000,000,000.00
Monthly Environmental Sanitation Exercise	090053553102 - Environmental Improvement (General) 053505300100 - RIVERS STATE WASTE MANAGEME	23050107 - Margin For Increases In Costs	70511 - Waste Management	53242400 - STATE WIDE	- 889,348.86	2,280,000,000.00	75,784,023.29	600,000,000.00	700,000,000.00
Procurement of equipment/Asset & Maintenance	090053553103 - Environmental Improvement (General) 053505300100 - RIVERS STATE WASTE MANAGEME		70511 - Waste Management	53242400 - STATE WIDE	- 680,500,000.00		880,000,000.00	1,385,993,224.45	1,485,292,885.68
Construction of Rivers Football College of Excellence - Abara Etche	080053901101 - Youth (General)	053900100100 - Ministry of Sports	23020112 - Construction / Provision Of Sporting Facilities	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	- 90,000,000.00		140,000,000.00	-	
Completion of Adokiye Amiesimaka Sports Complex	080053901102 - Youth (General)	053900100100 - Ministry of Sports	23020112 - Construction / Provision Of Sporting Facilities	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	- 955,000,000.00		955,000,000.00	-	-
Development of Youths Sports Programmmes	080053901103 - Youth (General)	053900100100 - Ministry of Sports	23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	- 600,000,000.00	955,000,000.00	640,000,000.00	-	200,553,486.89
Maintenance of Sports Stadia	080053901104 - Youth (General)	053900100100 - Ministry of Sports	23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	- 184,267,658.69		184,267,658.69	-	
Renovation of Civic Centre Construction of Rivers State Football College of Excellence, Abara-Etche	080053901105 - Youth (General) 080053901107 - Youth (General)	053900100100 - Ministry of Sports 053900100100 - Ministry of Sports	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - Recreational and Sporting Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 200,000,000.00 - 155,000,000.00		200,000,000.00	2.308.155.093.71	2.328.009.361.50
			23020112 - Construction / Provision Of Sporting Facilities	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	- 155,000,000.00	•	174,213,382.93	2,308,155,093.71	-,,,
Development of Rivers State Sports Council Sports competition	080053951101 - Youth (General) 080053951102 - Youth (General)	053905100100 - Rivers State Sports Council 053905100100 - Rivers State Sports Council	23010126 - Purchase Of Sporting / Gaming Equipment 23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	53242400 - STATE WIDE	- 19,700,000.00		43,985,650.00	45,000,000,00	20,213,429.13 50.000.000.00
De-siltting drainage/Deflooding of Liberation Stadium	080053951102 - Youth (General) 080053952101 - Youth (General)	053905100100 - Rivers State Sports Council 053905100200 - Rivers State Stadia Authority	23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	53242400 - STATE WIDE 53242400 - STATE WIDE	- 40,953,000.00		43,985,650.00	45,000,000.00 15.968.855.06	20,000,000.00
Completion and Renovation of Civic Centre Complex	080053952101 - Youth (General)	053905100200 - Rivers State Stadia Authority	23030107 - Margin For Increases In Costs 23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	53242400 - STATE WIDE	- 33,000,000.00	-	33,000,000.00	40,000,000.00	41,000,000.00
Clearance of Drains at the Civic Centre Complex	080053952102 - Youth (General)	053905100200 - Rivers State Stadia Authority	23050111 - Renabilitation / Repairs - Sporting Facilities 23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	53242400 - STATE WIDE	- 27.653.000.00	-	30,685,650,00	10.901.077.44	9.213.429.13
Procurement of Equipment and Furniture	080053953101 - Youth (General)	053905300100 - Rivers State Sports Institute, Isaka	23010112 - Purchase Of Office Furniture And Fittings	70811 - Recreational and Sporting Services	53211800 - OKRIKA	- 10,000,000.00	-	10,000,000.00	15,000,000.00	13,743,358.99
Sports Competition	080053953102 - Youth (General)	053905300100 - Rivers State Sports Institute, Isaka		70811 - Recreational and Sporting Services	53211800 - OKRIKA	- 10,000,000,00		10,000,000,00	15,000,000.00	35,000,000,00
Renovation of Office	080053953103 - Youth (General)	053905300100 - Rivers State Sports Institute, Isaka	23030121 - Rehabilitation / Repairs Of Office Buildings	70811 - Recreational and Sporting Services	53211800 - OKRIKA	- 10,000,000.00		13.032.650.00	16,869,932,50	1,470,070,14
Renovation and Upgrading of Sports Facilities at Isaka	080053953104 - Youth (General)	053905300100 - Rivers State Sports Institute, Isaka	23030111 - Rehabilitation / Repairs - Sporting Facilities	70811 - Recreational and Sporting Services	53211800 - OKRIKA	- 30.653.000.00		30,653,000.00	20,000,000,00	20,000,000.00
Quarterly Inspection of 23 LGA Books of Accounts, Research, Data Deve	log 130055101101 - Reform of Government and Governan	ce 055100100100 - Ministry of Local Government Affair	rs 23050107 - Margin For Increases In Costs	70621 - Community Development	53242400 - STATE WIDE	- 321,631,793.27		322,213,382.93	200,000,000.00	150,000,000.00
Honourable Commissioner Team Monitor/Evaluation of 23 LGAs	130055101102 - Reform of Government and Governan	ce 055100100100 - Ministry of Local Government Affair	rs 23050103 - Monitoring And Evaluation	70621 - Community Development	53242400 - STATE WIDE	- 60,000,000.00		72,000,000.00	220,000,000.00	230,000,000.00
(ELG) Excellence in Local Government Governance Initiative	130055101103 - Reform of Government and Governan	ce 055100100100 - Ministry of Local Government Affair	rs 23050107 - Margin For Increases In Costs	70621 - Community Development	53242400 - STATE WIDE	- 20,000,000.00		35,000,000.00	108,174,052.08	128,582,754.68
Purchase of Consumable Teaching Materials (GCDC) eg. Metals, Plates, F	Fue 130055101104 - Reform of Government and Governan		rs 23010124 - Purchase Of Teaching / Learning Aid Equipment	70621 - Community Development	53242400 - STATE WIDE	- 150,000,000.00		150,000,000.00	80,000,000.00	130,000,000.00
Community Development Project	130056201101 - Reform of Government and Governan		n 23050107 - Margin For Increases In Costs	70621 - Community Development	53242400 - STATE WIDE	- 50,000,000.00		50,000,000.00	3,000,000.00	5,000,000.00
Council of Traditional Rulers, Seminars, Conference		ce 056200100100 - Ministry of Chieftaincy and Commu		70621 - Community Development	53242400 - STATE WIDE	-	-	-	2,000,000.00	3,000,000.00
Quarterly Chiefs Council Meeting		ce 056200100100 - Ministry of Chieftaincy and Commu		70621 - Community Development	53242400 - STATE WIDE	- 10,000,000.00		10,000,000.00	3,000,000.00	3,000,000.00
Recognition/ Certification of Chiefs		ce 056200100100 - Ministry of Chieftaincy and Commu		70621 - Community Development	53242400 - STATE WIDE	- 15,000,000.00		15,000,000.00	3,000,000.00	3,000,000.00
Resolution of Community/ Company Disputes		ce 056200100100 - Ministry of Chieftaincy and Commu		70621 - Community Development	53242400 - STATE WIDE	- 5,000,000.00		5,000,000.00	3,000,000.00	3,000,000.00
Matching Grant for Self Help Project		ce 056200100100 - Ministry of Chieftaincy and Commu		70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE 53242400 - STATE WIDE	•		-	3,000,000.00	3,000,000.00
Training, Re-training, Creating Library & ICT Centre Resucitation and Renovation of Craft Centres		ce 056200100100 - Ministry of Chieftaincy and Commu ce 056200100100 - Ministry of Chieftaincy and Commu		70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE 53242400 - STATE WIDE		-	-	3,000,000.00	3,000,000.00
Presentation of Staff of Office and Certificate		ce 056200100100 - Ministry of Chieftaincy and Commu		70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE	- 50,000,000,00		5,000,000,00	2,500,000.00	3,000,000.00
Rivers State Covid-19 Action Recovery Economic Stimulus RIV-CARES)		ce 056200100100 - Ministry of Chieftaincy and Commu		70621 - Community Development	53242400 - STATE WIDE	- 30,000,000.00		2,415,400,00	2,536,170.00	3,000,000.00
Equipment for the Ministry of Chieftaincy and Community Affairs		ce 056200100100 - Ministry of Chieftaincy and Commu		70621 - Community Development	53242400 - STATE WIDE	- 21,632,000.00		71,798,200.00	97.463.830.00	
Restructuring of Craft Centres		ce 056200100100 - Ministry of Chieftaincy and Commu		70621 - Community Development	53242400 - STATE WIDE	-			41,674,280.00	146,532,994.00
Children Day Celebration	030057301101 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 5,000,000,00		5.000,000.00	9,000,000.00	10,000,000.00
Clearing of Site for the New Govt Approved School, Borikiri	030057301102 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 107,000,000.00		107,000,000.00	120,000,000.00	402,082,165.87
Construction of Hostel, Admin Block, Class Rooms, Kitchen/Dinning Halls	s at 030057301103 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi	ili 23020118 - Construction / Provision Of Infrastructure	71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 88,000,000.00	537,807,981.00	88,000,000.00	462,519,919.98	550,000,000.00
Renovation of Iriebe Rehabilitation Centre	030057301104 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi	ili 23030121 - Rehabilitation / Repairs Of Office Buildings	71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 300,000,000.00	536,427,736.31	300,000,000.00	27,000,000.00	30,000,000.00
International Day of the Older persons	030057301105 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi	ili 23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 20,000,000.00		20,000,000.00	10,000,000.00	5,000,000.00
International Day of Families	030057301106 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 10,000,000.00		10,000,000.00	1,000,000.00	1,000,000.00
Construction of Safe Home for Abused Children	030057301107 - Poverty Alleviation		lli 23020102 - Construction / Provision Of Residential Buildings	71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 36,000,000.00		36,000,000.00	50,000,000.00	5,000,000.00
Educational and Health Support for Orphans and Volnerable Children (O'		057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 32,000,000.00		32,000,000.00	1,000,000.00	5,000,000.00
Equipping of the Ministry of Social Welfare & Rehabilitation	030057301109 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 13,000,000.00		13,000,000.00	13,000,000.00	5,000,000.00
Feeding of Government Approved School, Borikiri	030057301110 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 5,000,000.00		5,000,000.00	500,000.00	5,000,000.00
National Day of Disable	030057301111 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 10,000,000.00		10,000,000.00	1,500,000.00	1,500,000.00
Periodic Raid on Destitutes and their Repatration Production and Distribution of Child Right Act to Public Private Schools	030057301112 - Poverty Alleviation 030057301113 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C 71091 - Social Protection N. E. C	53242400 - STATE WIDE 53242400 - STATE WIDE	- 30,000,000.00 - 5,000,000.00		30,000,000.00 5,000,000.00	5,000,000.00	70,000,000.00 5.000.000.00
Renovation of Existing Structures at the Port Harcourt Remand Home	030057301113 - Poverty Alleviation 030057301114 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi	III 23030107 - Margin For Increases In Costs III 23030121 - Rehabilitation / Repairs Of Office Buildings	71091 - Social Protection N. E. C 71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 5,000,000.00		92,000,000.00	300,000,000.00	20,000,000.00
Feeding of Special School for the Handicap	03005/301114 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C. 71091 - Social Protection N. E. C.	53242400 - STATE WIDE	- 92,000,000.00	•	92,000,000.00	15,000,000.00	20,000,000.00
Feeding of Special School for the Handicap Feeding of Government Rehabilitation Centre, Iriebe	03005/301115 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 15,000,000.00		14,000,000.00	15,000,000.00	10,000,000.00
Renovation/Remodeling, PH Children Home	030057301116 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi	iii 23030107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 226,000,000.00	-	226,000,000.00	10,000,000.00	10,000,000.00
Feeding of Port Harcourt Remand Home	030057301117 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 10.000.000.00		10.000.000.00	10,000,000.00	10,000,000.00
Feeding of Port Harcourt Children Home	030057301119 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 20.000,000.00		20,000,000.00	10,000,000.00	10,000,000.00
Construction of Gates/Security Posts at the Approved School Borikiri	030057301120 - Poverty Alleviation		iii 2302018 - Construction / Provision Of Infrastructure	71091 - Social Protection N. E. C	53242400 - STATE WIDE	-		20,000,000.00	15,000,000,00	12.500.000.00
Fending of the School 8.5 hactres Govt Approved New School, Borikiri	030057301121 - Poverty Alleviation		iii 23020118 - Construction / Provision Of Infrastructure	71091 - Social Protection N. E. C	53242400 - STATE WIDE	-	-		20,000,000.00	20.000.000.00
	030057301122 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Medical Social Works Support (Indigent Patient)			23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Medical Social Works Support (Indigent Patient) Activities of Children Parliament	030057301123 - Poverty Alleviation				+	- 3,000,000,00				3,000,000,00
	030057301123 - Poverty Alleviation 030057301124 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi		71091 - Social Protection N. E. C	53242400 - STATE WIDE			3,000,000.00	3,000,000.00	
Activities of Children Parliament			ili 23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C 71091 - Social Protection N. E. C	53242400 - STATE WIDE 53242400 - STATE WIDE	- 4,000,000.00	-	3,000,000.00 4,000,000.00	3,000,000.00 6,000,000.00	4,000,000.00
Activities of Children Parliament Bounty Award for Triplets and above	030057301124 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi	III 23050107 - Margin For Increases In Costs III 23050107 - Margin For Increases In Costs				-			
Activities of Children Parlament Bounty Award for Triplets and above Campaign on Child Abuse, Trafficking and Child Right	030057301124 - Poverty Alleviation 030057301125 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi 057300100100 - Ministry of Social Welfare & Rehabi	il 23050107 - Margin For Increases In Costs il 23050107 - Margin For Increases In Costs il 23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	- 4,000,000.00	395,234,671.51	4,000,000.00	6,000,000.00	4,000,000.00
Activities of Children Parliament Bounty Award for Triplets and above Campaign on Child Abuse, Trafficking and Child Right Seminars/ Workshops/ Conferences (Local/International)	030057301124 - Poverty Alleviation 030057301125 - Poverty Alleviation 030057301126 - Poverty Alleviation 030057301127 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi 057300100100 - Ministry of Social Welfare & Rehabi 057300100100 - Ministry of Social Welfare & Rehabi 057300100100 - Ministry of Social Welfare & Rehabi	il 23050107 - Margin For Increases In Costs il 23050107 - Margin For Increases In Costs il 23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C 71091 - Social Protection N. E. C	53242400 - STATE WIDE 53242400 - STATE WIDE	- 4,000,000.00 - 15,000,000.00	395,234,671.51	4,000,000.00 15,000,000.00	6,000,000.00 15,000,000.00	4,000,000.00 10,000,000.00 10,000,000.00 500,000,000.00
Activities of Children Parliament Bounty Award for Triplets and above Campaign on Child Abuse, Traffiction; and Child Right Seminary Workshop/ Conferences (Izcal/International) Lundicapping/Sarrifiling of Irise Rehabilitation Home Removation and Furmishing of all Social Welfare Rehabilitation offices in 1 Day of the African Child	030057301124 - Poverty Alleviation 030057301125 - Poverty Alleviation 030057301126 - Poverty Alleviation 030057301127 - Poverty Alleviation 030057301127 - Poverty Alleviation 030057301128 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi 057300100100 - Ministry of Social Welfare & Rehabi	23050107 - Margin For Increases In Costs 23030121 - Rehabilitation / Repairs Of Office Buildings 23030121 - Margin For Increases In Costs	71091 - Social Protection N. E. C 71091 - Social Protection N. E. C	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	- 4,000,000.00 - 15,000,000.00 - 122,000,000.00 - 158,000,000.00 - 3,000,000.00	395,234,671.51 - -	4,000,000.00 15,000,000.00 122,000,000.00 196,000,000.00 3,000,000.00	6,000,000.00 15,000,000.00 200,000,000.00	4,000,000.00 10,000,000.00 10,000,000.00
Activities of Children Parliament Bounty Award for Triplets and above Campaign on Child Abuse, Trafficking and Child Right Seminary Workshops/ Conferences (Local/International) Landscapping/Sandfilling of Iriebe Rehabilitation Home Renovation and Furnishing of all Social Welfare Rehabilitation offices in 1	030057301124 - Poverty Alleviation 030057301125 - Poverty Alleviation 030057301125 - Poverty Alleviation 030057301127 - Poverty Alleviation 030057301127 - Poverty Alleviation 17 030057301128 - Poverty Alleviation	057300100100 - Ministry of Social Welfare & Rehabi 057300100100 - Ministry of Social Welfare & Rehabi	L 2995107 - Margin For Increases In Costs 23059107 - Margin For Increases In Costs 23059112 - Rebilitation / Repairs Of Office Buildings 23059121 - Rebilitation / Repairs Of Office Buildings 23059107 - Margin For Increases In Costs 23059107 - Margin For Increases In Costs	71091 - Social Protection N. E. C 71091 - Social Protection N. E. C 71091 - Social Protection N. E. C 71091 - Social Protection N. E. C	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	- 4,000,000.00 - 15,000,000.00 - 122,000,000.00 - 158,000,000.00	395,234,671.51 - -	4,000,000.00 15,000,000.00 122,000,000.00 196,000,000.00	6,000,000.00 15,000,000.00 200,000,000.00 250,000,000.00	4,000,000.00 10,000,000.00 10,000,000.00 500,000,000.00

011100100100	Office of the Executive Governor								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	209,828,459.00	32,158,357,799.26	8,952,382,516.06	0.00	0.00	50,714,615,330.08	51,955,840,020.93	52,684,774,867.82
	Personnel Cost	209,828,459.00	217,782,084.59	107,713,899.55	0.00	0.00	208,857,111.00	214,154,078.00	226,704,178.00
2101	Salary	65,653,355.99	75,440,457.53	32,314,169.86	0.00	0.00	69,217,469.35	76,514,436.92	81,348,733.44
210101	Salaries And Wages	65,653,355.99	75,440,457.53	32,314,169.86	0.00	0.00	69,217,469.35	76,514,436.92	81,348,733.44
21010101	Salary	65,653,355.99	75,440,457.53	32,314,169.86	0.00	0.00	69,217,469.35	76,514,436.92	81,348,733.44
2102	Allowances And Social Contribution	144,175,103.01	142,341,627.06	75,399,729.69	0.00	0.00	139,639,641.65	137,639,641.08	145,355,444.56
210201	Allowances	144,175,103.01	142,341,627.06	75,399,729.69	0.00	0.00	139,639,641.65	137,639,641.08	145,355,444.56
21020103	Regular Allowances	144,175,103.01	142,341,627.06	75,399,729.69	0.00	0.00	139,639,641.65	137,639,641.08	145,355,444.56
22	Other Recurrent Costs	0.00	4,034,014,779.44	1,656,501,719.13	0.00	0.00	11,163,532,683.74	13,526,131,262.93	13,357,790,810.82
2202	Overhead Cost	0.00	3,628,774,779.44	1,490,671,805.36	0.00	0.00	4,417,286,412.82	3,760,143,714.24	3,832,542,379.84
220201	Travel & Transport - General	0.00	2,257,842,899.54	929,667,178.16	0.00	0.00	2,722,644,601.47	2,345,031,172.35	2,389,127,587.12
22020102	Local Travel & Transport: Others	0.00	778,674,591.84	318,644,606.72	0.00	0.00	1,325,261,976.97	806,979,413.25	823,119,001.52
22020103	International Travel & Transport: Training	0.00	1,479,168,307.70	611,022,571.44	0.00	0.00	1,397,382,624.50	1,538,051,759.10	1,566,008,585.60
220202	Utilities - General	0.00	45,421,000.00	18,586,912.73	0.00	0.00	42,695,740.00	47,072,053.35	48,013,494.42
22020201	Electricity Charges	0.00	8,220,000.00	3,363,739.74	0.00	0.00	7,726,800.00	8,518,797.00	8,689,172.94
22020202	Telephone Charges	0.00	8,161,000.00	3,339,596.11	0.00	0.00	7,671,340.00	8,457,652.35	8,626,805.40
22020203	Internet Access Charges	0.00	13,200,000.00	5,401,625.86	0.00	0.00	12,408,000.00	13,679,820.00	13,953,416.40
22020206	Sewerage Charges	0.00	15,840,000.00	6,481,951.03	0.00	0.00	14,889,600.00	16,415,784.00	16,744,099.68
220203	Materials & Supplies - General	0.00	25,362,728.16	10,378,785.47	0.00	0.00	23,840,964.47	26,284,663.33	26,810,356.60
22020301	Office Stationeries / Computer Consumables	0.00	17,508,728.16	7,164,818.09	0.00	0.00	16,458,204.47	18,145,170.43	18,508,073.84
22020303	Newspapers	0.00	6,864,000.00	2,808,845.45	0.00	0.00	6,452,160.00	7,113,506.40	7,255,776.53
22020305	Printing Of Non Security Documents	0.00	990,000.00	405,121.94	0.00	0.00	930,600.00	1,025,986.50	1,046,506.23
220204	Maintenance Services - General	0.00	233,494,100.40	95,549,073.48	0.00	0.00	430,577,474.90	241,981,610.95	246,821,243.17
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	113,454,000.00	46,426,974.23	0.00	0.00	317,739,780.52	117,578,052.90	119,929,613.96
22020402	Maintenance Of Office Furniture	0.00	53,380,100.40	21,843,888.68	0.00	0.00	50,177,294.38	55,320,467.05	56,426,876.39
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	43,560,000.00	17,825,365.32	0.00	0.00	40,946,400.00	45,143,406.00	46,046,274.12
22020405	Maintenance Of Plants/Generators	0.00	23,100,000.00	9,452,845.25	0.00	0.00	21,714,000.00	23,939,685.00	24,418,478.70
220205	Training - General	0.00	29,700,000.00	12,153,658.18	0.00	0.00	27,918,000.00	30,779,595.00	31,395,186.90
22020501	Local Training	0.00	29,700,000.00	12,153,658.18	0.00	0.00	27,918,000.00	30,779,595.00	31,395,186.90
220207	Consulting & Professional Services - General	0.00	990,000.00	405,121.94	0.00	0.00	930,600.00	1,025,986.50	1,046,506.23
22020703	Legal Services	0.00	990,000.00	405,121.94	0.00	0.00	930,600.00	1,025,986.50	1,046,506.23
220210	Miscellaneous Expenses General	0.00	1,035,964,051.34	423,931,075.40	0.00	0.00	1,168,679,031.98	1,067,968,632.76	1,089,328,005.41
22021001	Refreshment & Meals	0.00	380,028,256.74	155,512,912.68	0.00	0.00	357,226,561.34	393,842,283.87	401,719,129.55
22021003	Publicity & Advertisements	0.00	101,244,000.00	41,430,470.32	0.00	0.00	295,169,360.00	104,924,219.40	107,022,703.79
22021007	Welfare Packages	0.00	475,491,794.60	194,577,937.27	0.00	0.00	441,835,110.64	487,123,209.49	496,865,673.68
22021021	Special Days/Celebrations	0.00	79,200,000.00	32,409,755.14	0.00	0.00	74,448,000.00	82,078,920.00	83,720,498.40
2204	Grants And Contributions General	0.00	405,240,000.00	165,829,913.78	0.00	0.00	6,746,246,270.92	9,765,987,548.69	9,525,248,430.98
220401	Local Grants And Contributions	0.00	405,240,000.00	165,829,913.78	0.00	0.00	6,746,246,270.92	9,765,987,548.69	9,525,248,430.98
22040106	Grant To Goverment Owned Companies - Capital	0.00	405,240,000.00	165,829,913.78	0.00	0.00	387,114,468.34	429,356,285.76	440,747,620.16
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	0.00	0.00	0.00	0.00	6,359,131,802.58	9,336,631,262.93	9,084,500,810.82
23	Capital Expenditure	0.00	27,906,560,935.23	7,188,166,897.38	0.00	0.00	39,342,225,535.34	38,215,554,680.00	39,100,279,879.00
2301	Fixed Assets Purchased	0.00	1,350,000,000.00	4,078,595,678.74	0.00	0.00	1,694,224,090.32	1,523,550,000.00	1,599,727,500.00
230101	Purchase Of Fixed Assets - General	0.00	1,350,000,000.00	4,078,595,678.74	0.00	0.00	1,694,224,090.32	1,523,550,000.00	1,599,727,500.00
23010113	Purchase Of Computers	0.00	1,320,000,000.00	4,078,595,678.74	0.00	0.00	1,553,224,090.32	1,375,500,000.00	1,444,275,000.00
23010128	Purchase Of Security Equipment	0.00	30,000,000.00	0.00	0.00	0.00	141,000,000.00	148,050,000.00	155,452,500.00
2302	Construction / Provision	0.00	310,000,000.00	80,000,000.00	0.00	0.00	3,350,000,000.00	1,837,500,000.00	1,929,375,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	310,000,000.00	80,000,000.00	0.00	0.00	3,350,000,000.00	1,837,500,000.00	1,929,375,000.00
23020102	Construction / Provision Of Residential Buildings	0.00	310,000,000.00	80,000,000.00	0.00	0.00	3,350,000,000.00	1,837,500,000.00	1,929,375,000.00
2303	Rehabilitation / Repairs	0.00	4,840,000,000.00	947,429,678.64	0.00	0.00	7,821,351,713.02	6,876,450,000.00	7,220,272,500.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	4,840,000,000.00	947,429,678.64	0.00	0.00	7,821,351,713.02	6,876,450,000.00	7,220,272,500.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	1,850,000,000.00	528,400,186.89	0.00	0.00	4,121,351,713.02	2,991,450,000.00	3,141,022,500.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0.00	700,000,000.00	50,000,000.00	0.00	0.00	400,000,000.00	420,000,000.00	441,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	2,290,000,000.00	369,029,491.75	0.00	0.00	3,300,000,000.00	3,465,000,000.00	3,638,250,000.00
2305	Other Capital Projects	0.00	21,406,560,935.23	2,082,141,540.00	0.00	0.00	26,476,649,732.00	27,978,054,680.00	28,350,904,879.00
230501	Acquisition Of Non Tangible Assets	0.00	21,406,560,935.23	2,082,141,540.00	0.00	0.00	26,476,649,732.00	27,978,054,680.00	28,350,904,879.00
23050128	Security Vote	0.00	21,406,560,935.23	2,082,141,540.00	0.00	0.00	26,476,649,732.00	27,978,054,680.00	28,350,904,879.00
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011100100200	Office of the Deputy Governor								

Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	50,406,090.00	972,609,314.23	318,522,601.16	<u>0.00</u>	<u>0.00</u>	920,598,057.00	1,145,040,972.52	1,188,020,603.43
	Personnel Cost	50,406,090.00	61,713,418.00	22,455,696.80	0.00	0.00	74,593,789.00	77,266,145.00	77,266,145.00
2101	Salary	10,785,554.65	10,739,566.54	6,666,709.03	0.00	0.00	13,231,897.58	14,401,075.07	13,545,550.36
210101	Salaries And Wages	10,785,554.65	10,739,566.54	6,666,709.03	0.00	0.00	13,231,897.58	14,401,075.07	13,545,550.36
21010101	Salary	10,785,554.65	10,739,566.54	6,666,709.03	0.00	0.00	13,231,897.58	14,401,075.07	13,545,550.36
2102	Allowances And Social Contribution	39,620,535.35	50,973,851.46	15,788,987.77	0.00	0.00	61,361,891.42	62,865,069.93	63,720,594.64
210201	Allowances	39,620,535.35	50,973,851.46	15,788,987.77	0.00	0.00	61,361,891.42	62,865,069.93	63,720,594.64
21020103	Regular Allowances	39,620,535.35	50,973,851.46	15,788,987.77	0.00	0.00	61,361,891.42	62,865,069.93	63,720,594.64
22	Other Recurrent Costs	0.00	660,895,896.23	296,066,904.36	0.00	0.00	350,000,000.00	346,970,345.52	353,909,752.43
2202	Overhead Cost	0.00	609,443,896.23	290,670,513.90	0.00	0.00	322,215,920.00	319,958,045.52	326,357,206.43
220201	Travel & Transport - General	0.00	258,870,000.00	105,933,248.89	0.00	0.00	132,906,016.04	135,906,750.00	138,624,885.00
22020102	Local Travel & Transport: Others	0.00	258,870,000.00	105,933,248.89	0.00	0.00	132,906,016.04	135,906,750.00	138,624,885.00
220202	Utilities - General	0.00	12,630,000.00	6,384,240.04	0.00	0.00	6,820,200.00	6,630,750.00	6,763,365.00
22020201	Electricity Charges	0.00	9,780,000.00	6,384,240.04	0.00	0.00	5,281,200.00	5,134,500.00	5,237,190.00
22020202	Telephone Charges	0.00	2,850,000.00	0.00	0.00	0.00	1,539,000.00	1,496,250.00	1,526,175.00
220203	Materials & Supplies - General	0.00	32,850,500.00	36,664,854.09	0.00	0.00	17,739,270.00	17,246,512.50	17,591,442.75
22020301	Office Stationeries / Computer Consumables	0.00	11,480,000.00	7,773,594.75	0.00	0.00	6,199,200.00	6,027,000.00	6,147,540.00
22020303	Newspapers	0.00	2,675,000.00	1,681,045.33	0.00	0.00	1,444,500.00	1,404,375.00	1,432,462.50
22020304	Magazines & Periodicals	0.00	465,500.00	315,209.79	0.00	0.00	251,370.00	244,387.50	249,275.25
22020306	Printing Of Security Documents	0.00	14,980,000.00	5,524,390.08	0.00	0.00	8,089,200.00	7,864,500.00	8,021,790.00
22020309	Uniforms & Other Clothing	0.00	3,250,000.00	0.00	0.00	0.00	1,755,000.00	1,706,250.00	1,740,375.00
22020311	Food Stuff / Catering Materials Supplies	0.00	0.00	21,370,614.14	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	172,481,296.23	77,454,519.25	0.00	0.00	93,139,899.96	90,552,680.52	92,363,734.13
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	31,560,000.00	9,972,766.42	0.00	0.00	17,042,400.00	16,569,000.00	16,900,380.00
22020402	Maintenance Of Office Furniture	0.00	24,375,000.00	64,722,477.75	0.00	0.00	13,162,500.00	12,796,875.00	13,052,812.50
22020406	Other Maintenance Services	0.00	116,546,296.23	2,759,275.08	0.00	0.00	62,934,999.96	61,186,805.52	62,410,541.63
220205	Training - General	0.00	6,950,000.00	19,715,166.40	0.00	0.00	3,753,000.00	3,648,750.00	3,721,725.00
22020501	Local Training	0.00	6,950,000.00	19,715,166.40	0.00	0.00	3,753,000.00	3,648,750.00	3,721,725.00
220206	Other Services - General	0.00	36,000,000.00	1,342,317.18	0.00	0.00	19,440,000.00	18,900,000.00	19,278,000.00
22020601	Security Services	0.00	35,500,000.00	1,342,317.18	0.00	0.00	19,170,000.00	18,637,500.00	19,010,250.00
22020605	Cleaning & Fumigation Services	0.00	500,000.00	0.00	0.00	0.00	270,000.00	262,500.00	267,750.00
220207	Consulting & Professional Services - General	0.00	3,280,500.00	20,392,664.79	0.00	0.00	1,771,470.00	1,722,262.50	1,756,707.75
22020702	Information Technology Consulting	0.00	3,280,500.00	20,392,664.79	0.00	0.00	1,771,470.00	1,722,262.50	1,756,707.75
220210	Miscellaneous Expenses General	0.00	86,381,600.00	22,783,503.26	0.00	0.00	46,646,064.00	45,350,340.00	46,257,346.80
22021001	Refreshment & Meals	0.00	32,450,900.00	1,942,587.02	0.00	0.00	17,523,486.00	17,036,722.50	17,377,456.95
22021002	Honorarium & Sitting Allowance	0.00	35,680,500.00	6,240,550.00	0.00	0.00	19,267,470.00	18,732,262.50	19,106,907.75
22021003	Publicity & Advertisements	0.00	4,750,200.00	14,600,366.23	0.00	0.00	2,565,108.00	2,493,855.00	2,543,732.10
22021022	Support Staff Salary	0.00	13,500,000.00	0.00	0.00	0.00	7,290,000.00	7,087,500.00	7,229,250.00
2204	Grants And Contributions General	0.00	51,452,000.00	5,396,390.46	0.00	0.00	27,784,080.00	27,012,300.00	27,552,546.00
220401	Local Grants And Contributions	0.00	51,452,000.00	5,396,390.46	0.00	0.00	27,784,080.00	27,012,300.00	27,552,546.00
22040105	Grants To Government Owned Companies - Current	0.00	18,607,000.00	0.00	0.00	0.00	10,047,780.00	9,768,675.00	9,964,048.50
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	32,845,000.00	5,396,390.46	0.00	0.00	17,736,300.00	17,243,625.00	17,588,497.50
23	Capital Expenditure	0.00	250,000,000.00	0.00	0.00	0.00	496,004,268.00	720,804,482.00	756,844,706.00
2302	Construction / Provision	0.00	250,000,000.00	0.00	0.00	0.00	496,004,268.00	720,804,482.00	756,844,706.00
230201	Construction / Provision Of Fixed Assets - General	0.00	250,000,000.00	0.00	0.00	0.00	496,004,268.00	720,804,482.00	756,844,706.00
23020118	Construction / Provision Of Infrastructure	0.00	250,000,000.00	0.00	0.00	0.00	496,004,268.00	720,804,482.00	756,844,706.00
011100300100	Rivers State Boundary Commission								

011100300100	Rivers State Boundary Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	Expenditures	<u>14,780,091.40</u>	<u>838,650,678.06</u>	79,327,308.33	<u>0.00</u>	<u>0.00</u>	740,985,134.33	<u>1,169,097,199.83</u>	<u>1,223,393,789.65</u>
21	Personnel Cost	14,780,091.40	16,681,886.00	0.00	0.00	0.00	16,681,886.00	19,956,309.00	19,956,309.00
2101	Salary	5,917,145.88	6,694,405.15	0.00	0.00	0.00	6,694,405.15	7,505,600.42	7,505,600.42
210101	Salaries And Wages	5,917,145.88	6,694,405.15	0.00	0.00	0.00	6,694,405.15	7,505,600.42	7,505,600.42
21010101	Salary	5,917,145.88	6,694,405.15	0.00	0.00	0.00	6,694,405.15	7,505,600.42	7,505,600.42
2102	Allowances And Social Contribution	8,862,945.52	9,987,480.85	0.00	0.00	0.00	9,987,480.85	12,450,708.58	12,450,708.58
210201	Allowances	8,862,945.52	9,987,480.85	0.00	0.00	0.00	9,987,480.85	12,450,708.58	12,450,708.58
21020103	Regular Allowances	8,862,945.52	9,987,480.85	0.00	0.00	0.00	9,987,480.85	12,450,708.58	12,450,708.58
22	Other Recurrent Costs	0.00	200,663,792.06	79,327,308.33	0.00	0.00	74,303,248.33	105,348,490.83	107,455,460.65
2202	Overhead Cost	0.00	197,315,732.06	79,327,308.33	0.00	0.00	73,131,427.33	103,590,759.33	105,662,574.52

220201	Travel & Transport - General	0.00	20,521,801.00	8,397,809.92	0.00	0.00	11,253,551.46	10,773,945.53	10,989,424.44
220201	Local Travel & Transport: Others	0.00	20,521,801.00	8,397,809.92	0.00	0.00	11,253,551.46	10,773,945.53	10,989,424.44
22020102	Utilities - General	0.00	2,177,700.00	496,704.05	0.00	0.00	762,195.00	1,143,292.50	1,166,158.35
220202	Electricity Charges	0.00	963,900.00	0.00	0.00	0.00	337,365.00	506,047.50	516,168.45
					0.00		424,830.00		
22020202	Telephone Charges	0.00	1,213,800.00	496,704.05		0.00		637,245.00	649,989.90
220203	Materials & Supplies - General	0.00	3,710,757.32	1,226,315.29	0.00	0.00	1,298,765.06	1,948,147.59	1,987,110.54
22020301	Office Stationeries / Computer Consumables	0.00	1,790,712.00	732,784.56	0.00	0.00	626,749.20	940,123.80	958,926.28
22020303	Newspapers	0.00	263,565.32	107,854.64	0.00	0.00	92,247.86	138,371.79	141,139.23
22020305	Printing Of Non Security Documents	0.00	942,480.00	385,676.09	0.00	0.00	329,868.00	494,802.00	504,698.04
22020309	Uniforms & Other Clothing	0.00	714,000.00	0.00	0.00	0.00	249,900.00	374,850.00	382,347.00
220204	Maintenance Services - General	0.00	4,217,598.00	1,725,900.49	0.00	0.00	1,476,159.30	2,214,238.95	2,258,523.73
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	2,238,390.00	915,980.70	0.00	0.00	783,436.50	1,175,154.75	1,198,657.85
22020402	Maintenance Of Office Furniture	0.00	1,979,208.00	809,919.78	0.00	0.00	692,722.80	1,039,084.20	1,059,865.88
220205	Training - General	0.00	1,570,800.00	642,793.48	0.00	0.00	549,780.00	824,670.00	841,163.40
22020501	Local Training	0.00	1,570,800.00	642,793.48	0.00	0.00	549,780.00	824,670.00	841,163.40
220207	Consulting & Professional Services - General	0.00	156,644,851.06	63,370,831.48	0.00	0.00	54,825,697.87	82,238,546.81	83,883,317.74
22020701	Financial Consulting	0.00	1,785,000.00	0.00	0.00	0.00	624,750.00	937,125.00	955,867.50
22020706	Surveying Services	0.00	154,859,851.06	63,370,831.48	0.00	0.00	54,200,947.87	81,301,421.81	82,927,450.24
220210	Miscellaneous Expenses General	0.00	8,472,224.68	3,466,953.63	0.00	0.00	2,965,278.64	4,447,917.96	4,536,876.32
220210	Refreshment & Meals	0.00	2,042,040.00	835,631.52	0.00	0.00	714,714.00	1,072,071.00	1,093,512.42
22021001		0.00	1,570,800.00	642,793.48	0.00	0.00	549,780.00	824,670.00	841,163.40
22021002	Honorarium & Sitting Allowance	0.00		626,723.64	0.00	0.00	549,780.00	824,670.00 804,053.25	841,163.40 820,134.32
	Publicity & Advertisements		1,531,530.00					,	
22021007	Welfare Packages	0.00	3,327,854.68	1,361,804.99	0.00	0.00	1,164,749.14	1,747,123.71	1,782,066.18
2204	Grants And Contributions General	0.00	3,348,060.00	0.00	0.00	0.00	1,171,821.00	1,757,731.50	1,792,886.13
220401	Local Grants And Contributions	0.00	3,348,060.00	0.00	0.00	0.00	1,171,821.00	1,757,731.50	1,792,886.13
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	3,348,060.00	0.00	0.00	0.00	1,171,821.00	1,757,731.50	1,792,886.13
23	Capital Expenditure	0.00	621,305,000.00	0.00	0.00	0.00	650,000,000.00	1,043,792,400.00	1,095,982,020.00
2305	Other Capital Projects	0.00	621,305,000.00	0.00	0.00	0.00	650,000,000.00	1,043,792,400.00	1,095,982,020.00
230501	Acquisition Of Non Tangible Assets	0.00	621,305,000.00	0.00	0.00	0.00	650,000,000.00	1,043,792,400.00	1,095,982,020.00
23050103	Monitoring And Evaluation	0.00	621,305,000.00	0.00	0.00	0.00	650,000,000.00	1,043,792,400.00	1,095,982,020.00
011101600100	Rivers State Economic Advisory Council								
011101600100 Code	Rivers State Economic Advisory Council Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
		2020 Full Year Actuals 7,310,092.00	2021 Approved Budget 135,894,869.50	rformance January to June 47,881,364.13	<u>0.00</u>	<u>0.00</u>	2022 Approved Budget 36,134,070.00	2023 Out-Year Estimate 148,397,075.20	2024 Out-Year Estimate 135,542,691.50
	Description		<u></u>		<u>0.00</u> 0.00	<u>0.00</u> 0.00			
<u>Code</u>	Description Expenditures Personnel Cost	7,310,092.00 7,310,092.00	<u>135,894,869.50</u> 10,486,248.00	47,881,364.13			<u>36,134,070.00</u>	<u>148,397,075.20</u>	<u>135,542,691.50</u> 10,134,070.00
Code <u>2</u> 21 2101	Description Expenditures Personnel Cost Salary	7,310,092.00 7,310,092.00 3,117,152.00	135,894,869.50 10,486,248.00 6,712,601.19	47,881,364.13 742,103.07 237,630.92	0.00 0.00	0.00 0.00	36,134,070.00 10,134,070.00 6,402,353.69	148,397,075.20 10,134,070.00 6,402,353.69	135,542,691.50 10,134,070.00 6,402,353.69
Code 2 21 2101 210101	Description Expenditures Personnel Cost Salary Salaries And Wages	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19	47,881,364.13 742,103.07 237,630.92 237,630.92	0.00 0.00 0.00	0.00 0.00 0.00	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69
21 2101 210101 21010101	Description Expenditures Personnel Cost Salary Salaries And Wages Salary	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 3,117,152.00	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 6,712,601.19	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69
Code 2 21 2101 210101 21010101 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 3,117,152.00 4,192,940.00	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 6,712,601.19 3,773,646.81	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31
20101 210101 210101 21010101 2102 210201	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31
21 2101 210101 21010101 2102010 2102010 21020103	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 4,192,940.00	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 3,731,716.31
Code 2 21 2101 210101 21010101 210102 210201 21020103 22	Description Expenditures Personnel Cost Salary Salary Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 4,192,940.00 0.00	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 3,773,646.81	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 3,731,716.31 138,263,005.20	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50
Code 2 21 21010 210101 21010101 210202 210201 21020103 22 2202	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 4,192,940.00 0.00	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 125,408,621.50	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 3,731,716.31 138,263,005.20	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 3,731,716.31 125,408,621.50
Code 2 21 2101 210101 2101010 2102 210201 21020103 22 2202 220	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 4,192,940.00 0.00 0.00	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 125,408,621.50 69,752,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 125,408,621.50 69,752,000.00
Code 2 21 2101 210101 210201 21020103 22 220202 220201 22020102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 69,752,000.00 69,752,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51 28,543,500.51	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 14,312,109.48 14,312,109.48	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 69,752,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00
Code 2 21 21010 210101 2101010 21010102 21020103 22 22002 220201 22020102 220202	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51 28,543,500.51 409,214.08	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 14,312,109.48	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 69,752,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00 2,000,000.00
Code 2 21 2101 210101 21010101 2102 210201 220202 220201 220202 220202 220201	Description Expenditures Personnel Cost Salary Salary Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00 2,000,000.00 1,000,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51 28,543,500.51 499,214.08	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 14,312,109.48 420,000.00 210,000.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 69,752,000.00 1,000,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00
Code 2 21 21010 210101 21010101 210202 21020103 22 2202 220	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51 28,543,500.51 409,214.08 409,214.08	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 14,312,109.48 420,000.00 210,000.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 3,731,716.31 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00
Code 2 21 2101 210101 21010101 2102 210201 21020103 22 2202 220	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00 2,000,000.00 1,000,000.00 10,134,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51 409,214.08 409,214.08 0.00 2,831,761.43	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 14,312,109.48 420,000.00 210,000.00 210,000.00 210,000.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 2,000,000.00 1,000,000.00 1,000,000.00 15,134,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00 2,000,000.00 1,000,000.00 10,134,000.00
Code 2 21 21010 210101 2101010 21020102 21020103 22 22020 220201 2202020 22020201 22020202 22020203 22020301	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 10,134,000.00 5,270,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 28,543,500.51 28,543,500.51 409,214.08 409,214.08 0.000 2,831,761.43 2,156,558.20	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 420,000.00 210,000.00 210,000.00 210,000.00 211,000.00 210,000.00 2,128,140.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 3,731,716.31 138,263,005.20 69,752,000.00 2,000,000.00 1,000,000.00 15,134,000.00 5,270,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 10,134,000.00 5,270,000.00
Code 2 21 21010 210101 21010101 210201 21020103 22 22020 220201 2202020 2202020 2202020 220203 22020301 22020301 22020303	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,01,01,000,000.00 10,134,000.00 5,270,000.00 330,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51 28,543,500.51 409,214.08 0.00 2,817,61.43 2,156,558.20 135,040.65	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 14,312,109.48 420,000.00 210,000.00 210,000.00 210,000.00 2,128,140.00 1,106,700.00 69,300.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 15,134,000.00 5,270,000.00 330,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,0134,000.00 5,270,000.00 330,000.00
Code 2 21 21010 210101 2101010 21020102 21020103 22 22020 220201 2202020 22020201 22020202 22020203 22020301	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 10,134,000.00 5,270,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 28,543,500.51 28,543,500.51 409,214.08 409,214.08 0.000 2,831,761.43 2,156,558.20	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 420,000.00 210,000.00 210,000.00 210,000.00 211,000.00 210,000.00 2,128,140.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 2,000,000.00 1,000,000.00 1,000,000.00 15,134,000.00 5,270,000.00 330,000.00 5,320,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 10,134,000.00 5,270,000.00
Code 2 21 21010 210101 21010101 210201 21020103 22 22020 220201 2202020 2202020 2202020 220203 22020301 22020301 22020303	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,01,01,000,000.00 10,134,000.00 5,270,000.00 330,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51 28,543,500.51 409,214.08 0.00 2,817,61.43 2,156,558.20 135,040.65	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 14,312,109.48 420,000.00 210,000.00 210,000.00 210,000.00 2,128,140.00 1,106,700.00 69,300.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 15,134,000.00 5,270,000.00 330,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,0134,000.00 5,270,000.00 330,000.00
Code 2 21 210101 210101 21010101 2102 21020103 22 22020 220201 22020102 2202020 2202020 22020301 22020301 22020303 22020305	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 10,134,000.00 5,270,000.00 330,000.00 1,320,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51 28,543,500.51 409,214.08 409,214.08 0.00 2,831,761.43 2,156,558.20 135,040.65 540,162.59	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 420,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 271,200.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 2,000,000.00 1,000,000.00 1,000,000.00 15,134,000.00 5,270,000.00 330,000.00 5,320,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,0134,000.00 5,270,000.00 330,000.00 1,320,000.00
Code 2 21 210101 21010101 210202 2102010 21020103 22 22020 220201 22020102 22020202 22020202 22020303 22020303 22020305 22020309	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,0134,000.00 5,270,000.00 3,000.00 1,320,000.00 3,214,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51 409,214.08 0.00 2,831,761.43 2,156,558.20 135,040.65 540,162.59 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 420,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 27,28,140.00 1,106,700.00 69,300.00 277,200.00 674,940.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 2,000,000.00 1,000,000.00 1,000,000.00 15,134,000.00 5,270,000.00 5,270,000.00 5,320,000.00 4,214,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,0134,000.00 5,270,000.00 1,320,000.00 1,320,000.00 3,214,000.00
Code 2 21 2101 210101 21010101 2102 210201 21020103 22 22020 220201 22020102 220202 220202 220203 22020303 22020305 22020309 220204	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,01,000,000.00 10,134,000.00 10,134,000.00 13,210,000.00 13,210,000.00 13,210,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 28,543,500.51 28,543,500.51 409,214.08 409,214.08 2,140.65 540,162.59 0.00 5,769,215.30	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 14,312,109.48 420,000.00 210,000.00 210,000.00 210,000.00 210,000.00 277,200.00 69,300.00 277,200.00 674,940.00 2,960,639.12	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 2,000,000.00 1,000,000.00 1,000,000.00 15,134,000.00 5,270,000.00 330,000.00 5,270,000.00 4,214,000.00 14,098,281.50	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,01,34,000.00 1,320,000.00 3,214,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,320,000.00
Code 2 21 210101 210101 21010101 2102 210201 220201 220201 220202 220202 220202 2202030 22020303 22020305 22020309 220204 22020401 22020401 22020401	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,0134,000.00 330,000.00 330,000.00 1,321,4000.00 3,214,000.00 14,098,281.50 5,960,000.00 8,138,281.50	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 47,139,261.06 48,543,500.51 28,543,500.51 499,214.08 409,214.08 409,214.08 50.00 2,831,761.43 2,156,558.20 135,040.65 540,162.59 0.00 5,769,215.30 2,438,915.92 3,330,299.38	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 420,000.00 210,000.00 210,000.00 211,000.00 210,000.00 217,200.00 674,940.00 277,200.00 674,940.00 2,960,639.12 1,251,600.00 1,709,039.12	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 15,134,000.00 5,270,000.00 330,000.00 5,320,000.00 4,214,000.00 14,098,281.50 5,960,000.00 8,138,281.50	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,0134,000.00 5,270,000.00 330,000.00 1,321,4000.00 3,214,000.00 14,098,281.50 5,960,000.00 8,138,281.50
Code 2 21 210101 210101 21010101 2102 21020103 22 22020 220201 22020102 22020202 22020202 22020303 22020303 22020305 22020309 22020401 22020401 22020401 220205	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Office Furniture Training - General	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 125,408,621.50 69,752,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51 28,543,500.51 409,214.08 0.00 2,831,761.43 2,156,558.20 135,040.65 540,162.59 0.00 5,769,215.30 2,438,915.92 3,330,299.38 2,348,888.82	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 14,312,109.48 14,312,109.48 14,312,109.40 1210,000.00 210,000.00 210,000.00 210,000.00 277,200.00 674,940.00 2,960,639.12 1,251,600.00 1,709,039.12 1,205,400.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,000,000.00 15,134,000.00 5,270,000.00 15,134,000.00 14,098,281.50 5,960,000.00 8,138,281.50 7,740,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 3,731,716.31 125,408,621.50 125,408,621.50 69,752,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,200,000.00 1,200,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,4,098,281.50 5,960,000.00 8,138,281.50 5,740,000.00
Code 2 21 210101 210101 21010101 2102 210201 21020103 22 22020 220201 22020102 22020202 22020202 22020303 22020303 22020303 22020305 22020401 22020401 22020401 22020401 22020401 22020401	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,01,34,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,4098,281.50 5,960,000.00 8,138,281.50 5,740,000.00 5,740,000.00	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51 409,214.08 0.00 2,831,761.43 2,156,558.20 135,040.65 540,162.59 0.00 5,769,215.30 2,438,915.92 3,330,299.38 2,348,888.82 2,348,888.82	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 26,000,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 210,000.00 1,106,700.00 674,940.00 277,200.00 674,940.00 1,709,039.12 1,255,400.00 1,205,400.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 2,000,000.00 1,000,000.00 1,000,000.00 15,134,000.00 5,270,000.00 5,270,000.00 4,214,000.00 14,098,281.50 5,960,000.00 8,138,281.50 7,740,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 125,408,621.50 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.0
Code 2 21 210101 210101 21010101 2102 21020103 22 22020 220201 22020102 22020202 22020202 22020303 22020303 22020305 22020309 22020401 22020401 22020401 220205	Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Office Furniture Training - General	7,310,092.00 7,310,092.00 3,117,152.00 3,117,152.00 4,192,940.00 4,192,940.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	135,894,869.50 10,486,248.00 6,712,601.19 6,712,601.19 3,773,646.81 3,773,646.81 125,408,621.50 125,408,621.50 69,752,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.	47,881,364.13 742,103.07 237,630.92 237,630.92 237,630.92 237,630.92 504,472.15 504,472.15 504,472.15 47,139,261.06 47,139,261.06 28,543,500.51 28,543,500.51 409,214.08 0.00 2,831,761.43 2,156,558.20 135,040.65 540,162.59 0.00 5,769,215.30 2,438,915.92 3,330,299.38 2,348,888.82	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	36,134,070.00 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 26,000,000.00 26,000,000.00 14,312,109.48 14,312,109.48 14,312,109.48 14,312,109.40 1210,000.00 210,000.00 210,000.00 210,000.00 277,200.00 674,940.00 2,960,639.12 1,251,600.00 1,709,039.12 1,205,400.00	148,397,075.20 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 138,263,005.20 138,263,005.20 69,752,000.00 69,752,000.00 1,000,000.00 1,000,000.00 1,000,000.00 15,134,000.00 5,270,000.00 15,134,000.00 14,098,281.50 5,960,000.00 8,138,281.50 7,740,000.00	135,542,691.50 10,134,070.00 6,402,353.69 6,402,353.69 6,402,353.69 3,731,716.31 3,731,716.31 3,731,716.31 125,408,621.50 125,408,621.50 69,752,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,200,000.00 1,200,000.00 1,320,000.00 1,320,000.00 1,320,000.00 1,4,098,281.50 5,960,000.00 8,138,281.50 5,740,000.00

220210	Miscellaneous Expenses General	0.00	17,684,340.00	7,236,680.92	0.00	0.00	3,713,711.40	23,538,723.70	17,684,340.00
22021001	Refreshment & Meals	0.00	7,820,000.00	3,200,054.11	0.00	0.00	1,642,200.00	7,820,000.00	7,820,000.00
22021003	Publicity & Advertisements	0.00	660,340.00	270,220.43	0.00	0.00	138,671.40	2,660,340.00	660,340.00
22021007	Welfare Packages	0.00	9,204,000.00	3,766,406.39	0.00	0.00	1,932,840.00	13,058,383.70	9,204,000.00
22021007	Weitare Factories	0.00	3)20 1)000100	3,7 00, 100.03	0.00	0.00	2,552,610.00	15,050,505.70	3,201,000.00
011100200200	Special Adviser on Inter Governmental Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	15,513,177.79	3,520,950.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
22	Other Recurrent Costs	0.00	8,931,177.79	3,520,950.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,520,950.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60.000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	978,503.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	0.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	3,997,572.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	0.00	3,673,200.00	0.00	0.00
23010124	Purchase of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	0.00	3,673,200.00	0.00	0.00
011100200300									
Code	Special Adviser on Religious Matters								
	Special Adviser on Religious Matters Description	2020 Full Year Actuals	2021 Approved Budget	erformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Description			erformance January to June	0.00	0.00			
2	Description Expenditures	<u>0.00</u>	15,513,177.79	3,521,050.70	0.00	0.00	12,136,360.89	12,843,179.34	<u>13,444,671.71</u>
22	Description Expenditures Other Recurrent Costs	<u>0.00</u> 0.00	<u>15,513,177.79</u> 8,931,177.79	3,521,050.70 3,521,050.70	0.00	0.00	<u>12,136,360.89</u> 4,465,588.90	<u>12,843,179.34</u> 4,688,868.34	<u>13,444,671.71</u> 4,782,645.71
<u>2</u> 22 2202	Description Expenditures Other Recurrent Costs Overhead Cost	0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79	3,521,050.70 3,521,050.70 3,521,050.70	0.00	0.00	12,136,360.89 4,465,588.90 4,465,588.90	12,843,179.34 4,688,868.34 4,688,868.34	<u>13,444,671.71</u> 4,782,645.71 4,782,645.71
2 22 2202 220201	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General	0.00 0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55	0.00 0.00 0.00	0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00	13,444,671.71 4,782,645.71 4,782,645.71 1,542,240.00
2 22 2202 220201 22020102	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00 0.00 0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00	13,444,671.71 4,782,645.71 4,782,645.71 1,542,240.00 1,542,240.00
2 22 2202 220201 22020102 220202	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00 0.00 0.00 0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 120,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 60,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 63,000.00	13,444,671.71 4,782,645.71 4,782,645.71 1,542,240.00 1,542,240.00 64,260.00
2 22 2202 220201 22020102 220202 22020201	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 120,000.00 60,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 60,000.00 30,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 63,000.00 31,500.00	13,444,671.71 4,782,645.71 4,782,240.00 1,542,240.00 64,260.00 32,130.00
2 22 2202 220201 22020102 220202 22020201 22020202	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 120,000.00 60,000.00 60,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 60,000.00 30,000.00 30,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 63,000.00 31,500.00	13,444,671.71 4,782,645.71 4,782,645.71 1,542,240.00 64,260.00 32,130.00 32,130.00
2 22 2202 220201 22020102 22020202 22020201 22020202 22020202 220203	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 120,000.00 60,000.00 60,000.00 2,546,377.79	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,000.00 30,000.00 30,000.00 1,273,188.90	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 31,500.00 31,500.00 1,336,848.34	13,444,671.71 4,782,645.71 4,782,645.71 1,542,240.00 1,542,240.00 32,130.00 32,130.00 1,363,585.31
2 22 2202 220201 22020102 220202 22020201 22020201 22020202 220203 22020301	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 60,000.00 60,000.00 2,546,377.79 1,765,177.79	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64 722,335.61	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 30,000.00 30,000.00 1,273,188.90 882,588.90	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 31,500.00 31,500.00 1,336,848.34 926,718.34	13,444,671.71 4,782,645.71 1,542,240.00 1,542,240.00 32,130.00 32,130.00 1,363,585.31 945,252.71
2 22 2202 220201 22020102 2202020 22020201 22020202 220203 220203 22020301 22020303	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 120,000.00 60,000.00 60,000.00 2,546,377.79 1,765,177.79 133,200.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64 722,335.61 54,507.32	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 60,000.00 30,000.00 30,000.00 1,273,188.90 882,588.90 66,600.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 31,500.00 31,500.00 1,336,848.34 926,718.34 69,930.00	13,444,671.71 4,782,645.71 4,782,240.00 1,542,240.00 64,260.00 32,130.00 32,130.00 1,363,585.31 945,252.71 71,328.60
2 22 2202 220201 22020102 2202020 22020201 22020202 22020301 22020303 22020305	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 60,000.00 60,000.00 2,546,377.79 1,765,177.79 133,200.00 321,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64 722,335.61 54,507.32	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 60,000.00 30,000.00 1,273,188.90 882,588.90 66,600.00 160,500.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 31,500.00 31,500.00 1,336,848.34 926,718.34 69,930.00 168,525.00	13,444,671.71 4,782,645.71 1,542,240.00 1,542,240.00 32,130.00 32,130.00 1,363,585.31 945,252.71 71,328.60 171,895.50
2 22 22020 220201 22020102 22020202 22020201 22020202 22020301 22020303 22020303 22020305 22020309	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 120,000.00 60,000.00 2,546,377.79 1,765,177.79 133,200.00 321,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64 722,335.61 54,507.32 131,357.72 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 60,000.00 30,000.00 30,000.00 1,273,188.90 882,588.90 66,600.00 160,500.00 163,500.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 31,500.00 1,336,848.34 926,718.34 69,930.00 168,525.00	13,444,671.71 4,782,645.71 4,782,240.00 1,542,240.00 64,260.00 32,130.00 1,363,585.31 945,252.71 71,328.60 171,895.50 175,108.50
2 22 2202 220201 22020102 22020202 22020201 22020202 22020301 22020303 22020305 22020305 22020309 220204	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 60,000.00 60,000.00 2,546,377.79 1,765,177.79 133,200.00 321,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64 722,335.61 54,507.32 131,357.72 0,000 496,067.46	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 30,000.00 30,000.00 1,273,188.90 882,588.90 66,600.00 160,500.00 163,500.00 606,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 31,500.00 31,500.00 1,336,848.34 926,718.34 69,930.00 168,525.00	13,444,671.71 4,782,645.71 1,542,240.00 1,542,240.00 32,130.00 32,130.00 1,363,585.31 945,252.71 71,328.60 171,895.50
2 22 22020 220201 22020102 22020202 22020201 22020202 22020301 22020303 22020303 22020305 22020309	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 120,000.00 60,000.00 2,546,377.79 1,765,177.79 133,200.00 321,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64 722,335.61 54,507.32 131,357.72 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 60,000.00 30,000.00 30,000.00 1,273,188.90 882,588.90 66,600.00 160,500.00 163,500.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 31,500.00 1,336,848.34 926,718.34 69,930.00 168,525.00	13,444,671.71 4,782,645.71 4,782,240.00 1,542,240.00 64,260.00 32,130.00 1,363,585.31 945,252.71 71,328.60 171,895.50 175,108.50
2 22 2202 220201 22020102 22020202 22020201 22020202 22020301 22020303 22020305 22020305 22020309 220204	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 60,000.00 60,000.00 2,546,377.79 1,765,177.79 133,200.00 321,000.00 327,000.00 1,212,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64 722,335.61 54,507.32 131,357.72 0,000 496,067.46	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 30,000.00 30,000.00 1,273,188.90 882,588.90 66,600.00 160,500.00 163,500.00 606,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 31,500.00 31,500.00 1,336,848.34 926,718.34 69,930.00 168,525.00 171,675.00 636,300.00	13,444,671.71 4,782,645.71 1,542,240.00 1,542,240.00 32,130.00 32,130.00 1,363,585.31 945,252.71 71,328.60 175,108.50 649,026.00
2 22 2202 220201 22020102 220202 2202020 22020202 22020303 22020303 22020309 22020309 220204 22020401	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 60,000.00 60,000.00 2,546,377.79 1,765,177.79 133,200.00 321,000.00 327,000.00 1,212,000.00 606,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64 722,335.61 54,507.32 131,357.72 0.00 496,067.46 247,983.73	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 30,000.00 30,000.00 1,273,188.90 882,588.90 66,600.00 160,500.00 160,500.00 666,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 31,500.00 31,500.00 1,336,848.34 926,718.34 69,930.00 168,525.00 171,675.00 636,300.00 318,150.00	13,444,671.71 4,782,645.71 1,542,240.00 1,542,240.00 32,130.00 32,130.00 1,363,585.31 945,252.71 71,328.60 171,895.50 175,108.50 649,026.00 324,513.00
2 22 2202 220201 22020102 2202020 2202020 2202030 2202030 22020305 22020309 2202040 22020401 22020402	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 60,000.00 60,000.00 2,546,377.79 1,765,177.79 133,200.00 321,000.00 327,000.00 1,212,000.00 606,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64 722,335.61 54,507.32 131,357.72 0.00 496,067.46 247,983.73 248,083.73	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 30,000.00 30,000.00 1,273,188.90 882,588.90 66,600.00 160,500.00 163,500.00 606,000.00 303,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 31,500.00 31,500.00 1,336,848.34 926,718.34 69,930.00 168,525.00 171,675.00 636,300.00 318,150.00 318,150.00	13,444,671.71 4,782,645.71 4,782,645.71 1,542,240.00 1,542,240.00 32,130.00 32,130.00 1,363,585.31 945,252.71 71,328.60 171,895.50 175,108.50 649,026.00 324,513.00 324,513.00
2 22 220201 22020102 2202020 2202020 2202030 22020303 22020305 22020309 22020402 22020402 220205 22020501	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 60,000.00 60,000.00 2,546,377.79 1,765,177.79 133,200.00 327,000.00 1,212,000.00 606,000.00 606,000.00 606,000.00 606,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64 722,335.61 54,507.32 131,357.72 0.00 496,067.46 247,983.73 248,083.73 247,983.73	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 60,000.00 30,000.00 1,273,188.90 66,600.00 160,500.00 163,500.00 606,000.00 303,000.00 303,000.00 303,000.00 303,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 31,500.00 31,500.00 1,336,848.34 926,718.34 69,930.00 168,525.00 171,675.00 636,300.00 318,150.00 318,150.00 318,150.00	13,444,671.71 4,782,645.71 4,782,645.71 1,542,240.00 1,542,240.00 64,260.00 32,130.00 1,363,585.31 945,252.71 71,328.60 171,895.50 175,108.50 649,026.00 324,513.00 324,513.00 324,513.00
2 22 2202 220201 22020102 2202020 2202020 2202020 22020301 22020303 22020305 22020309 220204 22020401 22020402 22020402	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 60,000.00 60,000.00 2,546,377.79 1,765,177.79 133,200.00 321,000.00 327,000.00 1,212,000.00 606,000.00 606,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64 722,335.61 54,507.32 131,357.72 0.00 496,067.46 247,983.73 248,083.73 247,983.73 247,983.73	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 60,000.00 30,000.00 1,273,188.90 66,600.00 160,500.00 163,500.00 606,000.00 303,000.00 303,000.00 303,000.00 303,000.00	12,843,179.34 4,688,668.34 4,688,668.34 1,512,000.00 1,512,000.00 31,500.00 31,500.00 1,336,848.34 926,718.34 69,930.00 168,525.00 171,675.00 636,300.00 318,150.00 318,150.00 318,150.00 318,150.00 318,150.00	13,444,671.71 4,782,645.71 1,542,240.00 1,542,240.00 32,130.00 32,130.00 1,363,585.31 945,252.71 71,328.60 171,895.50 175,108.50 649,026.00 324,513.00 324,513.00 324,513.00 324,513.00 334,513.00
2 22 2202 220201 22020102 220202 2202020 22020203 22020301 22020303 22020305 22020309 22020401 22020402 220205 22020501 220207	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,880,000.00 2,880,000.00 60,000.00 60,000.00 2,546,377.79 1,765,177.79 133,200.00 321,000.00 321,000.00 606,000.00 606,000.00 606,000.00 606,000.00 606,000.00 606,000.00	3,521,050.70 3,521,050.70 3,521,050.70 1,178,536.55 1,178,536.55 49,105.69 24,552.84 24,552.84 908,200.64 722,335.61 54,507.32 131,357.72 0.00 496,067.46 247,983.73 248,083.73 247,983.73	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,440,000.00 1,440,000.00 30,000.00 30,000.00 1,273,188.90 882,588.90 66,600.00 160,500.00 163,500.00 606,000.00 303,000.00 303,000.00 303,000.00 303,000.00 303,000.00 303,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,512,000.00 1,512,000.00 31,500.00 31,500.00 1,336,848.34 926,718.34 69,930.00 168,525.00 171,675.00 636,300.00 318,150.00 318,150.00 318,150.00	13,444,671.71 4,782,645.71 4,782,645.71 1,542,240.00 1,542,240.00 64,260.00 32,130.00 1,363,585.31 945,252.71 71,328.60 171,895.50 175,108.50 649,026.00 324,513.00 324,513.00 324,513.00

247,983.73

0.00

0.00

303,000.00

318,150.00

474,881.40 324,513.00

0.00

Refreshment & Meals

22021001

606,000.00

23	ets Purchased Of Fixed Assets - General Of Computers pital Projects on Of Non Tangible Assets And Development dviser on Pensions Matters on ures current Costs d Cost Transport - General vel & Transport: Others General / Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	280,800.00 6,582,000.00 4,582,000.00 4,582,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,001,000.00 2,001,000.00 2,001,000.00 2,000,000.00 2,000,000.00 2,700,000.00 2,700,000.00 2,775,000.00 2,775,000.00	114,907.31 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 0.00 0.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	140,400.00 7,670,772.00 5,877,102.40 5,877,102.40 5,877,102.40 1,793,669.60 1,793,669.60 1,793,669.60	147,420.00 8,154,311.00 7,154,311.00 7,154,311.00 7,154,311.00 1,000,000.00 1,000,000.00 1,000,000.00	150,368.40 8,662,026.00 7,662,026.00 7,662,026.00 7,662,026.00 1,000,000.00 1,000,000.00
2301 Fixed Assets Pu 230101 Purchase Of Fi 23010113 Purchase Of Fi 2301013 Purchase Of Co 2305 Other Capital Fi 230501 Acquisition Of 23050101 Research And I 23050101 Research And I 24050101 Research And I 25050101 Research And I 250501 Acquisition Of 25050101 Research And I 250501 Travel & Transi 250501 Refreshment & Teach Assets Pt 250501 Purchase Of Fi 250501 Purchase Of Fi 250501 Purchase Of I 250501 Travel & Transi 250501 Purchase Of I 250501 Travel & Travel & Transi 250501 Travel & Travel & Travel & Transi 250501 Travel & Travel	ets Purchased Of Fixed Assets - General Of Computers pital Projects on Of Non Tangible Assets And Development dviser on Pensions Matters on on ourses current Costs d Cost Transport - General vel & Transport: Others General (Charges e Charges e Charges s & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,582,000.00 4,582,000.00 4,582,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2021 Approved Budget 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	5,877,102.40 5,877,102.40 5,877,102.40 1,793,669.60 1,793,669.60 1,793,669.60	7,154,311.00 7,154,311.00 7,154,311.00 1,000,000.00 1,000,000.00	7,662,026.00 7,662,026.00 7,662,026.00 1,000,000.00 1,000,000.00
230101	Of Fixed Assets - General Of Computers pital Projects on Of Non Tangible Assets And Development dviser on Pensions Matters on ures current Costs d Cost Transport - General vel & Transport: Others General / Charges e Charges s & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,582,000.00 4,582,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2021 Approved Budget 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	5,877,102.40 5,877,102.40 1,793,669.60 1,793,669.60 1,793,669.60	7,154,311.00 7,154,311.00 1,000,000.00 1,000,000.00	7,662,026.00 7,662,026.00 1,000,000.00 1,000,000.00
23010113	Of Computers pital Projects on Of Non Tangible Assets And Development dviser on Pensions Matters on ures current Costs d Cost Transport - General vel & Transport: Others General / Charges e Charges e Charges s & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,582,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2021 Approved Budget 15,513,77.79 8,931,177.79 8,931,177.79 2,775,000.00	0.00 0.00 0.00 0.00 0.00 2.7formance January to June 3,654,763.70 3,654,763.70	0.00 0.00 0.00 0.00	0.00 0.00 0.00	5,877,102.40 1,793,669.60 1,793,669.60 1,793,669.60	7,154,311.00 1,000,000.00 1,000,000.00	7,662,026.00 1,000,000.00 1,000,000.00
2305 Other Capital P 230501 Acquisition Of 23050101 Research And I 23050101 Research And I 23050101 Research And I 23050101 Research And I 24 Expenditures 25 Expenditures 26 Other Recurrer 270202 Overhead Cost 27020102 Local Travel & Trans 27020201 Electricity Char 27020202 Utilities - Gene 27020203 Materials & Su 27020203 Materials & Su 27020303 Mespapers 27020303 Printing Of Non 27020303 Newspapers 27020304 Maintenance O 27020309 Uniforms & Other 27020309 Uniforms & Other 270204 Maintenance O 27020401 Maintenance O 27020402 Maintenance O 27020402 Maintenance O 27020402 Maintenance O 27020402 Maintenance O 27020403 Local Training & Printing & Printi	pital Projects on Of Non Tangible Assets And Development dviser on Pensions Matters on ures current Costs d Cost Transport - General vel & Transport: Others General / Charges e Charges e & Supplies - General	2020 Full Year Actuals 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2021 Approved Budget 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00	0.00 0.00 0.00 0.00 erformance January to June 3,654,763.70 3,654,763.70	0.00 0.00 0.00	0.00	1,793,669.60 1,793,669.60 1,793,669.60	1,000,000.00 1,000,000.00	1,000,000.00 1,000,000.00
230501	on Of Non Tangible Assets And Development dviser on Pensions Matters on ures current Costs d Cost Transport - General vel & Transport: Others General / Charges e Charges s & Supplies - General	0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00	2,000,000.00 2,000,000.00 2021 Approved Budget 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00	0.00 0.00 2.00 2.00 2.00 2.00 2.00 2.00	0.00 0.00	0.00	1,793,669.60 1,793,669.60	1,000,000.00	1,000,000.00
D11100200400 Special Adviser	And Development dviser on Pensions Matters on ures current Costs d Cost Transport - General vel & Transport: Others General / Charges e Charges e Charges s & Supplies - General	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,000,000.00 2021 Approved Budget 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00	0.00 rformance January to June 3,654,763.70 3,654,763.70	0.00		1,793,669.60		
D1110200400 Special Adviser	dviser on Pensions Matters on ures ures d Cost Transport - General vel & Transport: Others General / Charges e Charges e Charges s & Supplies - General	2020 Fuli Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00	erformance January to June 3,654,763.70 3,654,763.70		0.00		1,000,000.00	1,000,000.00
Code	on ures current Costs d Cost Transport - General vel & Transport: Others General / Charges e Charges s & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00	3,654,763.70 3,654,763.70	0.00				
Code	on ures current Costs d Cost Transport - General vel & Transport: Others General / Charges e Charges s & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00	3,654,763.70 3,654,763.70	0.00				
Expenditures 22	ures current Costs d Cost Transport - General vel & Transport: Others General y Charges te Charges s & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00	3,654,763.70 3,654,763.70	0.00		2000		
22020	current Costs d Cost Transport - General vel & Transport: Others General y Charges te Charges s & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00	8,931,177.79 8,931,177.79 2,775,000.00	3,654,763.70	0.00		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22020	current Costs d Cost Transport - General vel & Transport: Others General y Charges te Charges s & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00	8,931,177.79 8,931,177.79 2,775,000.00	3,654,763.70		0.00	12,136,360.90	12,843,179.34	13,444,671.71
220201	Transport - General vel & Transport: Others General / Charges e Charges s & Supplies - General	0.00 0.00 0.00 0.00	2,775,000.00		0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
22020102 Local Travel & 1 220202 Utilities - Gene 22020201 Electricity Char 22020202 Telephone Cha 22020203 Materials & 50 22020301 Office Statione 22020303 Newspapers 22020305 Printing Of Non 22020309 Uniforms & Ott 2202040 Maintenance Ott 22020401 Maintenance Ott 22020402 Maintenance Ott 22020402 Maintenance Ott 22020402 Maintenance Ott 220205 Training - Gene 22020501 Local Training 2202070 Local Training 22020702 Information Tele 22020702 Information Tele 22021001 Refreshment & 22021001 Refreshment & 22021001 Pullicity & Adv 23 Capital Expend 230101 Purchase Of Fig 23010112 Purchase Of Of 23010112 Purchase Of Of	vel & Transport: Others General / Charges e Charges s & Supplies - General	0.00 0.00 0.00 0.00	2,775,000.00	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
22020102 Local Travel & 1 220202 Utilities - Gene 22020201 Electricity Char 22020202 Telephone Cha 22020203 Materials & 50 22020301 Office Statione 22020303 Newspapers 22020305 Printing Of Non 22020309 Uniforms & Ott 2202040 Maintenance Ott 22020401 Maintenance Ott 22020402 Maintenance Ott 22020402 Maintenance Ott 22020402 Maintenance Ott 220205 Training - Gene 22020501 Local Training 2202070 Local Training 22020702 Information Tele 22020702 Information Tele 22021001 Refreshment & 22021001 Refreshment & 22021001 Pullicity & Adv 23 Capital Expend 230101 Purchase Of Fig 23010112 Purchase Of Of 23010112 Purchase Of Of	vel & Transport: Others General / Charges e Charges s & Supplies - General	0.00 0.00 0.00		1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
200202	General / Charges le Charges s & Supplies - General	0.00 0.00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020201 Electricity Char.	/ Charges le Charges s & Supplies - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020202 Telephone Cha 220203 Materials & Su 22020301 Office Stationer 22020303 Newspapers 22020305 Printing Of Non 22020309 Uniforms & Oth 220204 Maintenance Su 22020401 Maintenance Cu 22020402 Maintenance Cu 22020402 Maintenance Cu 22020402 Maintenance Cu 22020501 Local Training - Gene 22020702 Information Tele 22020702 Information Tele 22020702 Information Tele 22020702 Information Tele 22020703 Publicity & Adv 22021001 Refreshment & 22021001 Refreshment & 22021003 Publicity & Adv 233 Capital Expendi 230101 Purchase Of File 23010112 Purchase Of File 23010112 Purchase Of Office Description 2 Expenditures 2202020 Coverhead Cost 22020102 Local Travel & Trans 22020102 Local Travel & Trans 22020201 Electricity Char 22020201 Electricity Char 22020201 Telephone Char 2	e Charges s & Supplies - General		60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	s & Supplies - General	3.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020301 Office Stationer		0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020303 Newspapers 22020305 Printing Of Non 22020305 Printing Of Non 22020309 Uniforms & Ott 220204 Maintenance S 22020401 Maintenance O 22020402 Maintenance O 220205 Training - Gene 22020501 Local Training 220207 Consulting & P 22020702 Information Te 220210 Miscellaneous 22021001 Refreshment & 22021003 Publicity & Add 23 Capital Expend 230101 Fixed Assets Pt 23010112 Purchase Of Fixed 23010112 Purchase Of Of Otto 201001 Purchase Of Of 2011001 Purc	riionenes / Computel Consultaties	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020305	· '	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020309	Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
220204		0.00	327,000.00	,	0.00	0.00	163,500.00	171,675.00	175,108.50
22020401 Maintenance O	-			133,813.00	0.00	0.00			
22020402 Maintenance O 220205 Training - Gene 22020501 Local Training Consulting & P 22020702 Information Te 2202100 Miscellaneous 22021001 Refreshment & 22021003 Publicity & Adv 233 Capital Expend 2301 Fixed Assets Pt 230101 Purchase Of Fib 23010112 Purchase Of Of 011100200500 Special Adviser Code Description 2 Expenditures 2202100102 Code Cod		0.00	1,320,000.00	540,162.59			660,000.00	693,000.00	706,860.00
220205 Training - Gene	ance Of Motor Vehicle / Transport Equipm		660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
20020501 Local Training 200207 Consulting & P 22020702 Information Te 220210 Miscellaneous 22021001 Refreshment & 22021003 Publicity & Adv 23 Capital Expend 2301 Fixed Assets Pt 230101 Purchase Of Fit 23010112 Purchase Of of Description 2 Expenditures 2202103 Expenditures 2202103 Code		0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207 Consulting & P		0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020702	-	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220210 Miscellaneous 22021001 Refreshment & 22021003 Publicity & Adv 23 Capital Expend 2301 Fixed Assets Pu 230101 Purchase Of Fixed Assets Pu 23010112 Purchase Of Of 011100200500 Special Adviser Code Description 2 Expenditures 22 Other Recurrer 2202 Overhead Cost 220201 Travel & Trans 2202020 Utilities - Gene 2202020 Electricity Char 22020201 Electricity Char 22020202 Telephone Cha	ng & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22021001 Refreshment &	on Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22021003 Publicity & Adv 23 Capital Expend 2301 Fixed Assets Pt 230101 Purchase Of Fix 23010112 Purchase Of Of 23010112 Purchase Of Of 24010112 Purchase Of Of 2401012 Purchase Of Of 2401012 Purchase Of Of 2401012 Purchase Of Of 2401012 Purchase Of Off 2401012 Purchase Of Off 2401012 Purchase O	neous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
23 Capital Expend 2301 Fixed Assets P. 230101 Purchase Of Fixed Assets P. 23010112 Purchase Of Of 011100200500 Special Adviser Code Description 2 Expenditures 22 Other Recurrer 2202 Overhead Cost 220201 Travel & Trans 2202020 Utilities - Gene 2202020 Utilities - Gene 22020201 Electricity Char 22020202 Telephone Cha		0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
2301 Fixed Assets Pt	& Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
230101		0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112 Purchase Of Of		0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100200500 Special Adviser	Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
Code Description 2 Expenditures 22 Other Recurrer 2202 Overhead Cost 220201 Travel & Trans 22020102 Local Travel & T 22020102 Utilities - Gene 2202020 Utilities - Gene 22020201 Electricity Char 22020202 Telephone Cha	Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
Code Description 2 Expenditures 22 Other Recurrer 2202 Overhead Cost 220201 Travel & Trans 22020102 Local Travel & T 22020102 Utilities - Gene 2202020 Utilities - Gene 22020201 Electricity Char 22020202 Telephone Cha									
2 Expenditures 22 Other Recurrer 2202 Overhead Cost 220201 Travel & Trans 22020102 Local Travel & Teleptore 220202 Utilities - Gene 22020201 Electricity Char 22020202 Telephone Cha	dviser on Special Projects								
22 Other Recurrer 2202 Overhead Cost 220201 Travel & Trans 22020102 Local Travel & T 220202 Utilities - Gene 2202020 Electricity Char 22020201 Telephone Cha		2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2202 Overhead Cost 220201 Travel & Trans 22020102 Local Travel & T 220202 Utilities - Gene 22020201 Electricity Char 22020202 Telephone Cha		0.00	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	0.00	<u>12,136,360.90</u>	<u>12,843,179.34</u>	<u>13,444,671.71</u>
220201 Travel & Trans 22020102 Local Travel & T 220202 Utilities - Gene 22020201 Electricity Char 22020202 Telephone Cha		0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
22020102 Local Travel & 1 220202 Utilities - Gene 22020201 Electricity Char 22020202 Telephone Cha		0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220202Utilities - Gene22020201Electricity Char22020202Telephone Cha	Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020201 Electricity Char 22020202 Telephone Cha	vel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020202 Telephone Cha		0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
	General	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203 Materials & Su		0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
	/ Charges	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301 Office Stationer	/ Charges	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303 Newspapers	/ Charges le Charges	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305 Printing Of Non	/ Charges le Charges s & Supplies - General stioneries / Computer Consumables		330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
	/ Charges le Charges s & Supplies - General stioneries / Computer Consumables	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
	/ Charges e Charges s & Supplies - General stioneries / Computer Consumables ers	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
	/ Charges e Charges s. & Supplies - General stioneries / Computer Consumables ers Of Non Security Documents & Other Clothing	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
	/ Charges le Charges s & Supplies - General stioneries / Computer Consumables lers of Non Security Documents & Other Clothing lance Services - General	0.00 0.00		270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205 Training - Gene	Charges Le Charges Le Supplies - General Litioneries / Computer Consumables Lers Lers Lers Lers Lers Lers Lers Le	0.00 0.00 6 0.00		2,0,001.20	3.00			346,500.00	353,430.00
22020501 Local Training	/ Charges e Charges s & Supplies - General stioneries / Computer Consumables ers of Non Security Documents & Other Clothing ance Services - General ance Of Motor Vehicle / Transport Equipments ance Of Office Furniture	0.00 0.00 e 0.00 0.00	660,000.00		0.00	0.00	330.000.001		
220207 Consulting & P	/ Charges e Charges s. & Supplies - General titioneries / Computer Consumables ers Of Non Security Documents & Other Clothing ance Services - General ance Of Motor Vehicle / Transport Equipm ance Of Office Furniture - General	0.00 0.00 6 0.00		270,081.29 270,081.29	0.00 0.00	0.00	330,000.00 330,000.00	346,500.00	353,430.00

22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010113	Purchase Of Computers	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100200600	Special Adviser on Inter Party Matters								
Code	Description	2020 Full Year Actuals	2021 Approved Budget er	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.89</u>	<u>12,843,179.34</u>	<u>13,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	7,154,311.00	7,662,026.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
011100200700	Special Adviser on Investments								
Code	Description	2020 Full Year Actuals	2021 Approved Budget er	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>0.00</u>	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.89</u>	<u>12,843,179.34</u>	<u>13,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	4,725,000.00	1,933,536.53	0.00	0.00	2,362,500.00	2,480,625.00	2,530,237.50
22020102	Local Travel & Transport: Others	0.00	4,725,000.00	1,933,536.53	0.00	0.00	2,362,500.00	2,480,625.00	2,530,237.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,028,177.79	829,958.91	0.00	0.00	1,014,088.90	1,064,793.34	1,086,089.21
22020301	Office Stationeries / Computer Consumables	0.00	1,449,177.79	593,023.96	0.00	0.00	724,588.90	760,818.34	776,034.71
22020303	Newspapers	0.00	72,000.00	29,463.41	0.00	0.00	36,000.00	37,800.00	38,556.00
22020305	Printing Of Non Security Documents	0.00	180,000.00	73,658.53	0.00	0.00	90,000.00	94,500.00	96,390.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	750,000.00	306,910.56	0.00	0.00	375,000.00	393,750.00	401,625.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	390,000.00	159,593.49	0.00	0.00	195,000.00	204,750.00	208,845.00
22020402	Maintenance Of Office Furniture	0.00	360,000.00	147,317.07	0.00	0.00	180,000.00	189,000.00	192,780.00
220205	Training - General	0.00	360,000.00	147,317.07	0.00	0.00	180,000.00	189,000.00	192,780.00
22020501	Local Training	0.00	360,000.00	147,317.07	0.00	0.00	180,000.00	189,000.00	192,780.00
22020501									

220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	468,000.00	191,512.19	0.00	0.00	234,000.00	245,700.00	250,614.00
22021001	Refreshment & Meals	0.00	360,000.00	147,317.07	0.00	0.00	180,000.00	189,000.00	192,780.00
22021003	Publicity & Advertisements	0.00	108,000.00	44,195.12	0.00	0.00	54,000.00	56,700.00	57,834.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2303	Rehabilitation / Repairs	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100200800	Special Adviser on Political Matters & Strategy								
Code	Description	2020 Full Year Actuals	2021 Approved Budget er				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>39,257,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.89</u>	<u>12,843,179.34</u>	<u>13,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020301	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
220210	Refreshment & Meals	0.00	660.000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353.430.00
22021001	Publicity & Advertisements	0.00	198.000.00	81.024.39	0.00	0.00	99.000.00	103.950.00	106,029.00
22021003 23	Capital Expenditure	0.00	30,326,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301		0.00		0.00	0.00	0.00			
230101	Fixed Assets Purchased		30,326,000.00		0.00		7,670,772.00	8,154,311.00	8,662,026.00
	Purchase Of Fixed Assets - General	0.00	30,326,000.00	0.00		0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	30,326,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
044400300000	Consider Advisor on N.D.D. Calentons O. Deletions								
011100200900	Special Adviser on N.D.D.C Matters & Relations	2020 Full Year Actuals	2021 Approved Budget er	torres de la constante de la c			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description Expenditures	0.00			0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.84
2			<u>15,513,177.79</u>	3,654,763.70					
22 2202	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,355,177.79	963,771.91	0.00	0.00	1,177,588.90	1,236,468.34	1,261,197.71
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
		0.00	33,000.00	13,504.06	0.00	0.00	16,500.00	17,325.00	17,671.50
22020303	Newspapers				0.00	0.00	33,000.00	34,650.00	35,343.00
22020303 22020305	Printing Of Non Security Documents	0.00	66,000.00	27,008.13				,	
22020303 22020305 22020309	Printing Of Non Security Documents Uniforms & Other Clothing	0.00 0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
22020303 22020305 22020309 220204	Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General	0.00 0.00 0.00	327,000.00 1,320,000.00	133,813.00 540,162.59	0.00 0.00	0.00 0.00	660,000.00	171,675.00 693,000.00	706,860.00
22020303 22020305 22020309 220204 22020401	Printing Of Non Security Documents Uniforms & Other Clothing	0.00 0.00 0.00 0.00	327,000.00 1,320,000.00 660,000.00	133,813.00	0.00 0.00 0.00	0.00 0.00 0.00	,	171,675.00 693,000.00 346,500.00	-,
22020303 22020305 22020309 220204	Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General	0.00 0.00 0.00	327,000.00 1,320,000.00	133,813.00 540,162.59	0.00 0.00	0.00 0.00	660,000.00	171,675.00 693,000.00	706,860.00
22020303 22020305 22020309 220204 22020401	Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme	0.00 0.00 0.00 0.00	327,000.00 1,320,000.00 660,000.00	133,813.00 540,162.59 270,081.29	0.00 0.00 0.00	0.00 0.00 0.00	660,000.00 330,000.00	171,675.00 693,000.00 346,500.00	706,860.00 353,430.00

220207	Compulsion & Burfaction of Computer Computer	0.00	400 000 00	405 422 75	0.00	0.00	240,000,00	353,000,00	257.040.00
220207 22020702	Consulting & Professional Services - General Information Technology Consulting	0.00	480,000.00 480,000.00	196,422.76 196,422.76	0.00	0.00	240,000.00 240,000.00	252,000.00 252,000.00	257,040.00 257,040.00
22020702 220210		0.00	1,221,000.00	499,650.39	0.00	0.00	610,500.00		
220210	Miscellaneous Expenses General	0.00			0.00	0.00			653,845.50
22021001	Refreshment & Meals Honorarium & Sitting Allowance	0.00	594,000.00 264,000.00	243,073.16 108,032.52	0.00	0.00	297,000.00 132,000.00	311,850.00 138,600.00	318,087.00 141,372.00
22021002	Publicity & Advertisements	0.00	66,000.00	27,008.13	0.00	0.00	33,000.00	34,650.00	35,343.00
22021003		0.00	33,000.00	13,504.06	0.00	0.00	16,500.00	17,325.00	17,671.50
22021006	Postages & Courier Services	0.00	264.000.00	108,032.52	0.00	0.00	132,000.00	138,600.00	
22021007 23	Welfare Packages	0.00	6,582,000.00	108,032.52 0.00	0.00	0.00	7,670,772.00	8,154,311.00	141,372.00 8,662,026.13
2305	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	, ,	8,662,026.13
230501	Other Capital Projects Acquisition Of Non Tangible Assets	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00		8,662,026.13
23050103	Monitoring And Evaluation	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00		
23030103	Monitoring And Evaluation	0.00	0,382,000.00	0.00	0.00	0.00	7,670,772.00	8,154,511.00	8,002,020.13
011100201000	Special Adviser on Amnesty								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	15,513,177.79	3,654,193.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.84
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,193.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,193.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.79	1,135,569.07	0.00	0.00	1,387,500.40		1,486,012.92
22020102	Local Travel & Transport: Others	0.00	2,775,000.79	1,135,569.07	0.00	0.00	1,387,500.40	1,456,875.41	1,486,012.92
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00		64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,719,177.00	1,111,746.62	0.00	0.00	1,359,588.50		1,456,119.28
22020301	Office Stationeries / Computer Consumables	0.00	1,930,177.00	789,446.71	0.00	0.00	965,088.50	1,013,342.93	1,033,609.78
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	134,470.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00		706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270.081.29	0.00	0.00	330.000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	857,000.00	351,105.68	0.00	0.00	428,500.00	449,925.00	458,923.50
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	197,000.00	81,024.39	0.00	0.00	98,500.00	103,425.00	105,493.50
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.13
2301	Fixed Assets Purchased	0.00	4,582,000.00	0.00	0.00	0.00	6,732,220.80	7,154,311.00	7,662,026.13
230101	Purchase Of Fixed Assets - General	0.00	4,582,000.00	0.00	0.00	0.00	6,732,220.80	7,154,311.00	7,662,026.13
23010113	Purchase Of Computers	0.00	4,582,000.00	0.00	0.00	0.00	6,732,220.80	7,154,311.00	7,662,026.13
2305	Other Capital Projects	0.00	2,000,000.00	0.00	0.00	0.00	938,551.20	1,000,000.00	1,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	2,000,000.00	0.00	0.00	0.00	938,551.20	1,000,000.00	1,000,000.00
23050107	Margin For Increases In Costs	0.00	2,000,000.00	0.00	0.00	0.00	938,551.20	1,000,000.00	1,000,000.00
011100201100	Special Adviser on Sustainable Development Goals								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo				2022 Approved Budget		2024 Out-Year Estimate
<u>Z</u>	<u>Expenditures</u>	0.00	<u>15,513,177.79</u>	3,654,193.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,193.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,193.70	0.00	0.00	4,465,588.90	, ,	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00		1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00		64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,111,746.62	0.00	0.00	1,359,088.90		1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	134,470.65	0.00	0.00	165,000.00	173,250.00	176,715.00

22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
2020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
2020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
20205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
2020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.0
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
20210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	3,083,948.75	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	3,083,948.75	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	3,083,948.75	8,154,311.00	8,662,026.00
2305	Other Capital Projects	0.00	0.00	0.00	0.00	0.00	4,586,823.25	0.00	0.0
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	0.00	0.00	4,586,823.25	0.00	0.00
23050101	Research And Development	0.00	0.00	0.00	0.00	0.00	4,586,823.25	0.00	0.00
23030101	Research And Development	0.00	0.00	0.00	0.00	0.00	4,360,623.23	0.00	0.00
011100201200	Special Adviser on Vocational/Technical Education								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	39,257,177.79	3,654,763.70	0.00	0.00	12,136,360.90	12,843,178.94	13,444,671.71
<u>2</u> 22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	<u>13,444,671.71</u> 4,782,645.71
22 2202			, ,		0.00			, ,	4,782,645.71
220201	Overhead Cost	0.00	8,931,177.79	3,654,763.70		0.00	4,465,588.90	4,688,868.34	, - ,
	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	30,326,000.00	0.00	0.00	0.00	7,670,772.00	8,154,310.60	8,662,026.00
2301	Fixed Assets Purchased	0.00	27,326,000.00	0.00	0.00	0.00	6,291,237.63	8,154,310.60	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	27,326,000.00	0.00	0.00	0.00	6,291,237.63	8,154,310.60	8,662,026.00
230101	Purchase Of Tixed Assets - General Purchase Of Computers	0.00	9,000,000.00	0.00	0.00	0.00	1,913,362.53	0.00	0.00
23010113	Purchase Of Computers Purchase Of Industrial Equipment	0.00	18,326,000.00	0.00	0.00	0.00	4,377,875.10	8,154,310.60	8,662,026.00
23010129 2305		0.00	3,000,000.00	0.00	0.00	0.00	1,379,534.37	0.00	0.00
2305 230501	Other Capital Projects	0.00		0.00	0.00	0.00		0.00	0.00
	Acquisition Of Non Tangible Assets		3,000,000.00				1,379,534.37		0.00
23050103	Monitoring And Evaluation	0.00	3,000,000.00	0.00	0.00	0.00	1,379,534.37	0.00	0.00
011100201300	Special Adviser on Project Monitoring & Impleme								
011100201300 Code		2020 Full Veer Actuals	2021 Approved Devices	formana languam ta ling			2022 Americand Builton	2022 Out Year Estimate	2024 Out-Year Estimate
2	Description Company of the second sec	2020 Full Year Actuals		formance January to June	0.00	0.00	2022 Approved Budget	2023 Out-Year Estimate	
<u> </u>	<u>Expenditures</u>	0.00	<u>15,513,177.79</u>	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201 22020102	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50

220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,322,177.79	1,112,316.62	0.00	0.00	1,161,088.90	1,219,143.34	1,243,526.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	33,000.00	54,016.26	0.00	0.00	16,500.00	17,325.00	17,671.50
22020304	Magazines & Periodicals	0.00	33,000.00	135,040.65	0.00	0.00	16,500.00	17,325.00	17,671.50
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	1,254,000.00	351,105.68	0.00	0.00	627,000.00	658,350.00	671,517.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021002	Honorarium & Sitting Allowance	0.00	132,000.00	81,024.39	0.00	0.00	66,000.00	69,300.00	70,686.00
22021003	Publicity & Advertisements	0.00	330,000.00	0.00	0.00	0.00	165,000.00	173,250.00	176,715.00
22021007	Welfare Packages	0.00	132,000.00	0.00	0.00	0.00	66,000.00	69,300.00	70,686.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	5,082,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230501	Acquisition Of Non Tangible Assets	0.00	5,082,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23050103	Monitoring And Evaluation	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	3,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00

011100201400	Special Adviser on Primary Health Care								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	0.00	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.89</u>	12,843,179.34	<u>13,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	1,838,000.00	752,135.48	0.00	0.00	919,000.00	964,950.00	984,249.00
22020102	Local Travel & Transport: Others	0.00	1,838,000.00	752,135.48	0.00	0.00	919,000.00	964,950.00	984,249.00
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,336,477.79	956,119.61	0.00	0.00	1,168,238.90	1,226,650.84	1,251,183.86
22020301	Office Stationeries / Computer Consumables	0.00	1,973,177.79	807,452.13	0.00	0.00	986,588.90	1,035,918.34	1,056,636.71
22020303	Newspapers	0.00	36,300.00	14,854.47	0.00	0.00	18,150.00	19,057.50	19,438.65
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,452,000.00	594,178.84	0.00	0.00	726,000.00	762,300.00	777,546.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	726,000.00	297,089.42	0.00	0.00	363,000.00	381,150.00	388,773.00
22020402	Maintenance Of Office Furniture	0.00	726,000.00	297,089.42	0.00	0.00	363,000.00	381,150.00	388,773.00
220205	Training - General	0.00	726,000.00	297,089.42	0.00	0.00	363,000.00	381,150.00	388,773.00
22020501	Local Training	0.00	726,000.00	297,089.42	0.00	0.00	363,000.00	381,150.00	388,773.00
220206	Other Services - General	0.00	72,600.00	29,708.94	0.00	0.00	36,300.00	38,115.00	38,877.30
22020605	Cleaning & Fumigation Services	0.00	72,600.00	29,708.94	0.00	0.00	36,300.00	38,115.00	38,877.30
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020701	Financial Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	1,906,100.00	780,002.96	0.00	0.00	953,050.00	1,000,702.50	1,020,716.55
22021001	Refreshment & Meals	0.00	411,400.00	168,350.67	0.00	0.00	205,700.00	215,985.00	220,304.70
22021002	Honorarium & Sitting Allowance	0.00	490,400.00	200,678.58	0.00	0.00	245,200.00	257,460.00	262,609.20
22021003	Publicity & Advertisements	0.00	726,000.00	297,089.42	0.00	0.00	363,000.00	381,150.00	388,773.00
22021006	Postages & Courier Services	0.00	36,300.00	14,854.47	0.00	0.00	18,150.00	19,057.50	19,438.65
22021007	Welfare Packages	0.00	242,000.00	99,029.81	0.00	0.00	121,000.00	127,050.00	129,591.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00

230101	Purchase Of Fixed Assets - General	0.00	6.582.000.00	0.00	0.00	0.00	7,670,772.00	8.154.311.00	8.662.026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00		7,670,772.00	8,154,311.00	8,662,026.00
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011100201500	Special Adviser on Lands								
Code	Description	2020 Full Year Actuals	2021 Approved Budget of	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.89</u>	<u>12,843,179.34</u>	<u>13,444,671.84</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00 480,000.00	196,422.76	0.00	0.00	240,000.00 240,000.00	252,000.00 252,000.00	257,040.00 257,040.00
22020702 220210	Information Technology Consulting	0.00	858,000.00	196,422.76	0.00	0.00	429,000.00	450,450.00	459,459.00
220210	Miscellaneous Expenses General Refreshment & Meals	0.00	660,000.00	351,105.68 270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021001	Publicity & Advertisements	0.00	198.000.00	81,024.39	0.00	0.00	99.000.00	103.950.00	106.029.00
22021003 23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.13
2301	Fixed Assets Purchased	0.00	4,582,000.00	0.00	0.00	0.00	5,877,102.40	7,154,311.00	7,662,026.13
230101	Purchase Of Fixed Assets - General	0.00	4,582,000.00	0.00	0.00	0.00	5,877,102.40	7,154,311.00	7,662,026.13
230101	Purchase Of Pixeu Assets - General Purchase Of Office Furniture And Fittings	0.00	4,582,000.00	0.00	0.00	0.00	5,877,102.40	7,154,311.00	7,662,026.13
2305	Other Capital Projects	0.00	2,000,000.00	0.00	0.00	0.00	1,793,669.60	1,000,000.00	1,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	2,000,000.00	0.00	0.00	0.00	1,793,669.60	1,000,000.00	1,000,000.00
23050101			2,000,000.00		0.00	0.00	1,793,669.60		1,000,000.00
	Research And Develonment	0.00	2 000 000 00	0.00				1 000 000 001	
	Research And Development	0.00	2,000,000.00	0.00	0.00	5.55	1,755,005.00	1,000,000.00	1,000,000.00
		0.00	2,000,000.00	0.00	0.50	5.125	1,793,009.00	1,000,000.00	1,000,000.00
011100201600 Code	Research And Development Special Adviser on Budget Implementation and Fir Description	0.00 2020 Full Year Actuals	2,000,000.00		0.00		2022 Approved Budget	1,000,000.00	2024 Out-Year Estimate
011100201600	Special Adviser on Budget Implementation and Fir Description	2020 Full Year Actuals	2021 Approved Budget rf	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
011100201600	Special Adviser on Budget Implementation and Fir				<u>0.00</u> 0.00	0.00 0.00			
011100201600 Code	Special Adviser on Budget Implementation and Fin Description Expenditures Other Recurrent Costs	2020 Full Year Actuals 0.00	2021 Approved Budget :rfc	ormance January to June	<u>0.00</u>	0.00	2022 Approved Budget 12,136,360.89	2023 Out-Year Estimate 12,843,179.34	2024 Out-Year Estimate 13,444,671.84 4,782,645.71
011100201600 Code 2 22	Special Adviser on Budget Implementation and Fir Description Expenditures	2020 Full Year Actuals 0.00 0.00	2021 Approved Budget of 15,513,177.79 8,931,177.79	ormance January to June 0.00 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	2022 Approved Budget 12,136,360.89 4,465,588.90	2023 Out-Year Estimate 12,843,179.34 4,688,868.34	2024 Out-Year Estimate 13,444,671.84
011100201600 Code 2 22 2202	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost	2020 Full Year Actuals 0.00 0.00 0.00	2021 Approved Budget of 15,513,177.79 8,931,177.79 8,931,177.79	ormance January to June 0.00 0.00 0.00	<u>0.00</u> 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 4,688,868.34	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 4,782,645.71
011100201600 Code 2 22 2202 220201	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General	2020 Full Year Actuals 0.00 0.00 0.00 0.00	2021 Approved Budget rf 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50
011100201600 Code 2 22 2202 2202 220201 22020102	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget rf 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00	2023 Out-Year Estimate 12,843,179.34 4,688,68.34 4,688,68.34 1,456,875.00 1,456,875.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50
011100201600 Code 2 22 2202 220201 22020102 22020102	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget of 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 4,688,686.34 1,456,875.00 1,456,875.00 63,000.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00
011100201600 Code 2 22 2202 220201 22020102 220202 220202	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget of 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 64,260.00 32,130.00
011100201600 Code 2 22 2202 220201 22020102 22020202 22020201 22020201 22020202	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget off 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00
011100201600 Code 2 2 22 2202 220201 22020102 220202 22020201 22020201 22020202 22020202 220203	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget and 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 6,000.00 30,000.00 30,000.00 1,359,088.90	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21
011100201600 Code 2 22 22020 220201 22020102 2202020 22020201 22020202 22020202 220203 22020301	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	2020 Full Year Actuals	2021 Approved Budget and 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,929,177.79	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90 964,588.90	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 1,012,818.34	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 64,260.00 32,130.00 1,455,584.21 1,033,074.71
011100201600 Code 2 22 220201 220201 22020102 2202020 2202020 22020202 22020301 22020303	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget of 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,929,177.79 132,000.00	000 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,359,088.90 964,588.90 66,000.00	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,427,043.34 1,012,818.34 69,300.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 1,033,074.71 70,686.00
011100201600 Code 2 22 2202 220201 22020102 2202020 2202020 22020202 22020301 22020303 22020305	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents	2020 Full Year Actuals	2021 Approved Budget of 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,929,177.79 132,000.00 330,000.00	000 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,359,088.90 964,588.90 66,000.00 165,000.00	2023 Out-Year Estimate 12,843,179.34 4,688,668.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,427,043.34 1,012,818.34 69,300.00 173,250.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 1,033,074.71 70,686.00 176,715.00
011100201600 Code 2 22 22020 220201 22020102 2202020 2202020 22020202 2202030 22020301 22020303 22020305 22020309	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget off 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,929,177.79 132,000.00 330,000.00 327,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90 964,588.90 66,000.00 165,000.00	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,427,043.34 1,012,818.34 69,300.00 173,250.00 171,675.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 32,130.00 32,130.00 1,455,584.21 1,033,074.71 70,686.00 176,715.00
011100201600 Code 2 22 2202 220201 22020102 22020202 22020201 22020201 22020303 22020301 22020305 22020305 22020309 220204	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget rf 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,929,177.79 132,000.00 330,000.00 327,000.00 1,320,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 1,359,088.90 964,588.90 66,000.00 163,500.00 163,500.00	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 1,012,818.34 69,300.00 173,250.00 171,675.00 693,000.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 1,033,074.71 70,686.00 175,108.50 706,860.00
011100201600 Code 2 2 22 2202 220201 22020102 2202020 22020203 22020303 22020303 22020309 22020309 220204 22020401	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme	2020 Full Year Actuals	2021 Approved Budget of 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,929,177.79 132,000.00 330,000.00 327,000.00 1,320,000.00 1,320,000.00 660,000.00	000 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 1,359,088.90 66,000.00 165,000.00 165,000.00 163,500.00 660,000.00	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,427,043.34 1,012,818.34 69,300.00 173,250.00 171,675.00 693,000.00 346,500.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 1,033,074.71 70,686.00 176,715.00 706,860.00 353,430.00
011100201600 Code 2 22 220201 220201 22020102 2202020 22020201 22020202 22020301 22020303 22020305 22020309 220204 22020401 22020402	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget of 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,929,177.79 132,000.00 330,000.00 327,000.00 1,320,000.00 660,000.00 660,000.00	000 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,360.89 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,359,088.90 964,588.90 66,000.00 163,500.00 660,000.00 330,000.00	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,427,043.34 1,012,818.34 69,300.00 173,250.00 171,675.00 693,000.00 346,500.00 346,500.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 1,033,074.71 70,686.00 175,715.00 175,108.50 706,860.00 353,430.00
011100201600 Code 2 22 220201 220201 22020102 22020202 22020201 22020203 22020301 22020303 22020305 22020309 22020401 22020401 220205	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Office Furniture Training - General	2020 Full Year Actuals	2021 Approved Budget of 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,929,177.79 132,000.00 330,000.00 327,000.00 1,320,000.00 660,000.00 660,000.00 660,000.00	0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,360.89 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,359,088.90 964,588.90 66,000.00 165,000.00 163,500.00 660,000.00 330,000.00 330,000.00	2023 Out-Year Estimate 12,843,179.34 4,688,668.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,427,043.34 1,012,818.34 69,300.00 173,250.00 171,675.00 693,000.00 346,500.00 346,500.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 32,130.00 32,130.00 1,455,584.21 1,033,074.71 70,686.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00
011100201600 Code 2 22 220201 220201 22020102 22020202 2202020 22020301 22020303 22020305 22020309 2202040 22020401 22020401 22020402 220205 220205	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget off 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,929,177.79 132,000.00 337,000.00 1,320,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00	ormance January to June 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90 964,588.90 66,000.00 165,000.00 163,500.00 660,000.00 330,000.00 330,000.00	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,427,043.34 1,012,818.34 69,300.00 173,250.00 171,675.00 693,000.00 346,500.00 346,500.00 346,500.00 346,500.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 1,033,074.71 70,686.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 353,430.00 257,040.00
011100201600 Code 2 2 22 2202 220201 22020102 220202 220202 220203 22020303 22020305 22020309 220204 22020402 22020402 2202040 22020402 220205 220205	Special Adviser on Budget Implementation and Fir Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General	2020 Full Year Actuals	2021 Approved Budget of 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,929,177.79 132,000.00 330,000.00 327,000.00 1,320,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00	0000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 1,359,088.90 66,000.00 165,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00	2023 Out-Year Estimate 12,843,179.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 1,012,818.34 69,300.00 173,250.00 171,675.00 693,000.00 346,500.00 346,500.00 346,500.00 346,500.00	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 1,033,074.71 70,686.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 353,430.00 257,040.00

22021003 23 2301	Publicity & Advertisements	0.00							
2301		0.00	198,000.00	0.00	0.00	0.00	99,000.00	103,950.00	106,029.00
	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.13
	Fixed Assets Purchased	0.00	4,582,000.00	0.00	0.00	0.00	7,346,378.00	7,154,311.00	7,662,026.13
230101	Purchase Of Fixed Assets - General	0.00	4,582,000.00	0.00	0.00	0.00	7,346,378.00	7,154,311.00	7,662,026.13
23010112	Purchase Of Office Furniture And Fittings	0.00	4,582,000.00	0.00	0.00	0.00	7,346,378.00	7,154,311.00	7,662,026.13
2305	Other Capital Projects	0.00	2,000,000.00	0.00	0.00	0.00	324,394.00	1,000,000.00	1,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	2,000,000.00	0.00	0.00	0.00	324,394.00	1,000,000.00	1,000,000.00
23050101	Research And Development	0.00	2,000,000.00	0.00	0.00	0.00	324,394.00	1,000,000.00	1,000,000.00
	Special Adviser on Parks and Gardens								
Code	Description	2020 Full Year Actuals	<u> </u>	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	0.00	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>14,136,360.89</u>	<u>14,843,179.34</u>	<u>15,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	1,947,000.00	796,739.81	0.00	0.00	973,500.00	1,022,175.00	1,042,618.50
22020102	Local Travel & Transport: Others	0.00	1,947,000.00	796,739.81	0.00	0.00	973,500.00	1,022,175.00	1,042,618.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00		0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29		0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205 22020501	Training - General Local Training	0.00	660,000.00 660,000.00	270,081.29 270,081.29	0.00	0.00 0.00	330,000.00 330,000.00	346,500.00 346,500.00	353,430.00 353,430.00
22020301	-	0.00	1,308,000.00	535,252.02	0.00	0.00	654,000.00	686,700.00	700,434.00
220207	Consulting & Professional Services - General Financial Consulting	0.00	828,000.00	338,829.26	0.00	0.00	414,000.00	434,700.00	443,394.00
22020701	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
220210	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021001	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	9,670,772.00	10.154.311.00	10,662,026.00
2304	Preservation Of The Environment	0.00	6.582.000.00	0.00	0.00	0.00	9,670,772.00	10.154.311.00	10,662,026.00
230401	Preservation Of The Environment - General	0.00	6,582,000.00	0.00	0.00	0.00	9,670,772.00	10,154,311.00	10,662,026.00
23040101	Tree Planting	0.00	6,582,000.00	0.00	0.00	0.00	9,670,772.00	10,154,311.00	10,662,026.00
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011100202000	Special Adviser on Employment Generation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	0.00	<u>15,513,177.79</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.89</u>	12,843,179.34	<u>13,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	0.00	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	0.00	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	0.00	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	0.00	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	0.00	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	0.00	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	0.00	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	0.00	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	0.00	0.00	0.00	165,000.00	173,250.00	176,715.00
	Uniforms & Other Clothing	0.00	327,000.00	0.00	0.00	0.00	163,500.00	171,675.00	175,108.50
22020309	Maintenance Services - General	0.00	1,320,000.00	0.00	0.00	0.00	660,000.00	693,000.00	706,860.00
220204					0.00	0.00	220,000,00	346,500.00	252 422 22
220204 22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	0.00	0.00	0.00	330,000.00		353,430.00
220204 22020401 22020402	Maintenance Of Office Furniture	0.00	660,000.00	0.00	0.00	0.00	330,000.00	346,500.00	353,430.00
220204 22020401									,

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220207	Consulting & Professional Services - General	0.00	480,000.00	0.00	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	0.00	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	0.00	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	0.00	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	0.00	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	4,582,000.00	0.00	0.00	0.00	4,528,307.40	7,154,311.00	7,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	4,582,000.00	0.00	0.00	0.00	4,528,307.40	7,154,311.00	7,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	4,582,000.00	0.00	0.00	0.00	4,528,307.40	7,154,311.00	7,662,026.00
2305	Other Capital Projects	0.00	2,000,000.00	0.00	0.00	0.00	3,142,464.60	1,000,000.00	1,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	2,000,000.00	0.00	0.00	0.00	3,142,464.60	1,000,000.00	1,000,000.00
23050107	Margin For Increases In Costs	0.00	2,000,000.00	0.00	0.00	0.00	3,142,464.60	1,000,000.00	1,000,000.00
011100202100	Special Adviser on Regional Integration / Cooperat								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>15,513,177.79</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.90</u>	<u>12,843,179.34</u>	<u>13,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	0.00	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	0.00	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	0.00	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	0.00	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	0.00	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	0.00	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	0.00	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	0.00	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	0.00	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	0.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	0.00	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660.000.00	0.00	0.00	0.00	330.000.00	346,500.00	353,430.00
22020401	Maintenance of Motor Venicle / Transport Equipme Maintenance Of Office Furniture	0.00	660,000.00	0.00	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Training - General	0.00	660,000.00	0.00	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	0.00	0.00	0.00	330,000.00	346,500.00	353,430.00
22020301	Consulting & Professional Services - General	0.00	480,000.00	0.00	0.00	0.00	240,000.00	252,000.00	257,040.00
220207		0.00	480,000.00	0.00	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting Miscellaneous Expenses General	0.00	858,000.00	0.00	0.00	0.00	429,000.00	450,450.00	459,459.00
220210								·	
22021001	Refreshment & Meals	0.00	660,000.00	0.00	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003 23	Publicity & Advertisements		198,000.00		0.00		99,000.00	103,950.00	106,029.00
	Capital Expenditure	0.00	6,582,000.00	0.00		0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100202200	Special Adviser on Pollution Control								
		2020 Full Veer Actuals	2021 Approved Budget	wfarmanaa lanuami ta luna			2022 Approved Dudget	2022 Out Veer Estimate	2024 Out Voor Estimate
Code	Description	2020 Full Year Actuals	<u></u>	rformance January to June	0.00	6.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
22	Expenditures	0.00	<u>15,513,177.79</u>	<u>3,654,763.70</u>	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
22020303									
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00

22020402	Maintenance Of Office Furniture	0.00	660.000.00	270.081.29	0.00	0.00	330.000.00	246 500 00	353,430,00
22020402 220205		0.00	660,000.00	270,081.29 270,081.29	0.00	0.00	330,000.00 330,000.00	346,500.00 346,500.00	353,430.00 353,430.00
	Training - General			,			,	,	
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	3,582,000.00	0.00	0.00	0.00	4,528,307.40	5,154,311.00	5,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	3,582,000.00	0.00	0.00	0.00	4,528,307.40	5,154,311.00	5,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	3,582,000.00	0.00	0.00	0.00	4,528,307.40	5,154,311.00	5,662,026.00
2305	Other Capital Projects	0.00	3,000,000.00	0.00	0.00	0.00	3,142,464.60	3,000,000.00	3,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	3,000,000.00	0.00	0.00	0.00	3,142,464.60	3,000,000.00	3,000,000.00
23050101	Research And Development	0.00	1,200,000.00	0.00	0.00	0.00	763,130.72	1,200,000.00	1,200,000.00
23050103	Monitoring And Evaluation	0.00	1,600,000.00	0.00	0.00	0.00	2,085,478.76	1,300,000.00	1,300,000.00
23050104	Anniversaries/Celebrations	0.00	200,000.00	0.00	0.00	0.00	293,855.12	500,000.00	500,000.00
04440005									
011100202300	Special Adviser on Solid Waste Management	2020 Eull Voor Astrolo	2021 Approved Budget	rformanco lanuare to luna			2022 Approved Budget	2023 Out-Year Estimate	2024 Out Voor Fetings to
Code	Description Company of the Company o	2020 Full Year Actuals		rformance January to June	0.00	0.00	2022 Approved Budget 12,136,360.90		2024 Out-Year Estimate 13,444,671.71
<u>2</u> 22	Expenditures Other Resument Costs	0.00	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u> 0.00	0.00	<u>12,136,360.90</u> 4,465,588.90	12,843,179.34	
22 2202	Other Recurrent Costs		8,931,177.79	3,654,763.70		0.00	, ,	4,688,868.34	4,782,645.71
	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,930,177.79	789,446.71	0.00	0.00	965,088.90	1,013,343.34	1,033,610.21
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	326,000.00	133,813.00	0.00	0.00	163,000.00	171,150.00	174,573.00
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100202400 Code	Special Adviser on Food Security Description	2020 Full Year Actuals	2024 Assessed Budget				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	15,513,177.79	rformance January to June 3,654,763.70	0.00	0.00	12,136,360.90	8,623,197.83	9,140,290.57
<u>2</u> 22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	468,886.83	478,264.57
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	468,886.83	478,264.57
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	145,687.50	148,601.25
220201	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	145,687.50	148,601.25
22020102 220202	Utilities - General	0.00	2,775,000.00 120,000.00	1,135,569.07 49,105.69	0.00	0.00	1,387,500.00	6,300.00	6,426.00
		0.00	60,000.00		0.00		30,000.00	3,150.00	
22020201	Electricity Charges	0.00	,	24,552.84 24,552.84		0.00		, ,	3,213.00 3,213.00
22020202 220203	Telephone Charges	0.00	60,000.00		0.00 0.00	0.00	30,000.00	3,150.00	
	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	142,704.33	145,558.42
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	101,281.83	103,307.47

22020305 Printing 22020309 Uniform 220204 Mainter 22020401 Mainter 22020402 Mainter 220205 Training 2202051 Local Tra 220207 Consulti 22021001 Refresh 22021001 Refresh 22021001 Purchas 230101 Purchas 2301012 Purchas 2301012 Purchas 2301012 Purchas 2301012 Training 2202100 Special I Code Descript 2 Expendi 22 Other Ri 2202 Overhea 2202 Utilities 2202 Overhea 22020 Utilities 22020 Travel Refresh 22020 Utilities 22020 Purchas 22020 Travel Refresh 22020 Utilities 22020 Travel Refresh 22020 Utilities 22020 Purchas 22020 Utilities 220200 Purchas 220200 Purchas 220200 Utilities 220200 Utilities 220200 Utilities 220200 Purchas 220200 Utilities 220200 Purchas 220200 Utilities 220200 Mainter 220200 Mainter 220204 Mainter 220204 Mainter 22020401 Mainter 220204 Mainter 220205 Training 220207 Consulti 220207 Consulti 220207 Consulti 220207 Consulti 220201 Refresh	wspapers nting Of Non Security Documents iforms & Other Clothing iintenance Services - General iintenance Of Motor Vehicle / Transport Equipme iintenance Of Office Furniture iinting - General iinting - General iinting & Professional Services - General ormation Technology Consulting scellaneous Expenses General freshment & Meals olicity & Advertisements oital Expenditure ed Assets Purchased richase Of Fixed Assets - General richase Of Fixed Assets - General richase Of Fixed Assets - General richase Of Teaching / Learning Aid Equipment ecial Adviser on Urban Development Control scription seription se	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	132,000.00 330,000.00 337,000.00 327,000.00 1,320,000.00 660,000.00 660,000.00 480,000.00 480,000.00 660,000.00 65,82,000.00 6,582,000.00 6,582,000.00 4,582,000.00 2,000,000.00 4,582,000.00 2,775,000.00 2,775,000.00 2,775,000.00 2,775,000.00 2,775,000.00 2,771,000.00 60,000.00 60,000.00 60,000.00 61,829,177.79 2,2775,000.00 2,2718,177.79 1,829,177.79 232,000.00	135,040.65 133,813.00 540,162.59 270,081.29 270,081.29 270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00 0.00 0.00 0.00 0.00 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	66,000.00 165,000.00 165,000.00 163,500.00 660,000.00 330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 330,000.00 7,670,772.00 7,670,772.00 7,670,772.00 7,570,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90 914,588.90	6,930.00 17,325.00 17,167.50 69,300.00 34,650.00 34,650.00 34,650.00 34,650.00 25,200.00 25,200.00 45,045.00 34,650.00 45,045.00 34,650.00 45,045.00 45,045.00 45,045.00 41,34311.00 4,154,311.00 4,000,000.00 4,154,311.00 4,000,000.00 4,154,311.00 4,000,000.00 4,154,311.00 4,000,000.00 31,500.00 31,500.00 31,500.00 31,500.00 1,427,043.34 960,318.34	7,068.60 17,671.50 17,510.85 70,686.00 35,343.00 35,343.00 35,343.00 25,704.00 25,704.00 45,945.90 35,343.00 36,262.026.00 8,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 32,130.00 32,130.00 1,455,584.21 979,524.71
22020309 Uniform 220204 Mainter 220204 Mainter 22020401 Mainter 22020501 Mainter 220207 Consulti 220207 Consulti 22021001 Miscella 22021001 Refresh 22021003 Publicity 23 Copital I 2301 Fixed As 230101 Purchas 2301012 Descript 22020 Utilities 22020 Descript 22020 Utilities 220201 Travel 8 220201 Electricil 220202 Telepho 220203 Materia 2202030 Printing 2202030 Uniform 2202040 Mainter 2202040 Mainter 2202040 Mainter 2202050 Training 220207 Consulti 220207 Consulti 220207 Consulti 220201 Refreshr 220201 Refreshr	iforms & Other Clothing intenance Services - General intenance Of Motor Vehicle / Transport Equipme intenance Of Office Furniture inting - General cal Training southing & Professional Services - General cormation Technology Consulting socellaneous Expenses General freshment & Meals olicity & Advertisements orital Expenditure ed Assets Purchased rehase Of Fixed Assets - General rehase Of Fixed Assets - General rehase Of Office Furniture And Fittings rehase Of Teaching / Learning Aid Equipment excial Adviser on Urban Development Control socription senditures her Recurrent Costs erehead Cost vel & Transport - General cal Travel & Transport: Others littles - General ctricity Charges ephone Charges eterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	327,000.00 1,320,000.00 660,000.00 660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 480,000.00 65,800.00 65,582,000.00 6,582,000.00 2,000,000.00 4,582,000.00 2,700,000.00 2,775,000.00 2,775,000.00 2,775,000.00 60,000.00 60,000.00 60,000.00	133,813.00 540,162.59 270,081.29 270,081.29 270,081.29 270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	163,500.00 660,000.00 330,000.00 330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 7,670,772.00 7,670,772.00 3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90	17,167.50 69,300.00 34,650.00 34,650.00 34,650.00 34,650.00 25,200.00 25,200.00 45,045.00 34,650.00 10,395.00 8,154,311.00 4,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	17,510.85 70,686.00 35,343.00 35,343.00 35,343.00 25,704.00 25,704.00 25,704.00 35,343.00 10,602.90 8,662,026.00 4,602,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
220204 Mainter	sintenance Services - General intenance Of Motor Vehicle / Transport Equipme intenance Of Office Furniture cal Training souting & Professional Services - General ormation Technology Consulting scellaneous Expenses General freshment & Meals olicity & Advertisements olicit	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,320,000.00 660,000.00 660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 480,000.00 198,000.00 6,582,000.00 6,582,000.00 2,000,000.00 4,582,000.00 2,000,000.00 2,700,000.00 2,775,000.00 2,775,000.00 6,000.00 6,000.00 6,000.00 2,718,177.79	540,162.59 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 330,000.00 330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 99,000.00 7,670,772.00 7,670,772.00 4,582,000.00 4,282,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00	69,300.00 34,650.00 34,650.00 34,650.00 34,650.00 25,200.00 25,200.00 25,200.00 45,045.00 34,655.00 10,395.00 8,154,311.00 8,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 1,456,875.00 1,455,000 31,500.00 31,500.00 1,427,043.34 960,318.34	70,686.00 35,343.00 35,343.00 35,343.00 35,343.00 25,704.00 25,704.00 45,945.90 35,343.00 10,602.90 8,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
22020401 Mainter	intenance Of Motor Vehicle / Transport Equipme intenance Of Office Furniture inining - General cal Training socultance Archaels corresting Services - General corresting Seculation Services - General corresting Seculation Seculation corresting Seculation Seculation corresting Seculation correction	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 480,000.00 660,000.00 65,82,000.00 6,582,000.00 6,582,000.00 4,582,000.00 2,000,000.00 4,582,000.00 2,000,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	330,000.00 330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 99,000.00 7,670,772.00 7,670,772.00 4,582,000.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90	34,650.00 34,650.00 34,650.00 34,650.00 34,650.00 25,200.00 25,200.00 45,045.00 34,650.00 10,395.00 8,154,311.00 8,154,311.00 4,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 1,456,875.00 1,450,875.00 31,500.00 31,500.00 31,500.00 1,427,043.34 960,318.34	35,343.00 35,343.00 35,343.00 35,343.00 25,704.00 25,704.00 45,945.90 35,343.00 35,343.00 10,602.90 8,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
22020402 Mainten 220205 Training 22020501 Local Tra 220207 Consulti 22020702 Informa 22021001 Refresh 22021001 Fixed As 230101 Fixed As 230101 Purchas 23010112 Purchas 23010124 Purchas 23010124 Purchas 23010124 Training 220200 Overhee 2 Expendi 22 Other Ri 22020 Overhee 22020 Utilities 220200 Utilities 220200 Utilities 220200 Utilities 220200 Utilities 220200 Helerini 220200 Helerini 220200 Overhee 220200 Travel 8 220200 Travel 8 220200 Utilities 220200 Utilities 220200 Utilities 2202000 Helerini 2202000 Hainten 2202000 Mainten 2202000 Mainten 2202000 Training 220200 Helerini 220200 Training	sinitenance Of Office Furniture sining - General cal Training sulting & Professional Services - General commation Technology Consulting scellaneous Expenses General creshment & Meals oblicity & Advertisements oblicity & Advert	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 480,000.00 660,000.00 198,000.00 6,582,000.00 6,582,000.00 2,000,000.00 4,582,000.00 2,700,000.00 2,701,777.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	270,081.29 270,081.29 270,081.29 270,081.29 196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 429,000.00 99,000.00 7,670,772.00 7,670,772.00 4,582,000.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,359,088.90	34,650.00 34,650.00 34,650.00 34,650.00 25,200.00 25,200.00 45,045.00 34,650.00 10,395.00 8,154,311.00 8,154,311.00 4,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	35,343.00 35,343.00 35,343.00 35,343.00 25,704.00 25,704.00 45,945.90 35,343.00 10,602.90 8,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
20205 Training 2020501 Local Tra 2020702 Local Tra 2020702 Informa 202100 Miscella 2021001 Refresh 2021003 Publicity 23 Capital 1 2021003 Publicity 23 Capital 230101 Purchas 23010112 Purchas 23010112 Purchas 23010112 Purchas 23010112 Purchas 23010124 Purchas 23020102 Purchas 2302002 Purchas 23020030 Purchas 23020303 Purchas 23020401 Purchas 23020401 Purchas 23020702 Purchas 23020702 Purchas 23020702 Purchas 23020702 Purchas 23020702 Purchas 230201001 Refresh 230201001 Refresh 230201001 Refresh 230201001 Publicity 230201001 Publ	claining - General cal Training subting & Professional Services - General commation Technology Consulting scellaneous Expenses General freshment & Meals clicity & Advertisements coital Expenditure ed Assets Purchased rchase Of Fixed Assets - General rchase Of Office Furniture And Fittings rchase Of Teaching / Learning Aid Equipment excial Adviser on Urban Development Control scription control training Aid Equipment excial Adviser on Urban Development Control scription control training control t	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 660,000.00 480,000.00 480,000.00 888,000.00 660,000.00 198,000.00 6,582,000.00 2,000,000.00 4,582,000.00 4,582,000.00 2,700,000.00 2,701,777.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	270,081.29 270,081.29 270,081.29 196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,135,569.07 1,135,569.07 49,105.69 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	330,000.00 330,000.00 240,000.00 240,000.00 4429,000.00 330,000.00 330,000.00 99,000.00 7,670,772.00 7,670,772.00 3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,366.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,359,088.90	34,650.00 34,650.00 25,200.00 25,200.00 45,045.00 34,650.00 10,395.00 8,154,311.00 8,154,311.00 4,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,427,043.34 960,318.34	35,343.00 35,343.00 25,704.00 25,704.00 45,945.90 35,343.00 10,602.90 8,662,026.00 4,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
22020501 Local Tra 220207 Consulti 220207 Consulti 220207 Informa 2202100 Miscella 22021001 Refreshr 22021003 Publicity 23 Copital I 2301 Fixed As 23010112 Purchas 23010112 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 2301012 Local Tra 2202 Other Ra 2202 Overhez 2202 Utilities 220201 Travel 8 22020102 Local Tra 220202 Utilities 2202020 Telepho 220203 Materia 22020303 Newspa 22020303 Newspa 22020304 Mainter 220204 Mainter 220204 Mainter 220204 Mainter 22020402 Informa 220207 Consulti 2202070 Informa 220207 Consulti 2202070 Miscella 220201 Refreshr 220210 Refreshr 220210 Refreshr 220210 Refreshr 220210 Refreshr	cal Training souting & Professional Services - General cormation Technology Consulting scellaneous Expenses General freshment & Meals olicity & Advertisements olicit Expenditure ed Assets Purchased rchase Of Fixed Assets - General rchase Of Fixed Assets - General rchase Of Grice Furniture And Fittings rchase Of Teaching / Learning Aid Equipment secial Adviser on Urban Development Control scription nenditures ther Recurrent Costs erhead Cost voel & Transport - General cal Travel & Transport: Others littles - General carticity Charges ephone Charges sterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 480,000.00 480,000.00 480,000.00 660,000.00 198,000.00 6,582,000.00 6,582,000.00 2,000,000.00 4,582,000.00 2,000,000.00 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,000 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 99,000.00 7,670,772.00 7,670,772.00 3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00	34,650.00 25,200.00 25,200.00 25,200.00 34,650.00 34,650.00 10,395.00 8,154,311.00 4,154,311.00 4,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 1,456,875.00 31,500.00 31,500.00 31,500.00 1,427,043.34 960,318.34	35,343.00 25,704.00 25,704.00 25,704.00 35,343.00 10,602.90 8,662,026.00 8,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,485,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
22020501 Local Tra 220207 Consulti 220207 Consulti 220207 Informa 2202100 Miscella 22021001 Refreshr 22021003 Publicity 23 Copital I 2301 Fixed As 23010112 Purchas 23010112 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 2301012 Local Tra 2202 Other Ra 2202 Overhez 2202 Utilities 220201 Travel 8 22020102 Local Tra 220202 Utilities 2202020 Telepho 220203 Materia 22020303 Newspa 22020303 Newspa 22020304 Mainter 220204 Mainter 220204 Mainter 220204 Mainter 22020402 Informa 220207 Consulti 2202070 Informa 220207 Consulti 2202070 Miscella 220201 Refreshr 220210 Refreshr 220210 Refreshr 220210 Refreshr 220210 Refreshr	cal Training souting & Professional Services - General cormation Technology Consulting scellaneous Expenses General freshment & Meals olicity & Advertisements olicit Expenditure ed Assets Purchased rchase Of Fixed Assets - General rchase Of Fixed Assets - General rchase Of Grice Furniture And Fittings rchase Of Teaching / Learning Aid Equipment secial Adviser on Urban Development Control scription nenditures ther Recurrent Costs erhead Cost voel & Transport - General cal Travel & Transport: Others littles - General carticity Charges ephone Charges sterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 480,000.00 480,000.00 480,000.00 660,000.00 198,000.00 6,582,000.00 6,582,000.00 2,000,000.00 4,582,000.00 2,000,000.00 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,000 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 99,000.00 7,670,772.00 7,670,772.00 3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00	34,650.00 25,200.00 25,200.00 25,200.00 34,650.00 34,650.00 10,395.00 8,154,311.00 4,154,311.00 4,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 1,456,875.00 31,500.00 31,500.00 31,500.00 1,427,043.34 960,318.34	35,343.00 25,704.00 25,704.00 25,704.00 35,343.00 10,602.90 8,662,026.00 8,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
20207 Consulti	nsulting & Professional Services - General pormation Technology Consulting scellaneous Expenses General freshment & Meals policity & Advertisements policity & Advertisements policity & Professional Services policity & Advertisements policity & Professional Services policity & Professional Serv	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	480,000.00 480,000.00 480,000.00 858,000.00 660,000.00 198,000.00 6,582,000.00 6,582,000.00 4,582,000.00 4,582,000.00 2,000,000.00 4,582,000.00 2,01,000,000.00 2,01,000,000.00 2,01,000,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	196,422.76 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1,000 0.00 1,135,569.07 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	240,000.00 240,000.00 429,000.00 330,000.00 99,000.00 7,670,772.00 7,670,772.00 3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 13,000.00 30,000.00 30,000.00 1,359,088.90	25,200.00 25,200.00 45,045.00 34,650.00 10,395.00 8,154,311.00 8,154,311.00 4,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	25,704.00 25,704.00 45,945.90 35,343.00 10,602.90 8,662,026.00 8,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
22020702 Informa 220210 Miscella 2202101 Refresh 2202101 Refresh 22021001 Refresh 23 Capital I 2301 Fixed As 230101 Purchas 23010112 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 2101012 Purchas 22 Expendi 22 Other Re 220 Overhee 22020 Utilities 220201 Travel 8 220201 Local Tra 220202 Utilities 220202 Utilities 220203 Materia 220203 Materia 220203 Newspa 220203 Newspa 220203 Printing 220203 Printing 220204 Mainter 220204 Mainter 220204 Mainter 220204 Mainter 220204 Mainter 220204 Mainter 220205 Training 220207 Consulti 220207 Consulti 220207 Consulti 220201 Refresh 22021001 Refresh 22021001 Refresh 22021001 Refresh 22021001 Refresh 22021001 Refresh	ormation Technology Consulting scellaneous Expenses General freshment & Meals oblicity & Advertisements oital Expenditure ed Assets Purchased rchase Of Fixed Assets - General rchase Of Office Furniture And Fittings rchase Of Teaching / Learning Aid Equipment ecial Adviser on Urban Development Control scription penditures her Recurrent Costs erhead Cost and Transport - General ral Travel & Transport: Others littes - General ctricity Charges ephone Charges sterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	480,000.00 858,000.00 660,000.00 198,000.00 6,582,000.00 6,582,000.00 2,000,000.00 4,582,000.00 4,582,000.00 2,001,001,001,001,001,001,001,001,001,00	196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 0.00 0.00 1.135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	240,000.00 429,000.00 330,000.00 99,000.00 7,670,772.00 7,670,772.00 3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90	25,200.00 45,045.00 34,650.00 10,395.00 8,154,311.00 8,154,311.00 4,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,427,043.34 960,318.34	25,704.00 45,945.90 35,343.00 10,602.90 8,662,026.00 8,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
202010 Miscella	scellaneous Expenses General freshment & Meals bilicity & Advertisements bilicity & Advertisement bilicity & General chase Of Fixed Assets - General cricity & General bilicity & General cricity & General cricity & General cricity Charges ephone Charges tetrials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	858,000.00 660,000.00 198,000.00 6,582,000.00 6,582,000.00 2,000,000.00 4,582,000.00 4,582,000.00 2,000,000.00 2,701,000.00 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	351,105.68 270,081.29 81,024.39 0.00 0.00 0.00 0.00 0.00 2,000 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	429,000.00 330,000.00 99,000.00 7,670,772.00 7,670,772.00 3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,359,088.90	45,045.00 34,650.00 10,395.00 8,154,311.00 8,154,311.00 4,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,427,043.34 960,318.34	45,945.90 35,343.00 10,602.90 8,662,026.00 8,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
22021001 Refreshi 22021003 Publicity 23 Capital J 2301 Fixed As 230101 Purchas 23010112 Purchas 23010112 Purchas 23010124 Purchas 2301012 Local Travel 8 22020 Overhea 22020 Utilities 220201 Electricii 220202 Utilities 2202020 Utilities 2202020 Telepho 220203 Materia 2202020 Telepho 220203 Materia 2202030 Printing 2202030 Printing 220204 Mainter 22020401 Mainter 22020401 Mainter 22020401 Mainter 22020402 Mainter 2202050 Training 220205 Training 220207 Consulti 220207 Consulti 2202070 Informa 2202010 Refreshi 22021001 Refreshi 22021001 Refreshi	freshment & Meals olicity & Advertisements obital Expenditure ed Assets Purchased rchase Of Fixed Assets - General rchase Of Office Furniture And Fittings rchase Of Teaching / Learning Aid Equipment ecial Adviser on Urban Development Control scription penditures ther Recurrent Costs erenead Cost vel & Transport - General cal Travel & Transport: Others littles - General ctricity Charges ephone Charges eterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 198,000.00 6,582,000.00 6,582,000.00 2,000,000.00 4,582,000.00 4,582,000.00 2,001,000.00 4,582,000.00 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	270,081.29 81,024.39 0.00 0.00 0.00 0.00 0.00 0.00 2,000 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	330,000.00 99,000.00 7,670,772.00 7,670,772.00 3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,359,088.90	34,650.00 10,395.00 8,154,311.00 8,154,311.00 4,154,311.00 4,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,427,043.34 960,318.34	35,343.00 10,602.90 8,662,026.00 8,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
22021003 Publicity 23 Copital I 2301 Fixed As 230101 Purchas 23010112 Purchas 23010124 Purchas 24020 Other R 22020 Other R 22020 Utilities 2202010 Electricit 2202020 Helpeho 2202020 Materia 2202030 Materia 22020301 Office St 22020303 Newspa 22020303 Printing 220204 Mainter 220204 Mainter 220204 Mainter 220204 Mainter 220204 Mainter 220205 Training 220205 Local Training 220207 Consulti 220207 Consulti 220207 Consulti 220201 Refreshr 220201 Refreshr 22021001 Refreshr 22021001 Refreshr	blicity & Advertisements oital Expenditure ed Assets Purchased rchase Of Fixed Assets - General rchase Of Office Furniture And Fittings rchase Of Teaching / Learning Aid Equipment ecial Adviser on Urban Development Control scription benditures bener Recurrent Costs erhead Cost and Transport - General al Travel & Transport: Others lities - General ctricity Charges ephone Charges eterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	198,000.00 6,582,000.00 6,582,000.00 2,000,000.00 4,582,000.00 4,582,000.00 2,001,000.00 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	81,024.39 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	99,000.00 7,670,772.00 7,670,772.00 7,670,772.00 3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90	10,395.00 8,154,311.00 8,154,311.00 4,154,311.00 4,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	10,602.90 8,662,026.00 8,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
23 Capital I 2301 Fixed As 230101 Purchas 23010112 Purchas 23010112 Purchas 23010124 Purchas 23010124 Purchas 2011100202500 Special I Code Descript 2 Expendi 22 Other Ri 22020 Overhee 220201 Travel 8 220201 Local Tra 220202 Utilities 2202020 Utilities 2202020 Telepho 2202020 Telepho 2202030 Materia 2202030 Materia 2202030 Printing 2202030 Printing 2202040 Mainter 2202040 Mainter 2202040 Mainter 2202040 Mainter 2202040 Local Tra 220205 Training 220205 Training 220207 Consulti 220207 Consulti 220207 Consulti 2202100 Miscella 220210 Miscella 220210 Miscella	mital Expenditure ed Assets Purchased rchase Of Fixed Assets - General rchase Of Office Furniture And Fittings rchase Of Teaching / Learning Aid Equipment ecial Adviser on Urban Development Control scription penditures her Recurrent Costs erhead Cost avel & Transport - General tal Travel & Transport: Others lities - General ctricity Charges ephone Charges tetrials & Supplies - General	2020 Full Year Actuals 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	6,582,000.00 6,582,000.00 6,582,000.00 2,000,000.00 4,582,000.00 4,582,000.00 2021 Approved Budget 15,513,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 2,718,177.79 1,829,177.79	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,670,772.00 7,670,772.00 7,670,772.00 3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 13,000.00 30,000.00 30,000.00 1,359,088.90	8,154,311.00 8,154,311.00 8,154,311.00 4,154,311.00 4,000,000.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	8,662,026.00 8,662,026.00 4,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
2301 Fixed As 230101 Purchas 23010112 Purchas 23010112 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 22 Expendi 22 Other R. 220 Overhec 220201 Travel 8 2202010 Local Travel 8 2202020 Utilities 2202020 Electricit 2202020 Telepho 220203 Materia 22020301 Office St 22020303 Newspa 22020305 Printing 22020305 Printing 220204 Mainter 22020401 Mainter 22020401 Mainter 22020401 Mainter 22020402 Training 220205 Training 220205 Training 220207 Consulti 220207 Consulti 220207 Consulti 2202010 Miscella 22021001 Refresh 22021001 Refresh 22021001 Purchas 22021001 Refresh 22021001 Purchas 23010124 Purchas 22021001 Refresh 22021001 Purchas 23010124 Purchas 230101124 Purchas 23010124 Purchas 2301012	ed Assets Purchased rchase Of Fixed Assets - General rchase Of Office Furniture And Fittings rchase Of Teaching / Learning Aid Equipment ecial Adviser on Urban Development Control scription penditures her Recurrent Costs erhead Cost avel & Transport - General tal Travel & Transport: Others littes - General ctricity Charges ephone Charges eterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	6,582,000.00 6,582,000.00 2,000,000.00 4,582,000.00 4,582,000.00 2021 Approved Budget 15,513,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,670,772.00 7,670,772.00 3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 1,359,088.90	8,154,311.00 8,154,311.00 4,154,311.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	8,662,026.00 8,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 1,455,584.21 979,524.71
230101 Purchas 23010112 Purchas 23010112 Purchas 23010124 Purchas 23010124 Purchas 23010124 Purchas 2301012500 Special J Code Descript 2 Expendi 22 Other Ri 22020 Overhee 220201 Travel 8 22020102 Local Tra 220202 Utilities 22020201 Electricii 2202020 Telepho 220203 Materia 2202030 Materia 2202030 Printing 2202030 Printing 2202030 Printing 220204 Mainter 220204 Mainter 220204 Mainter 220204 Mainter 220204 Mainter 220205 Training 220205 Training 220207 Consulti 220207 Consulti 220207 Consulti 22020702 Informa 2202010 Refreshi 22021001 Refreshi 22021001 Refreshi 22021001 Refreshi	rchase Of Fixed Assets - General rchase Of Office Furniture And Fittings rchase Of Teaching / Learning Aid Equipment rchase Of Teaching Aid Equipment rectal Adviser on Urban Development Control rect	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	6,582,000.00 2,000,000.00 4,582,000.00 4,582,000.00 2021 Approved Budget 15,513,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,670,772.00 3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90	8,154,311.00 4,154,311.00 4,000,000.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	8,662,026.00 4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
23010112 Purchas: 23010124 Purchas: 23010124 Purchas: 011100202500 Special. Code Descript 2 Expendi 22 Other R. 22020 Utilities 22020102 Local Travel 8 22020202 Utilities 2202020 Telepho 2202020 Telepho 2202030 Materia 22020301 Office St 22020303 Newspa 22020305 Printing 22020309 Uniform 220204 Mainter 220204 Mainter 22020401 Mainter 22020401 Mainter 22020402 Training 220205 Training 220205 Training 220207 Consulti 220207 Consulti 220207 Consulti 2202100 Miscella 2202100 Refreshi	rchase Of Office Furniture And Fittings rchase Of Teaching / Learning Aid Equipment call Adviser on Urban Development Control scription penditures her Recurrent Costs erhead Cost livel & Transport - General lad Travel & Transport: Others littles - General cal Travel & Transport others littles - General ctricity Charges ephone Charges sterials & Supplies - General	0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2,000,000.00 4,582,000.00 4,582,000.00 2021 Approved Budget 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,088,772.00 4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 1,359,088.90	4,154,311.00 4,000,000.00 4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	4,662,026.00 4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
23010124 Purchas 011100202500 Special / Code Descript 2 Expendi 22 Other R 2202 Overhee 220201 Local Tra 220202 Utilities 2202020 Telepho 220203 Materia 220203 Materia 220203 Materia 220203 Materia 2202030 Printing 2202030 Uniform 220204 Mainter 220204 Mainter 2202040 Mainter 2202040 Mainter 2202040 Mainter 2202040 Informa 220207 Consulti 220207 Consulti 220207 Miscella 2202100 Refreshi 22021001 Refreshi 22021001 Refreshi	rchase Of Teaching / Learning Aid Equipment cacial Adviser on Urban Development Control scription can development Control ca	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	4,582,000.00 2021 Approved Budget 15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	0.00 *rformance January to June 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	4,582,000.00 2022 Approved Budget 12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90	4,000,000.00 2023 Out-Year Estimate 12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,427,043.34 960,318.34	4,000,000.00 2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
011100202500 Special J Code Descript 2 Expendi 22 Other R 2202 Overhea 220201 Travel 8 22020102 Local Tra 220202 Utilities 22020202 Electricit 2202020 Telepho 220203 Materia 22020301 Office St 22020303 Newspa 22020305 Printing 22020305 Printing 2202040 Mainter 220204 Mainter 220204 Mainter 220204 Mainter 220204 Telepho 220205 Training 220205 Training 220207 Consulti 220207 Consulti 220207 Consulti 2202100 Miscella 22021001 Refresh 22021001 Refresh 22021001 Refresh 22021001 Publicity	ecial Adviser on Urban Development Control scription benditures be	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget 15,933,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 2,718,177.79 1,829,177.79	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 12,136,368.99 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 1,359,088.90	2023 Out-Year Estimate 12,843,1869.34 4,688,868.34 1,456,875.00 1,456,875.00 63,050.00 31,500.00 1,427,043.34 960,318.34	2024 Out-Year Estimate 13,444,671.84 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 1,455,584.21 979,524.71
Code Descript 2 Expendi 22 Other R 22020 Overhea 220201 Travel 8 22020102 Local Tra 2202020 Utilities 22020201 Electricil 22020202 Telepho 220203 Materia 22020301 Office St 22020303 Printing 22020309 Uniform 22020401 Mainter 22020402 Mainter 2202050 Training 220205 Training 220207 Consulti 220207 Consulti 220210 Miscella 220210 Refresh 22021001 Refresh 22021003 Publicity	scription nenditures ther Recurrent Costs erhead Cost tivel & Transport - General tal Travel & Transport: Others littles - General ctricity Charges ephone Charges tterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90	12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
Code Descript 2 Expendi 22 Other R 22020 Overhea 220201 Travel 8 22020102 Local Tra 2202020 Utilities 22020201 Electricil 22020202 Telepho 220203 Materia 22020301 Office St 22020303 Printing 22020309 Uniform 22020401 Mainter 22020402 Mainter 2202050 Training 220205 Training 220207 Consulti 220207 Consulti 220210 Miscella 220210 Refresh 22021001 Refresh 22021003 Publicity	scription nenditures ther Recurrent Costs erhead Cost tivel & Transport - General tal Travel & Transport: Others littles - General ctricity Charges ephone Charges tterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90	12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
2 Expendi 22 Other R 2202 Overhez 22020 Travel 8 22020102 Local Tr 220202 Utilities 22020201 Electricit 2202020 Telepho 22020303 Materia 22020303 Printing 22020305 Printing 220204 Mainter 22020401 Mainter 22020401 Mainter 22020401 Mainter 22020401 Mainter 22020501 Local Training 220207 Consulti 220207 Consulti 2202100 Miscella 2202100 Refreshr	penditures ther Recurrent Costs erhead Cost tivel & Transport - General tal Travel & Transport: Others lities - General ctricity Charges ephone Charges tetrials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90	12,843,178.94 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	13,444,671.84 4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
22 Other Ri 2202 Overhez 220201 Travel 8 22020102 Local Tra 220202 Utilities 2202020 Telepho 220203 Materia 2202030 Newspa 22020303 Newspa 22020305 Printing 22020309 Uniform 220204 Mainter 220204 Mainter 220204 Mainter 220204 Mainter 220204 Training 220205 Training 220205 Training 220207 Consulti 220207 Consulti 2202010 Refresh 22021001 Refresh 22021001 Refresh 22021001 Privales Publicity	ner Recurrent Costs erhead Cost vol & Transport - General cal Travel & Transport: Others lities - General ctricity Charges ephone Charges tetrials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90	4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
2202 Overhea 220201 Travel 8 22020102 Local Tra 220202 Utilities 22020201 Electricit 2202020 Telepho 220203 Materia 22020301 Office St 22020303 Newspa 22020305 Printing 22020309 Uniform 220204 Mainter 220204 Mainter 22020401 Mainter 22020401 Mainter 22020401 Local Tra 220205 Training 220205 Training 220207 Consulti 220207 Consulti 2202070 Informa 2202010 Miscella 22021001 Refreshi	erhead Cost Ivel & Transport - General Lal Travel & Transport: Others lities - General ctricity Charges ephone Charges sterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 1,359,088.90	4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
20201 Travel 8	vel & Transport - General ral Travel & Transport: Others lities - General ctricity Charges ephone Charges tterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90	1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
22020102 Local Tra 220202 Utilities 2202020 Utilities 22020201 Electricii 22020202 Telepho 220203 Materia 22020301 Office St 22020303 Newspa 22020305 Printing 2202040 Mainter 22020401 Mainter 22020402 Mainter 22020505 Training 220205 Training 220207 Consulti 220207 Consulti 22020702 Informa 2202010 Miscella 22021001 Refreshr 22021001 Refreshr	cal Travel & Transport: Others lities - General ctricity Charges ephone Charges iterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,775,000.00 120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	1,135,569.07 49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1,387,500.00 60,000.00 30,000.00 30,000.00 1,359,088.90	1,456,875.00 63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	1,486,012.50 64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
220202 Utilities 22020201 Electricit 22020202 Telepho 220203 Materia 22020301 Office St 22020303 Newspa 22020305 Printing 22020309 Uniform 2202040 Mainter 22020400 Mainter 22020402 Mainter 2202050 Training 220207 Consulti 22020702 Informa 2202010 Miscella 22021001 Refresh 22021003 Publicity	lities - General ctricity Charges ephone Charges iterials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00	120,000.00 60,000.00 60,000.00 2,718,177.79 1,829,177.79	49,105.69 24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	60,000.00 30,000.00 30,000.00 1,359,088.90	63,000.00 31,500.00 31,500.00 1,427,043.34 960,318.34	64,260.00 32,130.00 32,130.00 1,455,584.21 979,524.71
22020201 Electricii 22020202 Telepho 220203 Materia 22020301 Office St 22020303 Newspa 22020303 Printing 22020305 Printing 22020309 Uniform 220204 Mainter 220204 Mainter 22020401 Mainter 22020501 Local Training 22020501 Local Tra 220207 Consulti 22020702 Informa 220201 Miscella 22021001 Refreshr 22021001 Refreshr 22021003 Publicity	ctricity Charges ephone Charges sterials & Supplies - General	0.00 0.00 0.00 0.00 0.00	60,000.00 60,000.00 2,718,177.79 1,829,177.79	24,552.84 24,552.84 1,112,316.62 789,446.71	0.00 0.00 0.00	0.00 0.00 0.00	30,000.00 30,000.00 1,359,088.90	31,500.00 31,500.00 1,427,043.34 960,318.34	32,130.00 32,130.00 1,455,584.21 979,524.71
22020202 Telepho 220203 Materia 22020301 Office St 22020303 Newspa 22020305 Printing 22020309 Uniform 220204 Mainter 22020401 Mainter 22020402 Mainter 2202050 Training 2202050 Training 220207 Consulti 220207 Consulti 220201 Miscella 22021001 Refreshi 22021001 Refreshi 22021003 Publicity	ephone Charges Iterials & Supplies - General	0.00 0.00 0.00 0.00	60,000.00 2,718,177.79 1,829,177.79	24,552.84 1,112,316.62 789,446.71	0.00 0.00	0.00 0.00	30,000.00 1,359,088.90	31,500.00 1,427,043.34 960,318.34	32,130.00 1,455,584.21 979,524.71
220203 Materia 22020301 Office St 22020303 Newspa 22020305 Printing 220204 Mainter 220204 Mainter 22020401 Mainter 22020402 Mainter 22020505 Training 220207 Consulti 220207 Consulti 22020702 Informa 2202100 Miscella 22021001 Refreshi 22021001 Publicity	terials & Supplies - General	0.00 0.00 0.00	2,718,177.79 1,829,177.79	1,112,316.62 789,446.71	0.00	0.00	1,359,088.90	1,427,043.34 960,318.34	1,455,584.21 979,524.71
22020301 Office St 22020303 Newspa 22020305 Printing 22020309 Uniform 220204 Mainter 22020401 Mainter 22020402 Mainter 22020505 Training 220205 Consulti 220207 Consulti 220207 Uniforma 2202100 Miscella 2202100 Refreshi		0.00 0.00	1,829,177.79	789,446.71				960,318.34	979,524.71
22020303 Newspa 22020305 Printing 22020309 Uniform 220204 Mainter 22020401 Mainter 22020402 Mainter 220205 Training 22020501 Local Tra 220207 Consulti 220207 Uniforma 2202100 Miscella 22021001 Refreshr 22021003 Publicity	ice Stationeries / Computer Consumables	0.00		,	0.00	0.00	914,588.90		
22020305 Printing 22020309 Uniform 220204 Mainter 22020401 Mainter 22020402 Mainter 220205 Training 2202051 Local Tra 220207 Consulti 22020702 Informa 2202100 Miscella 22021001 Refreshr 22021003 Publicity			232 UUU UU	E4.016.26		0.00			
22020309 Uniform 220204 Mainter 22020401 Mainter 22020402 Mainter 2202050 Training 22020501 Local Tra 220207 Consulti 220207 Uniforma 220207 Miscella 22021001 Refreshi 22021001 Publicity	wspapers		232,000.00	71 54,016.26	0.00	0.00	116,000.00	121,800.00	124,236.00
220204 Mainter 22020401 Mainter 22020402 Mainter 2202055 Training 22020501 Local Tra 220207 Consulti 22020702 Informa 220210 Miscella 220210 Refreshr 22021001 Publicity 22021003 Publicity	nting Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020401 Mainter 22020402 Mainter 220205 Training 2202051 Local Tr 220207 Consulti 22020702 Informa 220210 Miscella 22021001 Refreshr 22021003 Publicity	iforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
22020401 Mainter 22020402 Mainter 220205 Training 2202051 Local Tr 220207 Consulti 22020702 Informa 220210 Miscella 22021001 Refreshr 22021003 Publicity	intenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020402 Mainten 220205 Training 22020501 Local Tr. 220207 Consulti 22020702 Informa 220210 Miscella 22021001 Refreshr 22021003 Publicity	intenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00		0.00	0.00	330,000.00	346,500.00	353,430.00
220205 Training 22020501 Local Tra 220207 Consulti 22020702 Informa 2202100 Miscella 22021001 Refreshr 22021003 Publicity	intenance Of Office Furniture	0.00	660,000.00		0.00	0.00	330,000.00	346,500.00	353,430.00
22020501 Local Tra 220207 Consulti 22020702 Informa 220210 Miscella 22021001 Refreshi 22021003 Publicity	ining - General	0.00	660,000.00		0.00	0.00	330,000.00	346,500.00	353,430.00
220207 Consulti 22020702 Informa 220210 Miscella 22021001 Refreshi 22021003 Publicity	al Training	0.00	660,000.00		0.00	0.00	330,000.00	346,500.00	353,430.00
22020702 Informat 220210 Miscella 22021001 Refreshr 22021003 Publicity	nsulting & Professional Services - General	0.00	480,000.00	· · · · · · · · · · · · · · · · · · ·	0.00	0.00	240,000.00	252,000.00	257,040.00
220210 Miscella 22021001 Refreshr 22021003 Publicity	ormation Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22021001 Refreshr 22021003 Publicity	scellaneous Expenses General	0.00	858,000.00		0.00	0.00	429,000.00	450,450.00	459,459.00
22021003 Publicity	freshment & Meals	0.00	660,000.00		0.00	0.00	330,000.00	346,500.00	353,430.00
	blicity & Advertisements	0.00	198,000.00		0.00	0.00	99,000.00	103,950.00	106,029.00
23 Capital I	pital Expenditure	0.00	6,582,000.00	0.00	0.00 0.00	0.00	7,670,772.00	8,154,310.60	8,662,026.13
	ed Assets Purchased	0.00	6,582,000.00		0.00	0.00	7,670,772.00	8,154,310.60	8,662,026.13
	rchase Of Fixed Assets - General	0.00	6,582,000.00		0.00	0.00	7,670,772.00	8,154,310.60	8,662,026.13
23010112 Purchase	rchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,310.60	8,662,026.13
	ecial Adviser on Civil Society Relations								
	scription	2020 Full Year Actuals	<u></u>	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
		0.00	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	0.00	<u>12,136,360.90</u>	12,843,179.34	<u>13,444,671.71</u>
	<u>penditures</u>	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
	her Recurrent Costs	0.00	8,931,177.79		0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
	her Recurrent Costs erhead Cost		2,775,000.00		0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
	ner Recurrent Costs erhead Cost Ivel & Transport - General	0.00	2,775,000.00		0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202 Utilities	her Recurrent Costs erhead Cost	0.00	2,7.5,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201 Electricit	ner Recurrent Costs erhead Cost Ivel & Transport - General		120,000.00	,200100				31,500.00	32,130.00
	ner Recurrent Costs erhead Cost avel & Transport - General aal Travel & Transport: Others	0.00			0.00	0.00	30,000.00	31,500.00	
220203 Materia	ner Recurrent Costs erhead Cost evel & Transport - General cal Travel & Transport: Others lities - General	0.00 0.00	120,000.00		0.00		30,000.00 30,000.00	31,500.00	32,130.00

	1	1				1		1	1
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100202700	Special Adviser on Security								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.90</u>	<u>12,843,179.34</u>	<u>13,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100202800	Special Adviser on Civic / Values Orientation								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	- Pi		15,513,177.79	<u>3,654,763.70</u>	0.00	<u>0.00</u> 0.00	12,136,360.89	12,843,179.34	13,444,671.71
2	Expenditures	0.00							4,782,645.71
<u>2</u> 22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00		4,465,588.90	4,688,868.34	
2202	Other Recurrent Costs Overhead Cost	0.00 0.00	8,931,177.79 8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202 220201	Other Recurrent Costs Overhead Cost Travel & Transport - General	0.00 0.00 0.00	8,931,177.79 8,931,177.79 2,775,000.00	3,654,763.70 1,135,569.07	0.00	0.00 0.00	4,465,588.90 1,387,500.00	4,688,868.34 1,456,875.00	4,782,645.71 1,486,012.50
2202 220201 22020102	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00 0.00 0.00 0.00	8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00	3,654,763.70 1,135,569.07 1,135,569.07	0.00 0.00 0.00	0.00 0.00 0.00	4,465,588.90 1,387,500.00 1,387,500.00	4,688,868.34 1,456,875.00 1,456,875.00	4,782,645.71 1,486,012.50 1,486,012.50
2202 220201 22020102 220202	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00 0.00 0.00 0.00 0.00	8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00	3,654,763.70 1,135,569.07 1,135,569.07 49,105.69	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	4,465,588.90 1,387,500.00 1,387,500.00 60,000.00	4,688,868.34 1,456,875.00 1,456,875.00 63,000.00	4,782,645.71 1,486,012.50 1,486,012.50 64,260.00
2202 220201 22020102 220202 22020201	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges	0.00 0.00 0.00 0.00 0.00 0.00	8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00	3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00	4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00	4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00
2202 220201 22020102 220202	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00 0.00 0.00 0.00 0.00	8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00	3,654,763.70 1,135,569.07 1,135,569.07 49,105.69	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	4,465,588.90 1,387,500.00 1,387,500.00 60,000.00	4,688,868.34 1,456,875.00 1,456,875.00 63,000.00	4,782,645.71 1,486,012.50 1,486,012.50 64,260.00

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22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100202900	Special Adviser on Public Assets Maintenance								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,178.94	13,444,671.84
	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60.000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020301	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220207		0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702 220210	Information Technology Consulting	0.00	858,000.00		0.00	0.00	429,000.00	450,450.00	
220210	Miscellaneous Expenses General Refreshment & Meals	0.00	660,000.00	351,105.68 270,081.29	0.00	0.00	330,000.00	346,500.00	459,459.00
									353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00 0.00	0.00 0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00			7,670,772.00	8,154,310.60	8,662,026.13
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,310.60	8,662,026.13
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,310.60	8,662,026.13
23010101	Purchase / Acquisition Of Land	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,310.60	8,662,026.13
011100203000	Special Adviser on National / State Assembly Relat								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	<u>0.00</u>	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.89</u>	<u>12,843,179.34</u>	<u>13,444,671.71</u>
				3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
	Other Recurrent Costs	0.00	8,931,177.79						
22 2202	Other Recurrent Costs Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202 220201	Other Recurrent Costs Overhead Cost Travel & Transport - General	0.00 0.00	8,931,177.79 2,775,000.00	3,654,763.70 1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
2202 220201 22020102	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00 0.00 0.00	8,931,177.79 2,775,000.00 2,775,000.00	3,654,763.70 1,135,569.07 1,135,569.07	0.00 0.00	0.00 0.00	1,387,500.00 1,387,500.00	1,456,875.00 1,456,875.00	1,486,012.50 1,486,012.50
2202 220201 22020102 220202	Other Recurrent Costs Overhead Cost Travel & Transport - General	0.00 0.00 0.00 0.00	8,931,177.79 2,775,000.00 2,775,000.00 120,000.00	3,654,763.70 1,135,569.07 1,135,569.07 49,105.69	0.00 0.00 0.00	0.00 0.00 0.00	1,387,500.00 1,387,500.00 60,000.00	1,456,875.00 1,456,875.00 63,000.00	1,486,012.50 1,486,012.50 64,260.00
2202 220201 22020102	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00 0.00 0.00	8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00	3,654,763.70 1,135,569.07 1,135,569.07	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	1,387,500.00 1,387,500.00	1,456,875.00 1,456,875.00	1,486,012.50 1,486,012.50
2202 220201 22020102 220202	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00 0.00 0.00 0.00	8,931,177.79 2,775,000.00 2,775,000.00 120,000.00	3,654,763.70 1,135,569.07 1,135,569.07 49,105.69	0.00 0.00 0.00	0.00 0.00 0.00	1,387,500.00 1,387,500.00 60,000.00	1,456,875.00 1,456,875.00 63,000.00	1,486,012.50 1,486,012.50 64,260.00

	Landau Control	1			1	1		1	
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79		0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100203100	Special Adviser on Emergency / Relief Services								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	0.00	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.90</u>	12,843,179.34	<u>13,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100203200	Special Adviser on Environmental Sanitation	2000 5 11:11						2000 0 1 1/2 - 1/2	2021 0 1 1 1
Code	Description	2020 Full Year Actuals		rformance January to June	2.00		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u> </u>	<u>Expenditures</u>	0.00	<u>15,513,177.79</u>	3,654,763.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
		0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202 220203	Telephone Charges Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21

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22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
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011100203400	Special Adviser on Small / Medium Business Devel								
Code	Description	2020 Full Year Actuals	2021 Approved Budget in	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
220204	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020401	Maintenance Of Motor Venicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402 220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	-	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
	Local Training								
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	4,582,000.00	0.00	0.00	0.00	2,938,551.20	7,154,311.00	7,662,026.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	2,000,000.00	0.00	0.00	0.00	4,732,220.80	1,000,000.00	1,000,000.00
011100203500	Special Adviser on Infrastructure								
Code	Description	2020 Full Year Actuals		formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>0.00</u>	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.89</u>	<u>12,843,179.34</u>	<u>13,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
2020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
20202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00

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220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00		1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	4,582,000.00	0.00	0.00	0.00	2,938,551.20	7,154,311.00	7,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	4,582,000.00	0.00	0.00	0.00	2,938,551.20	7,154,311.00	7,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	4,582,000.00	0.00	0.00	0.00	2,938,551.20	7,154,311.00	7,662,026.00
2305	Other Capital Projects	0.00	2,000,000.00	0.00	0.00	0.00	4,732,220.80	1,000,000.00	1,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	2,000,000.00	0.00	0.00	0.00	4,732,220.80	1,000,000.00	1,000,000.00
23050101	Research And Development	0.00	2,000,000.00	0.00	0.00	0.00	4,732,220.80	1,000,000.00	1,000,000.00
011100203600	Special Adviser on Labour Relations								
Code	Description	2020 Full Year Actuals	2021 Approved Budget of	,			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>0.00</u>	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.89</u>	<u>12,843,179.34</u>	<u>13,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100203700	Special Adviser on Federal Government Projects								
Code	Description	2020 Full Year Actuals	2021 Approved Budget of				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>0.00</u>	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>11,136,360.89</u>	<u>12,843,179.34</u>	<u>13,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
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22020102

Local Travel & Transport: Others

220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54.016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	6,670,772.00	8,154,311.00	8,662,026.00
2305	Other Capital Projects	0.00	6,582,000.00	0.00	0.00	0.00	6,670,772.00	8,154,311.00	8,662,026.00
230501	Acquisition Of Non Tangible Assets	0.00	6,582,000.00	0.00	0.00	0.00	6,670,772.00	8,154,311.00	8,662,026.00
230501	Research And Development	0.00	2,000,000.00	0.00	0.00	0.00	2,877,102.40	1,000,000.00	1,000,000.00
23050101	Monitoring And Evaluation	0.00	4,582,000.00	0.00	0.00	0.00	3,793,669.60	7,154,311.00	7,662,026.00
23030103	INIOIIICOTING AND EVALUATION	0.00	4,382,000.00	0.00	0.00	0.00	3,793,009.00	7,134,311.00	7,002,020.00
011100203800	Special Adviser on Higher Education								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget er	ormanco lanuary to luno			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	<u>0.00</u>	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
<u>2</u> 2	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79 8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00		0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220201	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07 1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
220202	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020201	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
220203	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020301		0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69.300.00	70,686.00
22020305	Newspapers	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
	Printing Of Non Security Documents	0.00	327,000.00	133,813.00	0.00	0.00			
22020309 220204	Uniforms & Other Clothing	0.00	1,320,000.00		0.00	0.00	163,500.00	171,675.00 693,000.00	175,108.50
	Maintenance Services - General			540,162.59			660,000.00		706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General		660,000.00	270,081.29	0.00		330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General		480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	4,582,000.00	0.00	0.00	0.00	5,732,220.80	7,154,311.00	7,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	4,582,000.00	0.00	0.00	0.00	5,732,220.80	7,154,311.00	7,662,026.00
23010113	Purchase Of Computers	0.00	4,582,000.00	0.00	0.00	0.00	5,732,220.80	7,154,311.00	7,662,026.00
2305	Other Capital Projects	0.00	2,000,000.00	0.00	0.00	0.00	1,938,551.20	1,000,000.00	1,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	2,000,000.00	0.00	0.00	0.00	1,938,551.20	1,000,000.00	1,000,000.00
23050101	Research And Development	0.00	2,000,000.00	0.00	0.00	0.00	1,938,551.20	1,000,000.00	1,000,000.00
011100203900	Special Adviser on Donor Agencies / International								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rf	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Coue	Expenditures	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71

22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.7
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.5
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.5
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.0
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.0
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.0
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.2
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.7
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.0
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.0
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.5
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.0
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.0
22020401	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.0
22020402 220205		0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.0
	Training - General		,			0.00			
22020501	Local Training	0.00	660,000.00	270,081.29	0.00		330,000.00	346,500.00	353,430.0
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76		0.00	240,000.00	252,000.00	257,040.0
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.0
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.0
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.0
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.0
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.0
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.0
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.0
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.0
011100204000	Special Adviser on Conflict Resolution								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat
2	<u>Expenditures</u>	<u>0.00</u>	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	<u>0.00</u>	<u>12,136,360.89</u>	<u>12,843,179.34</u>	<u>13,444,671.7</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.7
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.7
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.5
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.5
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.0
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.0
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.0
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.2
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.7
22020301	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.0
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.0
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	173,250.00	175,108.5
220203 09	9	0.00		540,162.59	0.00	0.00	,	693,000.00	
	Maintenance Services - General	0.00	1,320,000.00			0.00	660,000.00 330,000.00	346,500.00	706,860.0
	14 : . O(14 : N/1:1/F	0.00	550,000,00	270 204 20				346,500.001	353,430.0
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00				
22020401 22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	
22020401 22020402 220205	Maintenance Of Office Furniture Training - General	0.00 0.00	660,000.00 660,000.00	270,081.29 270,081.29	0.00 0.00	0.00 0.00	330,000.00 330,000.00	346,500.00 346,500.00	353,430.0
22020401 22020402 220205 22020501	Maintenance Of Office Furniture Training - General Local Training	0.00 0.00 0.00	660,000.00 660,000.00 660,000.00	270,081.29 270,081.29 270,081.29	0.00 0.00 0.00	0.00 0.00 0.00	330,000.00 330,000.00 330,000.00	346,500.00 346,500.00 346,500.00	353,430. 0 353,430.0
22020401 22020402 220205 22020501 220207	Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General	0.00 0.00 0.00 0.00	660,000.00 660,000.00 660,000.00 480,000.00	270,081.29 270,081.29 270,081.29 196,422.76	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	330,000.00 330,000.00 330,000.00 240,000.00	346,500.00 346,500.00 346,500.00 252,000.00	353,430. 0 353,430.0 257,040. 0
22020401 22020402 220205 22020501 220207 22020702	Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting	0.00 0.00 0.00 0.00 0.00 0.00	660,000.00 660,000.00 660,000.00 480,000.00 480,000.00	270,081.29 270,081.29 270,081.29 196,422.76 196,422.76	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	330,000.00 330,000.00 330,000.00 240,000.00 240,000.00	346,500.00 346,500.00 346,500.00 252,000.00 252,000.00	353,430. 0 353,430.0 257,040. 0 257,040.0
22020401 22020402 220205 22020501 220207 22020702 220210	Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General	0.00 0.00 0.00 0.00 0.00 0.00	660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 858,000.00	270,081.29 270,081.29 270,081.29 196,422.76 196,422.76 351,105.68	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00	346,500.00 346,500.00 346,500.00 252,000.00 252,000.00 450,450.00	353,430. 0 353,430.0 257,040. 0 257,040.0 459,459. 0
22020401 22020402 220205 22020501 220207 22020702 220210	Maintenance Of Office Furniture Training - General Local Training Local Training A Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals	0.00 0.00 0.00 0.00 0.00 0.00 0.00	660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 858,000.00	270,081.29 270,081.29 270,081.29 196,422.76 351,105.68 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00	346,500.00 346,500.00 346,500.00 252,000.00 252,000.00 450,450.00 346,500.00	353,430.0 353,430.0 257,040.0 257,040.0 459,459.0 353,430.0
22020401 22020402 220205 22020501 220207 22020702 220210 22021001 22021003	Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 858,000.00 660,000.00 198,000.00	270,081.29 270,081.29 270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 99,000.00	346,500.00 346,500.00 346,500.00 252,000.00 252,000.00 450,450.00 346,500.00 103,950.00	353,430.0 353,430.0 257,040.0 257,040.0 459,459.0 353,430.0 106,029.0
22020401 22020402 220205 22020501 220207 22020702 2202100 22021001 22021003 23	Maintenance Of Office Furniture Training - General Local Training Local Training A Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 858,000.00 660,000.00 198,000.00 6,582,000.00	270,081.29 270,081.29 270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 99,000.00 7,670,772.00	346,500.00 346,500.00 346,500.00 252,000.00 252,000.00 450,450.00 346,500.00 103,950.00 8,154,311.00	353,430.0 353,430.0 257,040.0 257,040.0 459,459.0 353,430.0 106,029.0 8,662,026.0
22020401 22020402 220205 22020501 220207 22020702 2202100 22021001 22021003 23	Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 858,000.00 660,000.00 198,000.00	270,081.29 270,081.29 270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 99,000.00	346,500.00 346,500.00 346,500.00 252,000.00 252,000.00 450,450.00 346,500.00 103,950.00	353,430.0 353,430.0 257,040.0 257,040.0 459,459.0 353,430.0 106,029.0 8,662,026.0
22020401 22020402 220205 22020501 22020702 2202100 22021001 22021003 23 23	Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 858,000.00 660,000.00 198,000.00 6,582,000.00	270,081.29 270,081.29 270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 99,000.00 7,670,772.00	346,500.00 346,500.00 346,500.00 252,000.00 252,000.00 450,450.00 346,500.00 103,950.00 8,154,311.00	353,430.0 353,430.0 257,040.0 257,040.0 459,459.0 353,430.0 106,029.0 8,662,026.0 8,662,026.0
22020401 22020402 220205 22020501 220207 220207 22020702 220210 22021001 22021003 23 23 2301	Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure Fixed Assets Purchased	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 660,000.00 198,000.00 6,582,000.00 6,582,000.00	270,081.29 270,081.29 270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 99,000.00 7,670,772.00	346,500.00 346,500.00 346,500.00 252,000.00 252,000.00 450,450.00 346,500.00 103,950.00 8,154,311.00	353,430.0 353,430.0 257,040.0 257,040.0 459,459.0 353,430.0 106,029.0 8,662,026.0 8,662,026.0
22020401 22020402 220205 22020501 220207 220207 22020702 220210 22021001 22021003 23 23 2301	Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 660,000.00 660,000.00 480,000.00 858,000.00 660,000.00 198,000.00 6,582,000.00 6,582,000.00 6,582,000.00	270,081.29 270,081.29 270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 99,000.00 7,670,772.00 7,670,772.00 7,670,772.00	346,500.00 346,500.00 346,500.00 252,000.00 252,000.00 450,450.00 346,500.00 103,950.00 8,154,311.00 8,154,311.00	353,430.0 353,430.0 257,040.0 257,040.0 459,459.0 353,430.0 106,029.0 8,662,026.0 8,662,026.0
22020401 22020402 220205 22020501 220207 220207 220207 220210 22021001 22021003 23 23 2301	Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 660,000.00 660,000.00 480,000.00 858,000.00 660,000.00 198,000.00 6,582,000.00 6,582,000.00 6,582,000.00	270,081.29 270,081.29 270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 99,000.00 7,670,772.00 7,670,772.00 7,670,772.00	346,500.00 346,500.00 346,500.00 252,000.00 252,000.00 450,450.00 346,500.00 103,950.00 8,154,311.00 8,154,311.00	353,430.0 353,430.0 257,040.0 257,040.0 459,459.0 353,430.0 106,029.0 8,662,026.0 8,662,026.0
22020401 22020402 220205 220205 22020702 22020702 2202100 22021001 22021003 23 2301 2301	Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 858,000.00 198,000.00 6,582,000.00 6,582,000.00 6,582,000.00 6,582,000.00	270,081.29 270,081.29 270,081.29 196,422.76 196,422.76 351,105.68 270,081.29 81,024.39 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00 330,000.00 99,000.00 7,670,772.00 7,670,772.00 7,670,772.00	346,500.00 346,500.00 346,500.00 252,000.00 252,000.00 450,450.00 346,500.00 103,950.00 8,154,311.00 8,154,311.00	353,430.0 353,430.0 353,430.0 257,040.0 257,040.0 459,459.0 353,430.0 106,029.0 8,662,026.0 8,662,026.0 8,662,026.0

2022 Comband Cost		0.4 5	2.22	0.004.477.70	2 554 552 50	2.22	0.00	4 465 500 00	4 500 050 04	4 700 645 74
Tarel & Tranger Concern Tarel & Tranger	22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
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1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.000 1.00										
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Marienta & Supplies - General 0.00		, ,							,	<u> </u>
Description	22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	
	220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
Profit of The Exemple Comments 0.00 330,000.00 135,000.00 100,000.00 115,000.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 173,100.00 17	22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
1.000000000000000000000000000000000000	22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
Maintannes Services - General 0.00 1,300,000.00 540,162.79 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
Maintannes Services - General 0.00 1,300,000.00 540,162.79 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
Maintenance Of Motor Verlander / Transport Flyglane	220204									
Maintenance Of Office Fundage 0.00 650,000 279,081.27 0.00 0.00 330,000.00 345,500.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,430.00 333,4										
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2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007 2007	2301	Fixed Assets Purchased	0.00	4,582,000.00	0.00	0.00	0.00	5,877,102.40	7,154,311.00	7,662,026.00
	230101	Purchase Of Fixed Assets - General	0.00	4,582,000.00	0.00	0.00	0.00	5,877,102.40	7,154,311.00	7,662,026.00
	23010112	Purchase Of Office Furniture And Fittings	0.00	4,582,000.00	0.00	0.00	0.00	5,877,102.40	7,154,311.00	7,662,026.00
	2305	Other Capital Projects	0.00	2,000,000.00	0.00	0.00	0.00	1,793,669.60	1,000,000.00	1,000,000.00
	230501					0.00				
1110/205/200 Special Adviser on Pleasure Park Administration 2020 Full Year Actuals 2021 Approved Budget viformance January to June 2022 Approved Budget viformance January to June 2023 Approved Budget viformance January to June 2023 Approved Budget viformance January to June 2024		-								
Description 2021 Approved Budget Tomance January to June				,,				,,	,,	,,
Description 2021 Approved Budget Tomance January to June										
Expenditures	011100204200	Special Adviser on Pleasure Park Administration								
Other Recurrent Costs O.00 8,331,177.79 3,654,763.70 O.00 O.00 4,465,588.90 4,688,868.34 4,782,655.71			2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Overhead Cost Overhead Cost Overhead Cost Overhead Cost Travel & Transport - General Overhead Cost	011100204200 Code	Description			-	0.00	0.00			
Tavel & Travel & Travel & Transport - General 0.00 2,775,000.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500.00 1,387,500	<u>Code</u> <u>2</u>	Description Expenditures	<u>0.00</u>	<u>15,513,177.79</u>	<u>3,654,763.70</u>			12,136,360.89	<u>12,843,179.34</u>	<u>13,444,671.71</u>
1,202,010 1,202,010 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,202,000 1,20	Code <u>2</u> 22	Description Expenditures Other Recurrent Costs	<u>0.00</u> 0.00	<u>15,513,177.79</u> 8,931,177.79	3,654,763.70 3,654,763.70	0.00	0.00	<u>12,136,360.89</u> 4,465,588.90	<u>12,843,179.34</u> 4,688,868.34	<u>13,444,671.71</u> 4,782,645.71
12,000.00 12,000.00 12,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,000.00 13,0	Code <u>2</u> 22 2202	Description Expenditures Other Recurrent Costs Overhead Cost	0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79	3,654,763.70 3,654,763.70 3,654,763.70	0.00	0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90	12,843,179.34 4,688,868.34 4,688,868.34	<u>13,444,671.71</u> 4,782,645.71 4,782,645.71
Electricity Charges	Code <u>2</u> 22 2202 220201	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General	0.00 0.00 0.00 0.00	<u>15,513,177.79</u> 8,931,177.79 8,931,177.79 2,775,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07	0.00 0.00 0.00	0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00	<u>13,444,671.71</u> 4,782,645.71 4,782,645.71 1,486,012.50
Telephone Charges 0.00 60,000.00 24,552.84 0.00 0.00 30,000.00 31,500.00 32,130.00 32,130.00 32,200.00 0.00 0.00 1,195,588.90 1,255,368.34 1,280,475.77 978,503.62 0.00 0.00 0.00 1,195,588.90 1,255,368.34 1,280,475.77 978,503.62 0.00 0.00 0.00 964,588.90 1,012,818.34 1,033,074.71 0.00 0.00 0.00 964,588.90 1,012,818.34 1,033,074.71 0.00 0.00 0.00 964,588.90 1,012,818.34 1,033,074.71 0.00 0.00 0.00 964,588.90 1,012,818.34 1,033,074.71 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	22 2202 2202 220201 22020102	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00 0.00 0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50
Materials & Supplies - General 0.00 2,391,177.79 978,503.62 0.00 0.00 0.00 1,195,588.90 1,255,368.34 1,280,475.72 22020301 Office Stationeries / Computer Consumables 0.00 1,993,177.79 789,446.71 0.00 0.00 961,588.90 1,128,318.34 1,033,074.71 22020305 Printing Of Non Security Documents 0.00 132,000.00 54,016.26 0.00 0.00 0.00 66,000.00 63,000.00 76,686.00 0.00 0.00 165,000.00 173,250.00 176,715.00 176,715.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Code 2 22 2202 220201 22020102 220202	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00 0.00 0.00 0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00
Office Stationeries / Computer Consumables 0.00 1,929,177.79 789,446.71 0.00 0.00 964,588.90 1,012,818.34 1,033,074.71	Code 2 22 2202 220201 22020102 220202 22020201	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00
Printing Of Non Security Documents 0.00 132,000.00 54,016.26 0.00 0.00 66,000.00 69,300.00 70,686.00	Zocote 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00
Uniforms & Other Clothing 0.00 330,000.00 135,040.65 0.00 0.00 165,000.00 173,250.00 176,715.00 176,715.00 120204 Maintenance Services - General 0.00 987,000.00 403,894.30 0.00 0.00 493,500.00 518,175.00 528,538.55 12020401 Maintenance Of Motor Vehicle / Transport Equipme 0.00 327,000.00 133,813.00 0.00 0.00 0.00 163,500.00 171,675.00 175,88.55 12020402 Maintenance Of Office Furniture 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 353,430.00 120205 Training - General 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 333,430.00 120205 174,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 175,675.00 1	Code 2 22 2202 22020 22020102 2202020 2202020 22020202 22020202	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,391,177.79	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00 1,195,588.90	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,255,368.34	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.71
Maintenance Services - General 0.00 987,000.00 403,894.30 0.00 0.00 493,500.00 518,175.00 528,538.50	Code 2 22 2202 220201 22020102 2202020 22020201 22020202 22020202 22020303	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,391,177.79 1,929,177.79	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 1,195,588.90 964,588.90	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 63,000.00 31,500.00 31,500.00 1,255,368.34 1,012,818.34	13,444,671.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71
Maintenance Of Motor Vehicle / Transport Equipme 0.00 327,000.00 133,813.00 0.00 0.00 163,500.00 171,675.00 175,108.50 175,108.50 12020402 Maintenance Of Office Furniture 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 334,300.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 333,430.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.	Code 2 22 2202 220201 22020102 2202020 22020201 22020202 220203 22020301 22020305	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,391,177.79 1,929,177.79 132,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 63,000.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00	13,444,671.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00
Maintenance Of Office Furniture 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 353,430.00	Code 2 22 2202 220201 22020102 2202020 22020201 22020202 22020202 22020303	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,391,177.79 1,929,177.79 132,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 63,000.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00
Training - General 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 353,430.00 320,000.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 330,000.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00	Code 2 22 2202 220201 22020102 2202020 22020201 22020202 220203 22020301 22020305	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,391,177.79 1,929,177.79 132,000.00 330,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 63,000.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00
202020501 Local Training 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 353,430.00 2020207 Consulting & Professional Services - General 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 353,430.00 20202100 Information Technology Consulting 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 353,430.00 2020110 Miscellaneous Expenses General 0.00 1,338,000.00 547,528.44 0.00 0.00 669,000.00 706,790.00 736,500.00 736,499.00 20201001 Refreshment & Meals 0.00 480,000.00 196,422.76 0.00 0.00 240,000.00 252,000.00 257,040.00 20201003 Publicity & Advertisements 0.00 858,000.00 351,105.68 0.00 0.00 420,000.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.0	Code 2 22 220201 220201 2202012 220202 2202020 22020202 22020301 22020305 22020309	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 2,391,177.79 1,929,177.79 132,000.00 330,000.00 987,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00 493,500.00	12,843,179.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.71 70,686.00 176,715.00 528,538.50
202020501 Local Training 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 353,430.00 2020207 Consulting & Professional Services - General 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 353,430.00 20202100 Information Technology Consulting 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 353,430.00 2020110 Miscellaneous Expenses General 0.00 1,338,000.00 547,528.44 0.00 0.00 669,000.00 706,790.00 736,500.00 736,499.00 20201001 Refreshment & Meals 0.00 480,000.00 196,422.76 0.00 0.00 240,000.00 252,000.00 257,040.00 20201003 Publicity & Advertisements 0.00 858,000.00 351,105.68 0.00 0.00 420,000.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.00 450,450.0	Code 2 22 2202 22020 220201 22020102 220202 220202 220202 220203 22020301 22020305 22020309 220204	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,391,177.79 1,929,177.79 132,000.00 330,000.00 987,000.00	3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00 493,500.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00	13,444,671.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00 528,538.50 175,108.50
Consulting & Professional Services - General 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 353,430.00 346,500.00 353,430.00 320,000.00 330,000.00 346,500.00 353,430.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 353,430.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00	Code 2 22 2202 220201 22020102 2202020 22020201 22020202 220203 22020301 22020305 22020309 220204	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,391,177.79 1,929,177.79 132,000.00 330,000.00 987,000.00 327,000.00 660,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00 493,500.00 163,500.00 330,000.00	12,843,179.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00 171,675.00	13,444,671.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00 528,538.50 175,108.50 353,430.00
2020702 Information Technology Consulting 0.00 660,000.00 270,081.29 0.00 0.00 330,000.00 346,500.00 353,430.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 320,000.00 3	Zode Z2 Z20201 22020102 2202020 22020201 22020202 220020303 22020305 22020309 220204 22020401 22020402 220205	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 2,391,177.79 1,929,177.79 132,000.00 330,000.00 987,000.00 327,000.00 660,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00 493,500.00 163,500.00 330,000.00 330,000.00	12,843,179.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00 171,675.00 346,500.00 346,500.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.56 64,260.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00 528,538.56 175,108.56 353,430.00 353,430.00
Miscellaneous Expenses General 0.00 1,338,000.00 547,528.44 0.00 0.00 669,000.00 702,450.00 716,499.00	Zode Z2 Z20201 220201 220202 220202 2202020 2202020 22020301 22020305 22020309 Z2020401 22020401 22020402 Z202055 22020501	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,391,177.79 1,929,177.79 132,000.00 330,000.00 987,000.00 327,000.00 660,000.00 660,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00 163,500.00 163,500.00 330,000.00 330,000.00 330,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 63,000.00 31,500.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00 171,675.00 346,500.00 346,500.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.56 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00 528,538.56 175,108.56 353,430.00 353,430.00
2021001 Refreshment & Meals 0.00 480,000.00 196,422.76 0.00 0.00 240,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00 257,000.00	Code 2 220202 220201 22020102 220202 22020201 22020201 22020301 22020301 22020309 2202040 22020402 22020502 22020501 220207	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,391,177.79 1,929,177.79 132,000.00 330,000.00 987,000.00 327,000.00 660,000.00 660,000.00 660,000.00	3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00 493,500.00 330,000.00 330,000.00 330,000.00 330,000.00	12,843,179.34 4,688,868.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 171,675.00 346,500.00 346,500.00 346,500.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.72 1,033,074.77 70,686.00 176,715.00 528,538.50 175,108.50 353,430.00 353,430.00
Publicity & Advertisements 0.00 858,000.00 351,105.68 0.00 0.00 429,000.00 450,450.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 459,459.00 45	Code 2 2202 220201 22020102 2202020 22020202 22020202 22020303 22020305 22020309 22020402 22020401 22020402 220205 22020501 22020702	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,391,177.79 1,929,177.79 132,000.00 330,000.00 327,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00 163,500.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00	12,843,179.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00 346,500.00 346,500.00 346,500.00 346,500.00	13,444,671.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00 528,538.50 175,108.50 353,430.00 353,430.00 353,430.00 353,430.00
23 Capital Expenditure 0.00 6,582,000.00 0.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 2301 Fixed Assets Purchased 0.00 6,582,000.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 230101 Purchase Of Fixed Assets - General 0.00 6,582,000.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 23010112 Purchase Of Office Furniture And Fittings 0.00 6,582,000.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00	Code 2 22 22 2202 220201 22020102 220202 22020202 22020303 22020305 22020309 22020402 22020402 220205 22020501 22020702 22020702 220210	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,391,177.79 1,929,177.79 132,000.00 330,000.00 987,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00	3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 702,450.00	13,444,671.71 4,782,645.71 1,486,012.56 1,486,012.56 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00 528,538.56 175,108.56 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 716,499.00
Fixed Assets Purchased 0.00 6,582,000.00 0.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00	Zode Z2 Z20202 Z2020102 Z2020102 Z2020202 Z2020201 Z2020303 Z2020305 Z2020309 Z20204 Z2020401 Z2020402 Z20205 Z2020501 Z2020702 Z2020702 Z2020702 Z202010	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 2,391,177.79 1,929,177.79 132,000.00 330,000.00 987,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 1,338,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00 171,675.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.56 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00 528,538.56 175,108.50 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00
230101 Purchase Of Fixed Assets - General 0.00 6,582,000.00 0.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Code 2 220202 220201 22020102 220202 220202 220203 22020301 22020305 22020309 22020401 22020402 22020402 220205 220205 220207 22020702 22020702 220210 22021001	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 2,391,177.79 132,000.00 330,000.00 987,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 680,000.00 680,000.00 680,000.00 680,000.00 880,000.00 480,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 374,528.44 196,422.76 351,105.68	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 340,000.00 340,000.00 340,000.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00 171,675.00 346,500.00 346,500.00 346,500.00 346,500.00 702,450.00 252,000.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.56 1,486,012.56 64,260.00 32,130.00 1,280,475.71 1,033,074.72 70,686.00 176,715.00 528,538.56 175,108.56 353,430.00 353,430.00 353,430.00 716,499.00 257,040.00
23010112 Purchase Of Office Furniture And Fittings 0.00 6,582,000.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00	Code 2 22 22 22 2202 220201 22020102 2202020 22020202 220203 22020301 22020309 22020309 22020402 220205 220205 220207 220207 22020702 22021001 22021001 22021003 23	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 327,000.00 330,000.00 987,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 374,528.44 196,422.76 351,105.68	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00 493,500.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 420,000.00 429,000.00 429,000.00 7,670,772.00	12,843,179.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 171,675.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00	13,444,671.71 4,782,645.71 1,486,012.55 1,486,012.55 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00 528,538.55 175,108.55 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 459,459.00
	Code 2 22 22 22 2202 220201 22020102 220202 2202020 220203 22020301 22020305 22020309 22020401 22020402 22020501 22020501 22020702 22021001 22021001 22021001 22021003 23 23	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure Fixed Assets Purchased	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 330,000.00 987,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 665,000.00 685,000.00 485,000.00 858,000.00 65,582,000.00 65,582,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,195,588.90 964,588.90 66,000.00 165,000.00 163,500.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 7,670,772.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 63,000.00 31,500.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 450,450.00 252,000.00 450,450.00 8,154,311.00 8,154,311.00	13,444,671.71 4,782,645.71 1,486,012.55 1,486,012.55 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00 528,538.55 175,108.55 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00
011100204300 Special Adviser on Rural Development	Code 2 22 22 22 2202 220201 22020102 220202 220202 22020202 22020303 22020305 22020309 22020402 22020402 220205 22020501 22020702 2202100 22021001 22021003 23 23 2301	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 330,000.00 987,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 665,000.00 6582,000.00 6582,000.00 6,582,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 31,000.00 1,195,588.90 66,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 37,000.00 37,670,772.00 7,670,772.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 450,450.00 450,450.00 8,154,311.00 8,154,311.00	13,444,671.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00 528,538.50 175,108.50 353,430.00 353,430.00 353,430.00 459,459.00 459,459.00 8,662,026.00 8,662,026.00
D11100204300 Special Adviser on Rural Development	Code 2 2202 220201 22020102 2202020 22020202 22020203 22020301 22020305 22020309 22020402 22020402 22020501 22020501 22020702 22021001 22021003 23 23	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 330,000.00 987,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 665,000.00 6582,000.00 6582,000.00 6,582,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 31,000.00 1,195,588.90 66,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 37,000.00 37,670,772.00 7,670,772.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 450,450.00 450,450.00 8,154,311.00 8,154,311.00	13,444,671.71 4,782,645.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00 528,538.50 175,108.50 353,430.00 353,430.00 353,430.00 716,499.00 257,040.00 459,459.00
	Code 2 22 22 22 22 2020 22001 220201 220202 220202 220203 220203 22020301 22020305 22020309 2202040 22020402 22020402 220205 220207 220207 220207 22021001 22021001 22021001 2301011 23010112	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,513,177.79 8,931,177.79 8,931,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 330,000.00 987,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00 665,000.00 6582,000.00 6582,000.00 6,582,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 978,503.62 789,446.71 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,136,360.89 4,465,588.90 4,465,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 31,000.00 1,195,588.90 66,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 37,000.00 37,670,772.00 7,670,772.00	12,843,179.34 4,688,868.34 4,688,868.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,255,368.34 1,012,818.34 69,300.00 173,250.00 518,175.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 450,450.00 450,450.00 8,154,311.00 8,154,311.00	13,444,671.71 4,782,645.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,280,475.71 1,033,074.71 70,686.00 176,715.00 528,538.50 175,108.50 353,430.00 353,430.00 353,430.00 459,459.00 459,459.00 8,662,026.00 8,662,026.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>0.00</u>	<u>15,513,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>	0.00	<u>12,136,360.89</u>	<u>12,843,179.34</u>	<u>13,444,671.71</u>
22	Other Recurrent Costs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100204400	Special Adviser on Traffic Control/Motor Parks De								
							2022 Ammunumal Durdont	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget		
<u>2</u>	Expenditures	<u>0.00</u>	<u>15,579,177.79</u>	<u>3,654,763.70</u>	<u>0.00</u>		12,169,360.89	<u>12,877,829.34</u>	13,480,014.71
<u>2</u> 22	Expenditures Other Recurrent Costs	<u>0.00</u> 0.00	<u>15,579,177.79</u> 8,997,177.79	<u>3,654,763.70</u> <u>3,654,763.70</u>	0.00	0.00	<u>12,169,360.89</u> 4,498,588.90	<u>12,877,829.34</u> 4,723,518.34	<u>13,480,014.71</u> 4,817,988.71
<u>2</u> 22 2202	Expenditures Other Recurrent Costs Overhead Cost	0.00 0.00 0.00	15,579,177.79 8,997,177.79 8,997,177.79	3,654,763.70 3,654,763.70 3,654,763.70	0.00 0.00	0.00	12,169,360.89 4,498,588.90 4,498,588.90	<u>12,877,829.34</u> 4,723,518.34 4,723,518.34	<u>13,480,014.71</u> 4,817,988.71 4,817,988.71
2 22 2202 220201	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General	0.00 0.00 0.00 0.00	<u>15,579,177.79</u> 8,997,177.79 8,997,177.79 2,775,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07	0.00 0.00 0.00	0.00 0.00 0.00	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50
2 22 2202 220201 22020102	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00 0.00 0.00 0.00 0.00	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 1,486,012.50
2 22 2202 220201 22020102 220202	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00 0.00 0.00 0.00 0.00 0.00	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 120,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 60,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00
2 22 2202 220201 22020102	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00 0.00 0.00 0.00 0.00 0.00 0.00	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00
2 22 2202 220201 22020102 220202 22020201 22020202	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00
2 22 2202 220201 22020102 2202020 22020201 22020201 22020202 220203	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 60,000.00 2,784,177.79	3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00 1,392,088.90	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,461,693.34	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21
2 22 2202 220201 22020102 220202 22020201 22020202 22020202 220203 22020301	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79	3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00 1,392,088.90 964,588.90	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 31,500.00 1,461,693.34 1,012,818.34	13,480,014.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71
2 22 2202 220201 22020102 220202 22020201 22020202 22020301 22020301 22020303	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 60,000.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 63,000.00 31,500.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00
2 22 2202 220201 22020102 2202020 22020201 22020202 22020301 22020303 22020305	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 330,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 13,387,500.00 60,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 63,000.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00
2 2202 2202 220201 22020102 2202020 2202020 2202020 22020301 22020303 22020305 22020309	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 330,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 165,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 63,000.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00 171,675.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50
2 22 2202 220201 22020102 2202020 22020201 22020202 22020301 22020303 22020305	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 330,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 13,387,500.00 60,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 63,000.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00
2 2202 2202 220201 22020102 220202 22020201 22020202 2202030 22020303 22020305 22020309 220204 22020401	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 330,000.00 32,7000.00 1,320,000.00 660,000.00	3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 133,040.65 403,894.30 133,813.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 163,500.00 660,000.00 330,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00 1773,750.00 693,000.00 346,500.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 776,860.00 353,430.00
2 2202 220201 22020102 2202020 22020202 22020202 22020303 22020305 22020305 22020309 220204	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 337,000.00 327,000.00 1,320,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 60,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 165,000.00 660,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 171,675.00 693,000.00 346,500.00 346,500.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00
2 22 2202 220201 22020102 2202020 22020201 22020202 22020301 22020303 22020305 22020309 220204 22020401 22020402	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 337,000.00 1,320,000.00 660,000.00 660,000.00 660,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00 171,675.00 693,000.00 346,500.00 346,500.00 346,500.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 64,260.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 353,430.00
2 22 2202 220201 22020102 2202020 2202020 22020303 22020303 22020305 22020309 220204 22020401	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 330,000.00 327,000.00 1,320,000.00 660,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 165,000.00 330,000.00 330,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 171,675.00 693,000.00 346,500.00 346,500.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00
2 220201 220201 22020102 2202020 22020201 22020202 22020303 22020305 22020309 22020309 22020401 22020402 22020501 22020501	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 330,000.00 327,000.00 1,320,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00 171,675.00 693,000.00 346,500.00 346,500.00 346,500.00 346,500.00 252,000.00	13,480,014.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 353,430.00 257,040.00
2 220201 220201 220201 220202 2202020 2202020 2202030 22020303 22020309 22020309 220204 22020402 22020501 22020501 220207 220207	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 330,000.00 327,000.00 660,000.00 660,000.00 660,000.00 660,000.00 480,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 133,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 240,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00 177,675.00 346,500.00 346,500.00 346,500.00 3252,000.00 252,000.00	13,480,014.71 4,817,988.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 353,430.00 257,040.00 257,040.00
2 220201 220201 22020102 2202020 22020201 22020202 22020303 22020305 22020309 22020309 22020401 22020402 22020501 22020501	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 330,000.00 327,000.00 1,320,000.00 660,000.00 660,000.00 660,000.00 660,000.00 660,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00 171,675.00 693,000.00 346,500.00 346,500.00 346,500.00 346,500.00 252,000.00	13,480,014.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 353,430.00 257,040.00
2 220201 220201 220201 220202 2202020 2202020 2202030 22020303 22020309 22020309 220204 22020402 22020501 22020501 220207 220207	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 330,000.00 327,000.00 660,000.00 660,000.00 660,000.00 660,000.00 480,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 240,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00 177,675.00 346,500.00 346,500.00 346,500.00 3252,000.00 252,000.00	13,480,014.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 353,430.00 257,040.00
2 220201 220201 220201 220202 2202020 22020202 22020303 22020305 22020309 2202040 22020402 22020402 22020501 22020702 22020702 22021001 22021001	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 330,000.00 327,000.00 660,000.00 660,000.00 660,000.00 660,000.00 480,000.00 480,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 340,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00 171,675.00 693,000.00 346,500.00 346,500.00 346,500.00 346,500.00 252,000.00 450,450.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 353,430.00 353,430.00 257,040.00 459,459.00
2 2202 2202 220201 220201 220202 2202020 22020203 22020303 22020309 22020309 220204 22020402 220205 22020501 22020702 22021001 22021001 22021003 23	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 120,000.00 60,000.00 2,784,177.79 198,000.00 337,000.00 1,320,000.00 660,000.00 660,000.00 660,000.00 660,000.00 680,000.00 480,000.00 480,000.00 888,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00 171,675.00 693,000.00 346,500.00 346,500.00 346,500.00 252,000.00 450,450.00 346,500.00	13,480,014.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 776,860.00 353,430.00 353,430.00 353,430.00 257,040.00 257,040.00 459,459.00 353,430.00
2 220201 220201 22020102 2202020 22020201 22020203 22020301 22020303 22020305 22020309 22020402 22020402 22020501 22020702 22020702 22020702 22021001 22021001	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 30,000.00 337,000.00 337,000.00 660,000.00 660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 685,000.00 685,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 60,000.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 429,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00 171,675.00 693,000.00 346,500.00 346,500.00 346,500.00 252,000.00 252,000.00 450,450.00	13,480,014.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 257,040.00 257,040.00 459,459.00 353,430.00
2 22 2202 220201 22020102 2202020 2202020 2202030 22020303 22020305 22020309 2202040 22020402 22020501 22020501 22020702 22021001 22021001 22021001 22021001 22021001 2203101	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Copital Expenditure	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 330,000.00 330,000.00 660,000.00 660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 888,000.00 660,000.00 660,000.00 660,000.00 67,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00 680,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,392,088.90 964,588.90 99,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 240,000.00 240,000.00 99,000.00 99,000.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 171,675.00 693,000.00 346,500.00 346,500.00 346,500.00 252,000.00 450,450.00 346,500.00 346,500.00 346,500.00 346,500.00 345,950.00 345,950.00 346,500.00 345,950.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00	13,480,014.71 4,817,988.71 4,817,988.71 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 353,430.00 257,040.00 257,040.00 459,459.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00
2 220201 220201 220201 220202 2202020 22020203 22020303 22020305 22020309 2202040 22020402 22020501 22020501 22020702 22021001 22021001 22021003 233	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure Fixed Assets Purchased	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 2,784,177.79 1,929,177.79 198,000.00 330,000.00 337,000.00 660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 480,000.00 660,000.00 660,000.00 660,000.00 65,582,000.00 65,582,000.00 65,582,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 133,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,392,088.90 99,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 740,000.00 330,000.00 7,670,772.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 31,500.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 173,250.00 171,675.00 346,500.00 346,500.00 346,500.00 252,000.00 252,000.00 450,450.00 346,500.00 346,500.00 346,500.00 345,500.00 345,500.00 345,500.00 345,500.00 345,500.00 345,500.00 345,500.00 345,500.00 345,500.00	13,480,014.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 353,430.00 257,040.00 257,040.00 257,040.00 16,029.00 16,029.00 8,662,026.00
2 22 2202 220201 22020102 2202020 2202020 2202020 22020303 22020305 22020309 220204 220204 22020401 220205 220205 220207 220207 2202100 22021001 22021001 22021001 220301	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 32,784,177.79 1,929,177.79 198,000.00 330,000.00 327,000.00 660,000.00 660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 660,000.00 660,000.00 665,000.00 665,000.00 6552,000.00 6582,000.00 6582,000.00 6582,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,392,088.90 99,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 7,670,772.00 7,670,772.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 171,675.00 693,000.00 346,500.00 346,500.00 346,500.00 252,000.00 450,450.00 346,500.00 346,500.00 346,500.00 346,500.00 345,950.00 345,950.00 346,500.00 345,950.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00	13,480,014.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 353,430.00 257,040.00 257,040.00 459,459.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00
2 22 2202 220201 22020102 2202020 2202020 2202030 22020303 22020305 22020309 2202040 22020402 22020501 22020501 22020702 22021001 22021001 22021001 22021001 22021001 2203101	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,579,177.79 8,997,177.79 8,997,177.79 2,775,000.00 2,775,000.00 60,000.00 60,000.00 32,784,177.79 1,929,177.79 198,000.00 330,000.00 327,000.00 660,000.00 660,000.00 660,000.00 660,000.00 480,000.00 480,000.00 660,000.00 660,000.00 665,000.00 665,000.00 6552,000.00 6582,000.00 6582,000.00 6582,000.00	3,654,763.70 3,654,763.70 3,654,763.70 1,135,569.07 1,135,569.07 49,105.69 24,552.84 24,552.84 1,059,528.01 789,446.71 81,024.39 54,016.26 135,040.65 403,894.30 133,813.00 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29 270,081.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	12,169,360.89 4,498,588.90 4,498,588.90 1,387,500.00 1,387,500.00 30,000.00 30,000.00 1,392,088.90 99,000.00 165,000.00 165,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 330,000.00 7,670,772.00 7,670,772.00	12,877,829.34 4,723,518.34 4,723,518.34 1,456,875.00 1,456,875.00 63,000.00 31,500.00 1,461,693.34 1,012,818.34 103,950.00 171,675.00 693,000.00 346,500.00 346,500.00 346,500.00 252,000.00 450,450.00 346,500.00 346,500.00 346,500.00 346,500.00 345,950.00 345,950.00 346,500.00 345,950.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00 346,500.00	13,480,014.71 4,817,988.71 1,486,012.50 1,486,012.50 64,260.00 32,130.00 32,130.00 1,490,927.21 1,033,074.71 106,029.00 176,715.00 175,108.50 706,860.00 353,430.00 353,430.00 353,430.00 257,040.00 257,040.00 459,459.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00 353,430.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget rform	nance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	15.513.177.79	3,654,763.70	0.00	0.00	12.136.360.89	12.843.179.34	13,444,671.71
<u>=</u> 22	Other Recurrent Costs	0.00	8.931.177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
2202	Overhead Cost	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	1,135,569.07	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,718,177.79	1,112,316.62	0.00	0.00	1,359,088.90	1,427,043.34	1,455,584.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	789,446.71	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	133,813.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
230101	Purchase Of Fixed Assets - General	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100204600	Special Adviser on School Sports								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erform	nance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	8,799,177.79	0.00	0.00	0.00	14,070,360.89	14,773,879.34	15.373.985.71
	Other Recurrent Costs	0.00	8,799,177.79	0.00	0.00	0.00	4.399.588.90	4,619,568.34	4.711.959.71
2202	Overhead Cost	0.00	8,799,177.79	0.00	0.00	0.00	4,399,588.90	4,619,568.34	4,711,959.71
220201	Travel & Transport - General	0.00	2,775,000.00	0.00	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
22020102	Local Travel & Transport: Others	0.00	2,775,000.00	0.00	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	0.00	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	2,586,177.79	0.00	0.00	0.00	1,293,088.90	1,357,743.34	1,384,898.21
22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	0.00	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
22020305	Printing Of Non Security Documents	0.00	330,000.00	0.00	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	0.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	1,320,000.00	0.00	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	0.00	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	0.00	0.00	0.00	330,000.00	346,500.00	353,430.00

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Training - General

Refreshment & Meals

Capital Expenditure

Fixed Assets Purchased

Purchase Of Computers

Research And Development

Other Capital Projects

Publicity & Advertisements

Consulting & Professional Services - General

Information Technology Consulting

Purchase Of Fixed Assets - General

Acquisition Of Non Tangible Assets

Miscellaneous Expenses General

Local Training

Column	011100204700	Special Adviser on Real Madrid Academy								
Company	Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2920 Contract Cent	2	Expenditures	0.00	<u>8,799,177.79</u>	0.00	<u>0.00</u>	<u>0.00</u>	12,070,360.89	12,773,879.34	13,373,985.71
2000000000000000000000000000000000000	22	Other Recurrent Costs	0.00	8,799,177.79	0.00	0.00	0.00	4,399,588.90	4,619,568.34	4,711,959.71
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2000023 100000000000000000000000000000000000	220201	Travel & Transport - General	0.00	2,775,000.00	0.00	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
	22020102	Local Travel & Transport: Others	0.00	2,775,000.00	0.00	0.00	0.00	1,387,500.00	1,456,875.00	1,486,012.50
	220202	Utilities - General	0.00	120,000.00	0.00	0.00	0.00	60,000.00	63,000.00	64,260.00
	22020201	Electricity Charges	0.00	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
2020000000000000000000000000000000000	22020202	Telephone Charges	0.00	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
20000000 Printing Of New Searchy Decements 0.00 230,000010 0.00 0.00 0.00 166,000.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,675.00 171,67	220203	Materials & Supplies - General	0.00	2,586,177.79	0.00	0.00	0.00	1,293,088.90	1,357,743.34	1,384,898.21
20000000 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100	22020301	Office Stationeries / Computer Consumables	0.00	1,929,177.79	0.00	0.00	0.00	964,588.90	1,012,818.34	1,033,074.71
1200901 Maintenance of Nation Cherch / Transport (1997) 1200901 1,320,0000 0.00 0.00 0.00 0.00 0.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000	22020305	Printing Of Non Security Documents	0.00	330,000.00	0.00	0.00	0.00	165,000.00	173,250.00	176,715.00
1200901 Maintenance of Nation Cherch / Transport (1997) 1200901 1,320,0000 0.00 0.00 0.00 0.00 0.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000.00 38,000	22020309	Uniforms & Other Clothing	0.00	327,000.00	0.00	0.00	0.00	163,500.00	171,675.00	175,108.50
2000000000000000000000000000000000000	220204			1,320,000.00	0.00	0.00		660,000.00		
2000000000000000000000000000000000000	22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	0.00	0.00	0.00	330,000.00	346,500.00	353,430.00
2000000000000000000000000000000000000				660,000.00		0.00		330,000.00		
2000000000000000000000000000000000000	220205	Training - General	0.00	660,000,00	0.00	0.00	0.00	330.000.00	346.500.00	353.430.00
2020070 Consulting & Professional Services - General 0.00 440,000.00 0.00 0.00 0.00 224,000.00 232,000.00 237,040.00 20200720 Miscellamous Expenses General 0.00 650,000.00 0.00 0.00 0.00 0.00 439,000.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.00 459,650.0										
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230 Capital Expenditure									,	,
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1110050100 Rivers State Sustainable Development Agency										
Description 2022 Full Year Actuals 2021 Approved Budget formance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2025 Ou	23030101	nescaren Ana Development	0.00	0.00	0.00	0.50	0.00	1,755,005.00	1,000,000.00	1,000,000.00
Description 2022 Full Year Actuals 2021 Approved Budget formance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2025 Ou	011100500100	Rivers State Sustainable Development Agency								
Expenditure			2020 Full Year Actuals	2021 Approved Budget	rformance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Capital Expenditure	2					0.00	0.00			
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11101000100 Rivers State Bureau on Public Procurement 2021 Approved Budget Formance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year										
Code Description 2020 Full Year Actuals 2021 Approved Budget 5formance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2025 Out-Year Estimate 2026 Out-Year Estimate	23030103	World and Evaluation	0.00	30,373,000.00	0.00	0.00	0.00	54,567,400.00	37,310,770.00	00,102,003.00
Code Description 2020 Full Year Actuals 2021 Approved Budget 5formance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2025 Out-Year Estimate 2026 Out-Year Estimate	011101000100	Rivers State Bureau on Public Procurement								
Expenditures			2020 Full Year Actuals	2021 Annroyed Rudget	rformance lanuary to lune			2022 Annroyed Budget	2023 Out-Vear Estimate	2024 Out-Vear Estimate
23	2				·	0.00	0.00			
2301 Fixed Assets Purchased 0.00 507,859,000.00 0.00 0.00 0.00 134,220,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.00 291,859,000.	22									
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23010112 Purchase Of Office Furniture And Fittings 0.00 300,159,000.00 0.00 0.00 0.00 9,600,000.00 150,159,000.00 150,159,000.00 150,159,000.00 150,159,000.00 150,159,000.00 150,159,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,									, ,	
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23010140 Purchase Of Inverters/Installation 0.00 80,000,000.00 0.00 0.00 0.00 48,000,000.00 50,000,000.00 50,000,000.00 23010142 Purchase Of Other Office Equipment 0.00 17,700,000.00 0.00 0.00 0.00 10,620,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,700,000.00 11,7										
23010142 Purchase Of Other Office Equipment 0.00 17,700,000.00 0.00 0.00 10,620,000.00 11,700,000.00 11,700,000.00 11,700,000.00 2305 Other Capital Projects 0.00 350,300,000.00 0.00 0.00 0.00 715,780,000.00 558,141,000.00 558,141,000.00 230501 Acquisition Of Non Tangible Assets 0.00 350,300,000.00 0.00 0.00 0.00 715,780,000.00 558,141,000.00 558,141,000.00 23050102 Computer Software Acquisition 0.00 26,300,000.00 0.00 0.00 0.00 15,780,000.00 18,300,000.00 23050107 Margin For Increases In Costs 0.00 324,000,000.00 0.00 0.00 0.00 0.00 700,000,000.00 539,841,000.00 539,841,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0										
2305 Other Capital Projects 0.00 350,300,000.00 0.00 0.00 715,780,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 558,141,000.00 60.00 0.00 0.00 0.00 15,780,000.00 18,300,000.00 18,300,000.00 18,300,000.00 0.00 0.00 700,000,000.00 539,841,000.00 539,841,000.00 539,841,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 <t< td=""><td></td><td>·</td><td></td><td></td><td></td><td></td><td></td><td></td><td>, ,</td><td>, ,</td></t<>		·							, ,	, ,
230501 Acquisition Of Non Tangible Assets 0.00 350,300,000.00 0.00 0.00 715,780,000.00 558,141,000.00 558,141,000.00 23050102 Computer Software Acquisition 0.00 26,300,000.00 0.00 0.00 15,780,000.00 18,300,000.00 23050107 Margin For Increases In Costs 0.00 324,000,000.00 0.00 0.00 700,000,000.00 539,841,000.00 011101000200 Rivers State Tenders Board Code Description 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate										
23050102 Computer Software Acquisition 0.00 26,300,000.00 0.00 0.00 15,780,000.00 18,300,000.00 18,300,000.00 20,000.00 18,300,000.00 18,300,000.00 324,000,000.00 0.00 0.00 700,000,000.00 539,841,000.00 539,841,000.00 539,841,000.00 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,				, ,					, ,	, ,
23050107 Margin For Increases In Costs 0.00 324,000,000.00 0.00 0.00 0.00 700,000,000.00 539,841,000.00 539,841,000.00 0.00 0.00 700,000,000.00 539,841,000.00 0.00 0.00 700,000,000.00 539,841,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0		-								
011101000200 Rivers State Tenders Board Code Description 2020 Full Year Actuals 2021 Approved Budget prformance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate		·						, ,		, ,
Code Description 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate	23050107	Margin For Increases In Costs	0.00	324,000,000.00	0.00	0.00	0.00	700,000,000.00	539,841,000.00	539,841,000.00
Code Description 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate		ln: 0: 1								
2 <u>Expenditures</u> 0.00 33,428,201.86 13,679,290.87 0.00 0.00 10,531,460.73 11,058,033.76 33,428,201.86	Code									
	<u>2</u>	Expenditures	0.00	33,428,201.86	<u>13,679,290.87</u>	0.00	0.00	<u>10,531,460.73</u>	<u>11,058,033.76</u>	<u>33,428,201.86</u>

22	Other Recurrent Costs	0.00	33,428,201.86	13,679,290.87	0.00	0.00	10,531,460.73	11,058,033.76	33,428,201.86
2202	Overhead Cost	0.00	33,428,201.86	13,679,290.87	0.00	0.00	10,531,460.73	11,058,033.76	33,428,201.86
220201	Travel & Transport - General	0.00	7,169,748.00	2,933,961.83	0.00	0.00	2,128,755.49	2,455,328.52	7,169,748.00
22020102	Local Travel & Transport: Others	0.00	7,169,748.00	2,933,961.83	0.00	0.00	2,128,755.49	2,455,328.52	7,169,748.00
220202	Utilities - General	0.00	36,000.00	14,731.71	0.00	0.00	11,520.00	11,520.00	36,000.00
22020201	Electricity Charges	0.00	18,000.00	7,365.85	0.00	0.00	5,760.00	5,760.00	18,000.00
22020202	Telephone Charges	0.00	18,000.00	7,365.85	0.00	0.00	5,760.00	5,760.00	18,000.00
220203	Materials & Supplies - General	0.00	6,539,821.86	2,676,187.18	0.00	0.00	2,092,743.00	2,092,743.00	6,539,821.86
22020301	Office Stationeries / Computer Consumables	0.00	5,280,000.00	2,160,650.34	0.00	0.00	1,689,600.00	1,689,600.00	5,280,000.00
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	42,240.00	42,240.00	132,000.00
22020304	Magazines & Periodicals	0.00	500,000.00	204,607.04	0.00	0.00	160,000.00	160,000.00	500,000.00
22020305	Printing Of Non Security Documents	0.00	428,201.86	175,226.23	0.00	0.00	137,024.60	137,024.60	428,201.86
22020309	Uniforms & Other Clothing	0.00	199,620.00	81,687.31	0.00	0.00	63,878.40	63,878.40	199,620.00
220204	Maintenance Services - General	0.00	7,000,000.00	2,864,498.56	0.00	0.00	2,240,000.00	2,240,000.00	7,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	4,000,000.00	1,636,856.32	0.00	0.00	1,280,000.00	1,280,000.00	4,000,000.00
22020402	Maintenance Of Office Furniture	0.00	3,000,000.00	1,227,642.24	0.00	0.00	960,000.00	960,000.00	3,000,000.00
220205	Training - General	0.00	2,000,000.00	818,428.16	0.00	0.00	640,000.00	640,000.00	2,000,000.00
22020501	Local Training	0.00	2,000,000.00	818,428.16	0.00	0.00	640,000.00	640,000.00	2,000,000.00
22020301	Consulting & Professional Services - General	0.00	6,000,000.00	2,455,284.48	0.00	0.00	1,920,000.00	1,920,000.00	6,000,000.00
220207	Information Technology Consulting	0.00	6,000,000.00	2,455,284.48	0.00	0.00	1,920,000.00	1,920,000.00	6,000,000.00
22020702 220210	Miscellaneous Expenses General	0.00	4,682,632.00	1,916,198.95	0.00	0.00	1,498,442.24	1,698,442.24	4,682,632.00
220210	Refreshment & Meals	0.00	3,000,000.00	1,916,198.95	0.00	0.00	960,000.00	1,160,000.00	3,000,000.00
22021001	Honorarium & Sitting Allowance	0.00	1,000,000.00	409,214.08	0.00	0.00	320,000.00	320,000.00	1,000,000.00
22021002	Publicity & Advertisements	0.00	1,000,000.00	74,735.59	0.00	0.00	58,442.24	58,442.24	182,632.00
	· · · · · · · · · · · · · · · · · · ·			-	0.00			,	
22021007	Welfare Packages	0.00	500,000.00	204,607.04	0.00	0.00	160,000.00	160,000.00	500,000.00
	D: 0								
011101400100	Rivers State Neighbourhood Safety Corps Agency	2000 5 11 11	2024					2000 0 1 1/2 5 1/2 1	2024 0 . 17 . 5 .11
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	0.00	303,733,000.00	0.00	0.00	0.00	182,239,800.00	<u>191,351,790.00</u>	200,919,380.00
23	Capital Expenditure	0.00	303,733,000.00	0.00	0.00	0.00	182,239,800.00	191,351,790.00	200,919,380.00
2301	Fixed Assets Purchased	0.00	148,733,000.00	0.00	0.00	0.00	60,000,000.00	41,351,790.00	30,919,380.00
230101	Purchase Of Fixed Assets - General	0.00	148,733,000.00	0.00	0.00	0.00	60,000,000.00	41,351,790.00	30,919,380.00
23010128	Purchase Of Security Equipment	0.00	148,733,000.00	0.00	0.00	0.00	60,000,000.00	41,351,790.00	30,919,380.00
2305	Other Capital Projects	0.00	155,000,000.00	0.00	0.00	0.00	122,239,800.00	150,000,000.00	170,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	155,000,000.00	0.00	0.00	0.00	122,239,800.00	150,000,000.00	170,000,000.00
23050103	Monitoring And Evaluation	0.00	45,000,000.00	0.00	0.00	0.00	58,800,000.00	60,000,000.00	90,000,000.00
23050107	Margin For Increases In Costs	0.00	110,000,000.00	0.00	0.00	0.00	63,439,800.00	90,000,000.00	80,000,000.00
011101400200	Rivers State Directorate of Nig. National Voluntee								
011101400200 Code	Rivers State Directorate of Nig. National Voluntees Description	2020 Full Year Actuals	2021 Approved Budget erfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2		0.00	48,484,314.66	mance January to June 7,495,169.22	0.00	0.00	22,271,709.63	<u>33,364,732.79</u>	<u>34,610,027.25</u>
Code <u>2</u> 22	Description				<u>0.00</u> 0.00	<u>0.00</u> 0.00			
Code 2	Description Expenditures	0.00	48,484,314.66	7,495,169.22			22,271,709.63	<u>33,364,732.79</u>	<u>34,610,027.25</u>
Code <u>2</u> 22	Description Expenditures Other Recurrent Costs	<u>0.00</u> 0.00	48,484,314.66 17,902,314.66	7,495,169.22 7,495,169.22	0.00	0.00	<u>22,271,709.63</u> 3,922,509.63	<u>33,364,732.79</u> 14,098,072.79	<u>34,610,027.25</u> 14,380,034.25
Code <u>2</u> 22 2202	Description Expenditures Other Recurrent Costs Overhead Cost	0.00 0.00 0.00	48,484,314.66 17,902,314.66 17,302,314.66	7,495,169.22 7,495,169.22 7,249,640.77	0.00	0.00 0.00	22,271,709.63 3,922,509.63 3,790,509.63	33,364,732.79 14,098,072.79 13,625,572.79	34,610,027.25 14,380,034.25 13,898,084.25
22 2202 2202 220201 22020102	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General	0.00 0.00 0.00 0.00	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00	7,495,169.22 7,495,169.22 7,249,640.77 540,162.59	0.00 0.00 0.00	0.00 0.00 0.00	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00
Code 2 22 2202 2202 220201 22020102 220202	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00 0.00 0.00 0.00 0.00	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00 1,320,000.00	7,495,169.22 7,495,169.22 7,249,640.77 540,162.59 540,162.59	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.40	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 1,039,500.00	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00 1,060,290.00
Code <u>2</u> 22 2202 220201	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00 0.00 0.00 0.00 0.00 0.00	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00 1,320,000.00 600,000.00	7,495,169.22 7,495,169.22 7,249,640.77 540,162.59 540,162.59 245,528.45	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.40 132,000.00	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 1,039,500.00 472,500.00	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00 1,060,290.00 481,950.00
Code 2 22 2202 22020 220201 22020102 220202 22020201	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00 1,320,000.00 600,000.00 300,000.00	7,495,169.22 7,495,169.22 7,249,640.77 540,162.59 540,162.59 245,528.45 122,764.22	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.40 132,000.00 66,000.00	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 1,039,500.00 472,500.00 236,250.00	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00 1,060,290.00 481,950.00 240,975.00
Code 2 22 2202 220201 22020102 22020202 22020201 22020202	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00 1,320,000.00 600,000.00 300,000.00	7,495,169.22 7,495,169.22 7,249,640.77 540,162.59 540,162.59 245,528.45 122,764.22 122,764.22	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.40 132,000.00 66,000.00	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 1,039,500.00 472,500.00 236,250.00 236,250.00	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00 1,060,290.00 481,950.00 240,975.00 240,975.00
Code 2 22 22 22 2202 220201 22020102 220202 22020201 22020202 22020202 220203 22020301	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00 1,320,000.00 600,000.00 300,000.00 300,000.00 4,443,000.80	7,495,169.22 7,495,169.22 7,249,640.77 540,162.59 540,162.59 245,528.45 122,764.22 122,764.22 1,987,428.48	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.00 66,000.00 66,000.00 977,460.18	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 1,039,500.00 472,500.00 236,250.00 236,250.00 3,498,863.13	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00 1,060,290.00 240,975.00 240,975.00 240,975.00 3,568,840.39
Code 2 22 220 22020 2202010 2202010 220202 220202 220202 220203 220203 22020301 22020303	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00 1,320,000.00 600,000.00 300,000.00 4,443,000.80 2,667,000.80	7,495,169,22 7,495,169,22 7,249,640.77 540,162.59 540,162.59 245,528.45 122,764.22 122,764.22 1,987,428.48 1,091,374.28	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.40 132,000.00 66,000.00 977,460.18 586,740.18	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 1,039,500.00 472,500.00 236,250.00 236,250.00 3,498,863.13 2,100,263.13	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00 1,060,290.00 481,950.00 240,975.00 240,975.00 3,568,840.39 2,142,268.39
Code 2 22 220 22020 220201 22020102 220202 22020201 22020202 220203 22020301 22020303 22020304	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Magazines & Periodicals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,484,314.66 17,902,314.66 17,302,000.00 1,320,000.00 600,000.00 300,000.00 300,000.00 4,443,000.80 2,667,000.80 33,000.00	7,495,169.22 7,495,169.22 7,249,640.77 540,162.59 540,162.59 245,528.45 122,764.22 122,764.22 1,987,428.48 1,091,374.28 13,504.06 209,802.19	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.40 132,000.00 66,000.00 977,460.18 586,740.18 7,260.00	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 472,500.00 236,250.00 236,250.00 3,498,863.13 2,100,263.13 25,987.50 77,962.50	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00 481,950.00 240,975.00 3,568,840.39 2,142,268.39 26,507.25 79,521.75
Code 2 22 2202 22020 220201 22020102 220202 220202 22020202 220203 22020301 22020303 22020304 22020305	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Magazines & Periodicals Printing Of Non Security Documents	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00 600,000.00 300,000.00 300,000.00 4,443,000.80 2,667,000.80 33,000.00 99,000.00	7,495,169.22 7,495,169.22 7,249,640.77 540,162.59 540,162.59 245,528.45 122,764.22 122,764.22 1,987,428.48 1,091,374.28 13,504.06 209,802.19 405,121.94	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.40 132,000.00 66,000.00 977,460.18 586,740.18 7,260.00 21,780.00	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 1,039,500.00 236,250.00 236,250.00 3,498,863.13 2,100,263.13 25,987.50 77,962.50	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00 1,060,290.00 481,950.00 240,975.00 3,568,840.39 2,142,268.39 26,507.25 79,521.75
Code 2 22 22 22 22 22 22 20201 22020102 220202 22020201 22020202 220203 22020301 22020303 22020304 22020305 22020309	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Magazines & Periodicals Printing Of Non Security Documents Uniforms & Other Clothing	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00 1,320,000.00 300,000.00 300,000.00 4,443,000.80 2,667,000.80 33,000.00 99,000.00 990,000.00 654,000.00	7,495,169.22 7,495,469.22 7,249,640.77 540,162.59 540,162.59 245,528.45 122,764.22 1,987,428.48 1,091,374.28 13,504.06 209,802.19 405,121.94 267,626.01	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.00 66,000.00 66,000.00 977,460.18 7,260.00 21,780.00 217,780.00	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 1,039,500.00 236,250.00 236,250.00 3,498,863.13 2,100,263.13 25,987.50 77,962.50 779,625.00 515,025.00	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00 1,060,290.00 240,975.00 240,975.00 3,568,840.39 2,142,268.39 26,507.25 79,521.75 795,217.50 525,325.50
Code 2 22 22 2202 220201 22020102 220202 22020202 22020202 22020303 22020301 22020304 22020305 22020309 220204	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Magazines & Periodicals Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00 1,320,000.00 600,000.00 300,000.00 4,443,000.80 2,667,000.80 33,000.00 99,000.00 99,000.00 654,000.00 3,630,000.00	7,495,169,22 7,495,169,22 7,249,640.77 540,162.59 540,162.59 245,528.45 122,764.22 122,764.22 1,987,428.48 1,091,374.28 13,504.06 209,802.19 405,121.94 267,626.01 1,485,447.11	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.40 132,000.00 66,000.00 977,460.18 586,740.18 7,260.00 21,780.00 21,780.00 143,880.00 798,600.00	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 1,039,500.00 236,250.00 236,250.00 236,250.00 3,498,863.13 2,100,263.13 25,987.50 77,962.50 779,625.00 515,025.00 2,858,625.00	34,610,027.25 14,380,034.25 13,988,084.25 1,060,290.00 1,060,290.00 240,975.00 240,975.00 3,568,840.39 2,142,268.39 26,507.25 79,521.75 795,217.50 525,325.50 2,915,797.50
Code 2 22 22020 220201 22020102 220202 220202 22020201 22020202 220203 22020301 22020303 22020304 22020305 22020309 220204	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Magazines & Periodicals Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Office Furniture	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00 1,320,000.00 300,000.00 300,000.00 4,443,000.80 2,667,000.80 33,000.00 99,000.00 99,000.00 654,000.00 3,630,000.00 330,000.00	7,495,169.22 7,495,169.22 7,249,640.77 540,162.59 540,162.59 245,528.45 122,764.22 122,764.22 1,987,428.48 1,091,374.28 13,504.06 209,802.19 405,121.94 267,626.01 1,485,447.11 135,040.65	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.40 132,000.00 66,000.00 977,460.18 586,740.18 7,260.00 21,780.00 217,780.00 143,880.00 798,600.00 72,600.00	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 1,039,500.00 236,250.00 236,250.00 3,498,863.13 2,100,263.13 25,987.50 77,9625.00 515,025.00 2,888,625.00 259,875.00	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00 1,060,290.00 481,950.00 240,975.00 3,568,840.39 2,142,268.39 26,507.25 79,521.75 795,217.50 525,325.50 2,915,797.50
Code 2 22 22020 220201 22020102 220202 220202 220202 220203 22020301 22020304 22020305 22020309 220204 22020402 22020402	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Magazines & Periodicals Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Office Furniture Maintenance Of Office / It Equipments	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00 1,320,000.00 300,000.00 300,000.00 4,443,000.80 2,667,000.80 33,000.00 99,000.00 990,000.00 654,000.00 3,630,000.00 3,630,000.00 3,168,000.00	7,495,169.22 7,495,169.22 7,249,640.77 540,162.59 540,162.59 245,528.45 122,764.22 122,764.22 1,987,428.48 1,091,374.28 13,504.06 209,802.19 405,121.94 267,626.01 1,485,447.11 135,040.65 1,296,390.21	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.40 132,000.00 66,000.00 977,460.18 586,740.18 7,260.00 21,780.00 21,780.00 143,880.00 798,600.00 72,600.00	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 472,500.00 236,250.00 236,250.00 3,498,863.13 2,100,263.13 25,987.50 77,962.50 779,625.00 515,025.00 2,858,625.00 259,875.00 2,9494,800.00	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00 481,950.00 240,975.00 3,568,840.39 2,142,268.39 26,507.25 79,521.75 795,217.50 525,325.50 2,915,797.50 255,072.50
Code 2 22 220201 22020102 2202020 2202020 22020203 22020303 22020304 22020305 22020309 220204 22020402	Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Magazines & Periodicals Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Office Furniture	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,484,314.66 17,902,314.66 17,302,314.66 1,320,000.00 1,320,000.00 300,000.00 300,000.00 4,443,000.80 2,667,000.80 33,000.00 99,000.00 99,000.00 654,000.00 3,630,000.00 330,000.00	7,495,169.22 7,495,169.22 7,249,640.77 540,162.59 540,162.59 245,528.45 122,764.22 122,764.22 1,987,428.48 1,091,374.28 13,504.06 209,802.19 405,121.94 267,626.01 1,485,447.11 135,040.65	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	22,271,709.63 3,922,509.63 3,790,509.63 274,400.40 274,400.40 132,000.00 66,000.00 977,460.18 586,740.18 7,260.00 21,780.00 217,780.00 143,880.00 798,600.00 72,600.00	33,364,732.79 14,098,072.79 13,625,572.79 1,039,500.00 1,039,500.00 236,250.00 236,250.00 3,498,863.13 2,100,263.13 25,987.50 77,9625.00 515,025.00 2,888,625.00 259,875.00	34,610,027.25 14,380,034.25 13,898,084.25 1,060,290.00 1,060,290.00 481,950.00 240,975.00 3,568,840.39 2,142,268.39 26,507.25 79,521.75 795,217.50 525,325.50 2,915,797.50

1999 Continues represent ferent 0.00 2,188,505 1,98,614.00 0.00 10.00 174,277.00 2,786,104.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00 2,786,105.00	220206	Other Services - General	0.00	132,000.00	54,016.26	0.00	0.00	29,040.00	103,950.00	106,029.00
	22020605	Cleaning & Fumigation Services								
March Marc	220210	Miscellaneous Expenses General		3,398,305.86	1,390,634.60	0.00		747,627.29	2,676,165.86	2,729,689.18
Public Advancements 0.00	22021001									265,072.50
No. Control of Parks Contr	22021002	Honorarium & Sitting Allowance		550,000.00	225,067.74	0.00				441,787.50
	22021003	Publicity & Advertisements		231,000.00						185,550.75
Secul Dept	22021006	Postages & Courier Services	0.00	33,000.00	13,504.06	0.00	0.00	7,260.00	25,987.50	26,507.25
Common And Contringations General 0.00 0.00,000.00 345,528.45 0.00 0.00 131,000.00 477,000.00 441,950.00	22021007	Welfare Packages	0.00	1,759,305.86	719,932.73	0.00	0.00	387,047.29	1,385,453.36	1,413,162.43
Contract and Contributions 0.00 0.00,000.00 345,234.55 0.00 0.00 112,000.00 475,000.00 445,000.00 112,000.00 475,000.00 445,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,000.00 122,	22021021	Special Days/Celebrations	0.00	495,000.00	202,560.97	0.00	0.00	108,900.00	389,812.50	397,608.75
Description	2204	Grants And Contributions General	0.00	600,000.00	245,528.45	0.00	0.00	132,000.00	472,500.00	481,950.00
20 Capital Propenditure 0.00 1,3,245,260.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2,245,250.00 1,2	220401	Local Grants And Contributions	0.00	600,000.00	245,528.45	0.00	0.00	132,000.00	472,500.00	481,950.00
Page Seed Assets Pervalhased 0.00 1,700,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	22040109	GRANTS TO COMMUNITIES/Ngos	0.00	600,000.00	245,528.45	0.00	0.00	132,000.00	472,500.00	481,950.00
Part	23	Capital Expenditure	0.00	30,582,000.00	0.00	0.00	0.00	18,349,200.00	19,266,660.00	20,229,993.00
1901 13 Purchase Of Office Furniture And Fittings	2301	Fixed Assets Purchased	0.00	1,700,000.00	0.00	0.00	0.00	6,949,200.00	9,000,000.00	9,963,333.00
	230101	Purchase Of Fixed Assets - General	0.00	1,700,000.00	0.00	0.00	0.00	6,949,200.00	9,000,000.00	9,963,333.00
1985 Other Capital Projects 0.00 2,8,82,900 0.00 0.00 0.00 11,400,000 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,600 10,266,6	23010112	Purchase Of Office Furniture And Fittings	0.00	1,200,000.00	0.00	0.00	0.00	4,800,000.00	6,000,000.00	6,963,333.00
Acquisition Of Non Targible Assets 0.00 2,888,200.00 0.00 0.00 0.00 0.00 1,400,000.00 10,266,600.00 10,266,600.00 10,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,50	23010128	Purchase Of Security Equipment	0.00	500,000.00	0.00	0.00	0.00	2,149,200.00	3,000,000.00	3,000,000.00
1980010 Research And Overlopment 0.00 2.400,000.00 0.00 0.00 0.00 0.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,	2305	Other Capital Projects	0.00	28,882,000.00	0.00	0.00	0.00	11,400,000.00	10,266,660.00	10,266,660.00
1980010 Research And Overlopment 0.00 2.400,000.00 0.00 0.00 0.00 0.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,000.00 5.500,	230501	Acquisition Of Non Tangible Assets	0.00	28,882,000.00	0.00	0.00	0.00	11,400,000.00	10,266,660.00	10,266,660.00
119350100 Rivers State Agency for the Control of Aids (1995) 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002 2002	23050101					0.00				5,500,000.00
New State Agency for the Control of Adds (BYA) 2021 Approved Budget of Formance January to June 2022 Approved Budget 2021 Out Year Status 2024 Out Yea	23050104	Anniversaries/Celebrations	0.00	26,482,000.00	0.00	0.00	0.00	6,000,000.00	4,766,660.00	4,766,660.00
Code Description 2020 Full Year Actual 2021 Approved Budget formance January to June E E E E E E E E E		-		, ,				, ,	, ,	, , ,
Company Comp	011103300100	Rivers State Agency for the Control of Aids (RIVSA								
Part	Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Overhead Cost	2	Expenditures	0.00	312,240,446.47	3,673,288.28	0.00	0.00	186,446,623.24	198,125,271.60	207,819,466.63
Overhead Cost	22	Other Recurrent Costs	0.00	8,976,446.47	3,673,288.28	0.00	0.00	4,488,223.24	7,068,951.60	7,210,330.63
Tavel & Transport - General 0.00 2,100,000-47 859,349.76 0.00 0.00 1,050,000-24 1,633,750.37 1,686,825.34	2202									
1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3 1.688.253.3	220201	Travel & Transport - General								
Villiètes General 0.00 90,000.00 36,839.27 0.00 0.00 45,000.00 70,875.00 72,729.55	22020102					0.00				1,686,825.38
Electricity Charges 0.00 50,000.00 20,000.70 0.00 0.00 25,000.00 33,375.00 40,152.50	220202	·				0.00		, ,		
Telephone Charges 0.00 40,000.00 16,388.56 0.00 0.00 20,000.00 31,300.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00 32,130.00	22020201	Electricity Charges	0.00			0.00				40,162.50
Materials & Supplies - General 0.00 608,760.00 249,113.16 0.00 0.00 304,380.00 479,388.50 488,986.2		, ,			,				,	
202020301 Office Stationeries / Computer Consumables 0.00 40,000.00 135,800.00 321,300.00 321,300.00 321,300.00 321,300.00 321,300.00 321,300.00 322,2020303 Newspapers 0.00 0.00 50,000.00 78,750.00 83,750.00 83,750.00 83,750.00 32,317.56 0.00 0.00 34,380.00 54,148.50 55,231.41 0.00 0.00 0.00 34,380.00 54,148.50 55,231.41 0.00 0.00 0.00 0.00 34,380.00 31,500.00 32,130.00 32,130.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00										
Newspapers 0.00 10,000.00 40,921.41 0.00 0.00 50,000.00 78,750.0 80,225.00										
Printing Of Non Security Documents				· · · · · · · · · · · · · · · · · · ·						
Uniforms & Other Clathing										
Maintenance Services - General 0.00 2,264,850.00 1,176,899.69 0.00 0.00 1,438,000.00 2,264,850.00 2,310,47.00										
Maintenance Of Motor Vehicle Transport Equipme 0.00 2,376,000.00 972,292.65 0.00 0.00 1,188,000.00 1,871,100.00 1,908,522.00		-								
Maintenance Of Office Furniture 0.00 500,000.00 204,607.04 0.00 0.00 250,000.00 393,750.00 401,625.00								, ,		
Training - General 0.00 2,500,000.00 1,023,035.20 0.00 0.00 1,250,000.00 1,968,750.00 2,008,125.00 2,20207501 Local Training & Professional Services - General 0.00 0.2,500,000.00 1,203,035.20 0.00 0.00 0.00 1,550,000.00 1,56750.00 2,000,125.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0										
1,023,035.20 1,023 Training										
Consulting & Professional Services - General 0.00 20,000.00 8,184.28 0.00 0.00 10,000.00 15,750.00 16,065.00										
Information Technology Consulting 0.00 20,000.00 8,184.28 0.00 0.00 10,000.00 15,750.00 16,065.00										
Miscellaneous Expenses General 0.00 781,686.00 319,876.92 0.00 0.00 390,843.00 615,577.73 627,889.21										
Refreshment & Meals 0.00 781,686.00 319,876.92 0.00 0.00 390,843.00 615,577.73 627,889.28										
Capital Expenditure		·								
Fixed Assets Purchased 0.00 31,000,000.00 0.00 0.00 30,600,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00	23									
Purchase Of Fixed Assets - General 0.00 31,000,000.00 0.00 0.00 0.00 30,600,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.	2301									
Purchase Of Health / Medical Equipment 0.00 31,000,000.00 0.00 0.00 30,600,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,000,000.00 55,0						1 11				
Other Capital Projects										
Acquisition Of Non Tangible Assets 0.00 272,264,000.00 0.00 0.00 0.00 151,358,400.00 136,056,320.00 145,609,136.00 130,000.00 0.00 0.00 0.00 0.00 0.00 0.00				, ,					, ,	, ,
Research And Development 0.00 43,000,000.00 0.00 0.00 31,800,000.00 25,000,000.00 35,000,000.00 0.00 31,800,000.00 25,000,000.00 35,000,000.00 0.00 0.00 119,558,400.00 111,056,320.00 111,056,320.00 110,609,136.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00										
Monitoring And Evaluation 0.00 229,264,000.00 0.00 0.00 119,558,400.00 111,056,320.00 110,609,136.00 111,056,320.00 110,609,136.00 111,056,320.00 110,609,136.00 111,056,320.00 110,609,136.00 111,056,320.00 110,609,136.00 111,056,320.00 110,609,136.00 111,056,320.00 110,609,136.00 111,056,320.00 110,609,136.00 111,056,320.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,136.00 110,609,13										
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Code Description 2020 Full Year Actuals 2021 Approved Budget rformance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2 Expenditures 60,565,616.00 140,973,677.28 21,041,546.84 0.00 0.00 102,802,065.00 105,102,065.00 107,013,065.00 21 Personnel Cost 54,577,616.00 56,939,528.00 7,114,293.75 0.00 0.00 56,802,065.00 56,802,065.00 56,802,065.00	25050105	INIOTHEOTHIS AND EVALUATION	0.00	229,264,000.00	0.00	0.00	0.00	119,558,400.00	111,056,320.00	110,609,136.00
Code Description 2020 Full Year Actuals 2021 Approved Budget rformance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2 Expenditures 60,565,616.00 140,973,677.28 21,041,546.84 0.00 0.00 102,802,065.00 105,102,065.00 107,013,065.00 21 Personnel Cost 54,577,616.00 56,939,528.00 7,114,293.75 0.00 0.00 56,802,065.00 56,802,065.00 56,802,065.00	011104500100	Divers State Densions Deard								
Expenditures 60,565,616.00 140,973,677.28 21,041,546.84 0.00 0.00 102,802,065.00 105,102,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00 107,013,065.00			2020 Full Year 4	2021 App D	wformer on low country to			2022 American I Brode	2022 Out Veer Fetime	2024 Out Year Fetin
Personnel Cost 54,577,616.00 56,939,528.00 7,114,293.75 0.00 0.00 56,802,065.00 56,802,065.00 56,802,065.00	Code					0.00	0.00			
	24									
13,431,623.78 14,251,570.34 2,134,288.12 0.00 0.00 14,590,753.00 14,590,753.00 14,590,753.00	21									
	2101	Salary	13,431,623.78	14,231,570.34	2,134,288.12	0.00	0.00	14,590,753.00	14,590,753.00	14,590,753.00

210101	Salaries And Wages	13,431,623.78	14,231,570.34	2,134,288.12	0.00	0.00	14,590,753.00	14,590,753.00	14,590,753.00
21010101	Salary	13,431,623.78	14,231,570.34	2,134,288.12	0.00	0.00	14,590,753.00	14,590,753.00	14,590,753.00
2102	Allowances And Social Contribution	41,145,992.22	42,707,957.66	4,980,005.63	0.00	0.00	42,211,312.00	42,211,312.00	42,211,312.00
210201	Allowances	41,145,992.22	42,707,957.66	4,980,005.63	0.00	0.00	42,211,312.00	42,211,312.00	42,211,312.00
21020103	Regular Allowances	41,145,992.22	42,707,957.66	4,980,005.63	0.00	0.00	42,211,312.00	42,211,312.00	42,211,312.00
22	Other Recurrent Costs	5,988,000.00	34,034,149.28	13,927,253.09	0.00	0.00	16,000,000.00	16,800,000.00	17,136,000.00
2202	Overhead Cost	5,988,000.00	33,807,418.68	13,834,471.74	0.00	0.00	15,891,169.31	16,685,727.78	17,019,442.33
220201	Travel & Transport - General	0.00	7,168,794.04	2,933,571.46	0.00	0.00	3,104,629.48	3,259,860.96	3,325,058.18
220201	Local Travel & Transport: Others	0.00	7,168,794.04	2,933,571.46	0.00	0.00	3,104,629.48	3,259,860.96	3,325,058.18
22020102	Utilities - General	0.00	498,336.00	203,926.11	0.00	0.00	239,201.28	251,161.34	256,184.57
22020201	Electricity Charges	0.00	290,696.00	118,956.90	0.00	0.00	139,534.08	146,510.78	149,441.00
22020202	Telephone Charges	0.00	207,640.00	84,969.21	0.00	0.00	99,667.20	104,650.56	106,743.57
220203	Materials & Supplies - General	982,000.00	8,849,159.84	3,621,200.80	0.00	0.00	4,247,596.72	4,459,976.56	4,549,176.09
22020301	Office Stationeries / Computer Consumables	882,000.00	8,041,693.44	3,290,774.18	0.00	0.00	3,860,012.85	4,053,013.50	4,134,073.77
22020303	Newspapers	0.00	168,521.20	68,961.25	0.00	0.00	80,890.18	84,934.68	86,633.38
22020305	Printing Of Non Security Documents	100,000.00	338,945.20	138,701.15	0.00	0.00	162,693.70	170,828.38	174,244.95
22020309	Uniforms & Other Clothing	0.00	300,000.00	122,764.22	0.00	0.00	144,000.00	151,200.00	154,224.00
220204	Maintenance Services - General	656,000.00	4,027,818.00	1,648,239.84	0.00	0.00	1,933,352.64	2,030,020.27	2,070,620.68
22020401	Maintenance Of Motor Vehicle / Transport Equipme	176,000.00	3,000,000.00	1,227,642.24	0.00	0.00	1,440,000.00	1,512,000.00	1,542,240.00
22020402	Maintenance Of Office Furniture	480,000.00	1,027,818.00	420,597.60	0.00	0.00	493,352.64	518,020.27	528,380.68
220205	Training - General	0.00	1,713,030.00	700,996.00	0.00	0.00	822,254.40	863,367.12	880,634.46
22020501	Local Training	0.00	1,713,030.00	700,996.00	0.00	0.00	822,254.40	863,367.12	880,634.46
22020301	-	0.00	390,000.00	159,593.49	0.00	0.00	187,200.00	196,560.00	200,491.20
	Consulting & Professional Services - General								
22020701	Financial Consulting	0.00	390,000.00	159,593.49	0.00	0.00	187,200.00	196,560.00	200,491.20
220210	Miscellaneous Expenses General	4,350,000.00	11,160,280.80	4,566,944.05	0.00	0.00	5,356,934.78	5,624,781.52	5,737,277.15
22021001	Refreshment & Meals	300,000.00	3,616,690.80	1,480,000.80	0.00	0.00	1,736,011.58	1,822,812.16	1,859,268.41
22021002	Honorarium & Sitting Allowance	3,420,000.00	3,654,066.00	1,495,295.26	0.00	0.00	1,753,951.68	1,841,649.26	1,878,482.25
22021003	Publicity & Advertisements	0.00	753,733.20	308,438.24	0.00	0.00	361,791.94	379,881.53	387,479.16
22021006	Postages & Courier Services	0.00	137,042.40	56,079.68	0.00	0.00	65,780.35	69,069.37	70,450.76
22021007	Welfare Packages	630,000.00	2,998,748.40	1,227,130.07	0.00	0.00	1,439,399.23	1,511,369.19	1,541,596.58
2204	Grants And Contributions General	0.00	226,730.60	92,781.35	0.00	0.00	108,830.69	114,272.22	116,557.67
220401	Local Grants And Contributions	0.00	226,730.60	92,781.35	0.00	0.00	108,830.69	114,272.22	116,557.67
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	226,730.60	92,781.35	0.00	0.00	108,830.69	114,272.22	116,557.67
23	Capital Expenditure	0.00	50,000,000.00	0.00	0.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
2303	Rehabilitation / Repairs	0.00	34,000,000.00	0.00	0.00	0.00	0.00	16,500,000.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	34,000,000.00	0.00	0.00	0.00	0.00	16,500,000.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	34,000,000.00	0.00	0.00	0.00	0.00	16,500,000.00	0.00
2305				0.00	0.00				
	Other Capital Projects	0.00	16,000,000.00			0.00	30,000,000.00	15,000,000.00	33,075,000.00
230501	Acquisition Of Non Tangible Assets	0.00	16,000,000.00	0.00	0.00	0.00	30,000,000.00	15,000,000.00	33,075,000.00
23050101	Research And Development	0.00	10,000,000.00	0.00	0.00	0.00	23,640,000.00	15,000,000.00	23,000,000.00
23050102	Computer Software Acquisition	0.00	6,000,000.00	0.00	0.00	0.00	360,000.00	0.00	3,075,000.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	7,000,000.00
011104600100	One - Stop - Shop Pension Matters Office								
Code							2022 American I Burdont	2023 Out-Year Estimate	2024 Out-Year Estimate
	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	LOLD OUT TOUT Estimate	
2	Description Expenditures	2020 Full Year Actuals <u>0.00</u>	2021 Approved Budget: 9,931,177.79	rformance January to June 0.00	<u>0.00</u>	<u>0.00</u>	<u>5,065,588.90</u>	5,318,868.34	<u>5,444,145.71</u>
<u>2</u> 22					<u>0.00</u> 0.00	<u>0.00</u> 0.00			<u>5,444,145.71</u> 4,782,645.71
<u>2</u> 22 2202	<u>Expenditures</u>	<u>0.00</u>	<u>9,931,177.79</u>	<u>0.00</u>			5,065,588.90	<u>5,318,868.34</u>	
2202	Expenditures Other Recurrent Costs Overhead Cost	0.00 0.00 0.00	9,931,177.79 8,931,177.79 8,931,177.79	0.00 0.00 0.00	0.00 0.00	0.00 0.00	5,065,588.90 4,465,588.90 4,465,588.90	<u>5,318,868.34</u> 4,688,868.34 4,688,868.34	4,782,645.71 4,782,645.71
2202 220201	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General	0.00 0.00 0.00 0.00	9,931,177.79 8,931,177.79 8,931,177.79 2,124,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	5,065,588.90 4,465,588.90 4,465,588.90 1,062,000.00	5,318,868.34 4,688,868.34 4,688,868.34 1,115,100.00	4,782,645.71 4,782,645.71 1,137,402.00
2202 220201 22020102	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00 0.00 0.00 0.00 0.00	9,931,177.79 8,931,177.79 8,931,177.79 2,124,000.00 2,124,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	5,065,588.90 4,465,588.90 4,465,588.90 1,062,000.00 1,062,000.00	5,318,868.34 4,688,868.34 4,688,868.34 1,115,100.00 1,115,100.00	4,782,645.71 4,782,645.71 1,137,402.00 1,137,402.00
2202 220201 22020102 220202	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00 0.00 0.00 0.00 0.00 0.00	9,931,177.79 8,931,177.79 8,931,177.79 2,124,000.00 2,124,000.00 60,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	5,065,588.90 4,465,588.90 4,465,588.90 1,062,000.00 1,062,000.00 30,000.00	5,318,868.34 4,688,868.34 4,688,868.34 1,115,100.00 1,115,100.00 31,500.00	4,782,645.71 4,782,645.71 1,137,402.00 1,137,402.00 32,130.00
2202 220201 22020102 220202 22020201	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,931,177.79 8,931,177.79 8,931,177.79 2,124,000.00 2,124,000.00 60,000.00 30,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	5,065,588.90 4,465,588.90 4,465,588.90 1,062,000.00 1,062,000.00 30,000.00	5,318,868.34 4,688,868.34 4,688,868.34 1,115,100.00 1,115,100.00 31,500.00 15,750.00	4,782,645.71 4,782,645.71 1,137,402.00 1,137,402.00 32,130.00 16,065.00
2202 220201 22020102 220202 22020201 22020202	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,931,177.79 8,931,177.79 8,931,177.79 2,124,000.00 2,124,000.00 60,000.00 30,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,065,588.90 4,465,588.90 4,465,588.90 1,062,000.00 1,062,000.00 30,000.00 15,000.00	5,318,868.34 4,688,868.34 1,115,100.00 1,115,100.00 31,500.00 15,750.00	4,782,645.71 4,782,645.71 1,137,402.00 1,137,7402.00 32,130.00 16,065.00
2202 220201 22020102 220202 22020201 22020202 220203	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,931,177.79 8,931,177.79 8,931,177.79 2,124,000.00 2,124,000.00 60,000.00 30,000.00 30,000.00 2,356,560.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,065,588.90 4,465,588.90 4,465,588.90 1,062,000.00 30,000.00 15,000.00 15,000.00 1,178,280.00	5,318,868.34 4,688,868.34 1,115,100.00 1,115,100.00 31,500.00 15,750.00 15,750.00 1,237,194.00	4,782,645.71 4,782,645.71 1,137,402.00 1,137,402.00 32,130.00 16,065.00 16,065.00 1,261,937.88
2202 220201 22020102 220202 22020201 22020202 220203 22020301	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,931,177.79 8,931,177.79 8,931,177.79 8,931,177.79 2,124,000.00 60,000.00 30,000.00 30,000.00 2,356,560.00 1,900,560.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,065,588.90 4,465,588.90 1,062,000.00 1,062,000.00 15,000.00 15,000.00 11,782,880.00 950,280.00	5,318,868.34 4,688,868.34 4,688,868.34 1,115,100.00 1,115,100.00 15,750.00 15,750.00 1,237,194.00 997,794.00	4,782,645.71 4,782,645.71 1,137,402.00 1,137,402.00 32,130.00 16,065.00 1,261,937.88 1,017,749.88
2202 220201 22020102 220202 22020201 22020202 22020202 22020303 22020301 22020303	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,931,177.79 8,931,177.79 8,931,177.79 8,931,177.79 2,124,000.00 60,000.00 30,000.00 30,000.00 2,356,560.00 1,900,560.00 132,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,065,588.90 4,465,588.90 4,465,588.90 1,062,000.00 1,062,000.00 15,000.00 15,000.00 1,78,280.00 950,280.00 66,000.00	5,318,868.34 4,688,868.34 4,688,868.34 1,115,100.00 1,115,100.00 31,500.00 15,750.00 1,237,194.00 997,794.00 69,300.00	4,782,645.71 4,782,645.71 1,137,402.00 1,137,402.00 32,130.00 16,065.00 1,261,937.88 1,017,749.88 70,686.00
2202 220201 22020102 2202002 22020201 22020202 22020303 22020301 22020303 22020304	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,931,177.79 8,931,177.79 8,931,177.79 2,124,000.00 2,124,000.00 30,000.00 30,000.00 2,356,560.00 1,900,560.00 132,000.00 66,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,065,588.90 4,465,588.90 4,465,588.90 1,062,000.00 1,062,000.00 30,000.00 15,000.00 1,78,280.00 950,280.00 66,000.00 33,000.00	5,318,868.34 4,688,868.34 1,115,100.00 1,115,100.00 31,500.00 15,750.00 15,750.00 1,237,194.00 997,794.00 69,300.00 34,650.00	4,782,645.71 4,782,645.71 1,137,402.00 1,137,402.00 32,130.00 16,065.00 1,261,937.88 1,017,749.88 70,686.00 35,343.00
2202 220201 22020102 220202 22020201 22020202 22020202 22020303 22020301 22020303	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,931,177.79 8,931,177.79 8,931,177.79 8,931,177.79 2,124,000.00 60,000.00 30,000.00 30,000.00 2,356,560.00 1,900,560.00 132,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,065,588.90 4,465,588.90 4,465,588.90 1,062,000.00 1,062,000.00 15,000.00 15,000.00 1,78,280.00 950,280.00 66,000.00	5,318,868.34 4,688,868.34 4,688,868.34 1,115,100.00 1,115,100.00 31,500.00 15,750.00 1,237,194.00 997,794.00 69,300.00	4,782,645.71 4,782,645.71 1,137,402.00 1,137,402.00 32,130.00 16,065.00 1,261,937.88 1,017,749.88 70,686.00
2202 220201 22020102 2202002 22020201 22020202 22020303 22020301 22020303 22020304	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Magazines & Periodicals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,931,177.79 8,931,177.79 8,931,177.79 2,124,000.00 2,124,000.00 30,000.00 30,000.00 2,356,560.00 1,900,560.00 132,000.00 66,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,065,588.90 4,465,588.90 4,465,588.90 1,062,000.00 1,062,000.00 30,000.00 15,000.00 1,78,280.00 950,280.00 66,000.00 33,000.00	5,318,868.34 4,688,868.34 1,115,100.00 1,115,100.00 31,500.00 15,750.00 15,750.00 1,237,194.00 997,794.00 69,300.00 34,650.00	4,782,645.71 4,782,645.71 1,137,402.00 1,137,402.00 32,130.00 16,065.00 1,261,937.88 1,017,749.88 70,686.00 35,343.00
2202 220201 22020102 220202 220202 22020202 22020301 22020301 22020303 22020304 22020304	Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Magazines & Periodicals Printing Of Non Security Documents	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,931,177.79 8,931,177.79 8,931,177.79 2,124,000.00 2,124,000.00 30,000.00 30,000.00 2,356,560.00 1,900,560.00 132,000.00 66,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	5,065,588.90 4,465,588.90 4,465,588.90 1,062,000.00 1,062,000.00 15,000.00 15,000.00 1,178,280.00 950,280.00 66,000.00 33,000.00	5,318,868.34 4,688,868.34 1,115,100.00 1,115,100.00 31,500.00 15,750.00 12,37,194.00 997,794.00 69,300.00 34,650.00 103,950.00	4,782,645.71 4,782,645.71 1,137,402.00 1,137,402.00 16,065.00 16,065.00 1,261,937.88 1,017,749.88 70,686.00 35,343.00 106,029.00

22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	0.00	0.00	0.00	330,000.00	346,500.00	353,430.00
22020401	Maintenance of Motor Vehicle / Transport Equipme	0.00	660,000.00	0.00	0.00	0.00	330,000.00	346,500.00	353,430.00
22020406	Other Maintenance Services	0.00	330,000.00	0.00	0.00	0.00	165,000.00	173,250.00	176,715.00
22020406	Training - General	0.00	528,000.00	0.00	0.00	0.00	264,000.00	277,200.00	282,744.00
220205	Local Training	0.00	528,000.00	0.00	0.00	0.00	264,000.00	277,200.00	282,744.00
22020301		0.00	198,000.00	0.00	0.00	0.00	99,000.00	103,950.00	
220207	Consulting & Professional Services - General Information Technology Consulting	0.00	198,000.00	0.00	0.00	0.00	99,000.00	103,950.00	106,029.00 106,029.00
					0.00				
220210	Miscellaneous Expenses General	0.00	2,014,617.79	0.00		0.00	1,007,308.90	1,057,674.34	1,078,827.83
22021001	Refreshment & Meals	0.00	528,000.00	0.00	0.00	0.00	264,000.00	277,200.00	282,744.00
22021002	Honorarium & Sitting Allowance	0.00	330,000.00	0.00	0.00	0.00	165,000.00	173,250.00	176,715.00
22021006	Postages & Courier Services	0.00	526,617.79	0.00	0.00	0.00	263,308.90	276,474.34	282,003.83
22021007	Welfare Packages	0.00	630,000.00	0.00	0.00	0.00	315,000.00	330,750.00	337,365.00
23	Capital Expenditure	0.00	1,000,000.00	0.00	0.00	0.00	600,000.00	630,000.00	661,500.00
2305	Other Capital Projects	0.00	1,000,000.00	0.00	0.00	0.00	600,000.00	630,000.00	661,500.00
230501	Acquisition Of Non Tangible Assets	0.00	1,000,000.00	0.00	0.00	0.00	600,000.00	630,000.00	661,500.00
23050101	Research And Development	0.00	1,000,000.00	0.00	0.00	0.00	600,000.00	630,000.00	661,500.00
011105200100	Rivers State Servicom								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>0.00</u>	<u>112,188,863.80</u>	<u>4,832,353.33</u>	<u>0.00</u>	<u>0.00</u>	<u>66,132,431.90</u>	<u>69,439,053.50</u>	<u>72,725,016.56</u>
22	Other Recurrent Costs	0.00	11,808,863.80	4,832,353.33	0.00	0.00	5,904,431.90	6,199,653.50	6,323,646.56
2202	Overhead Cost	0.00	11,808,863.80	4,832,353.33	0.00	0.00	5,904,431.90	6,199,653.50	6,323,646.56
220201	Travel & Transport - General	0.00	1,500,000.00	613,821.12	0.00	0.00	750,000.00	787,500.00	803,250.00
22020102	Local Travel & Transport: Others	0.00	1,500,000.00	613,821.12	0.00	0.00	750,000.00	787,500.00	803,250.00
220202	Utilities - General	0.00	500,000.00	204,607.04	0.00	0.00	250,000.00	262,500.00	267,750.00
22020201	Electricity Charges	0.00	250,000.00	102,303.52	0.00	0.00	125,000.00	131,250.00	133,875.00
22020202	Telephone Charges	0.00	250,000.00	102,303.52	0.00	0.00	125,000.00	131,250.00	133,875.00
220203	Materials & Supplies - General	0.00	1,808,863.80	740,212.53	0.00	0.00	904,431.90	949,653.50	968,646.56
22020301	Office Stationeries / Computer Consumables	0.00	1,808,863.80	740,212.53	0.00	0.00	904,431.90	949,653.50	968,646.56
220204	Maintenance Services - General	0.00	5,000,000.00	2,046,070.40	0.00	0.00	2,500,000.00	2,625,000.00	2,677,500.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	3,000,000.00	1,227,642.24	0.00	0.00	1,500,000.00	1,575,000.00	1,606,500.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	818,428.16	0.00	0.00	1,000,000.00	1,050,000.00	1,071,000.00
220210	Miscellaneous Expenses General	0.00	3,000,000.00	1,227,642.24	0.00	0.00	1,500,000.00	1,575,000.00	1,606,500.00
22021001	Refreshment & Meals	0.00	3,000,000.00	1,227,642.24	0.00	0.00	1,500,000.00	1,575,000.00	1,606,500.00
23		0.00	100,380,000.00	0.00	0.00	0.00	60,228,000.00	63,239,400.00	66,401,370.00
2301	Capital Expenditure			0.00	0.00				
	Fixed Assets Purchased	0.00	100,147,000.00			0.00	30,688,080.00	31,939,400.00	41,401,370.00
230101	Purchase Of Fixed Assets - General	0.00	100,147,000.00	0.00	0.00	0.00	30,688,080.00	31,939,400.00	41,401,370.00
23010113	Purchase Of Computers	0.00	260,000.00	0.00	0.00	0.00	6,156,000.00	7,000,000.00	10,300,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	99,887,000.00	0.00	0.00	0.00	24,532,080.00	24,939,400.00	31,101,370.00
2305	Other Capital Projects	0.00	233,000.00	0.00	0.00	0.00	29,539,920.00	31,300,000.00	25,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	233,000.00	0.00	0.00	0.00	29,539,920.00	31,300,000.00	25,000,000.00
23050104	Anniversaries/Celebrations	0.00	100,000.00	0.00	0.00	0.00	12,660,000.00	9,000,000.00	8,000,000.00
23050107	Margin For Increases In Costs	0.00	133,000.00	0.00	0.00	0.00	16,879,920.00	22,300,000.00	17,000,000.00
011110100100	Special Projects (Government House)								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	20,000,000,000.00	<u>42,809,050,181.60</u>	<u>0.00</u>	<u>0.00</u>	<u>55,379,032,438.68</u>	<u>68,560,739,539.50</u>	<u>71,515,685,284.28</u>
23	Capital Expenditure	0.00	20,000,000,000.00	42,809,050,181.60	0.00	0.00	55,379,032,438.68	68,560,739,539.50	71,515,685,284.28
2302	Construction / Provision	0.00	20,000,000,000.00	42,809,050,181.60	0.00	0.00	55,379,032,438.68	68,560,739,539.50	71,515,685,284.28
230201	Construction / Provision Of Fixed Assets - General	0.00	20,000,000,000.00	42,809,050,181.60	0.00	0.00	55,379,032,438.68	68,560,739,539.50	71,515,685,284.28
23020118	Construction / Provision Of Infrastructure	0.00	20,000,000,000.00	42,809,050,181.60	0.00	0.00	55,379,032,438.68	68,560,739,539.50	71,515,685,284.28
011110100200	Special Projects Bureau (Capital)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>0.00</u>	<u>16,957,904.88</u>	<u>6,939,413.45</u>	<u>0.00</u>	<u>0.00</u>	<u>4,450,304.74</u>	<u>4,672,819.98</u>	<u>16,957,904.88</u>
22	Other Recurrent Costs	0.00	16,957,904.88	6,939,413.45	0.00	0.00	4,450,304.74	4,672,819.98	16,957,904.88
		0.00	16,957,904.88	6,939,413.45	0.00	0.00	4,450,304.74	4,672,819.98	16,957,904.88
2202	Overhead Cost	0.00	10,557,504.00						
2202 220201	Overhead Cost Travel & Transport - General	0.00	4,000,000.00	1,636,856.32	0.00	0.00	951,670.42	951,670.42	4,000,000.00
						0.00 0.00	951,670.42 951,670.42	951,670.42 951,670.42	4,000,000.00 4,000,000.00

22020201	[Floatsiste Channel	0.00	1.000.000.00	409.214.08	0.00	0.00	270.000.00	370,000,001	1 000 000 001
22020201	Electricity Charges Telephone Charges	0.00	1,000,000.00	409,214.08 409,214.08	0.00	0.00	270,000.00	270,000.00 270,000.00	1,000,000.00 1,000,000.00
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220203	Materials & Supplies - General	0.00	2,500,000.00	1,023,035.20	0.00	0.00	675,000.00	675,000.00	2,500,000.00
22020301	Office Stationeries / Computer Consumables	0.00	2,000,000.00	818,428.16	0.00	0.00	540,000.00	540,000.00	2,000,000.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	204,607.04	0.00	0.00	135,000.00	135,000.00	500,000.00
220204	Maintenance Services - General	0.00	4,000,000.00	1,636,856.32	0.00	0.00	1,080,000.00	1,180,000.00	4,000,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	2,000,000.00	818,428.16	0.00	0.00	540,000.00	640,000.00	2,000,000.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	818,428.16	0.00	0.00	540,000.00	540,000.00	2,000,000.00
220205	Training - General	0.00	500,000.00	204,607.04	0.00	0.00	135,000.00	135,000.00	500,000.00
22020501	Local Training	0.00	500,000.00	204,607.04	0.00	0.00	135,000.00	135,000.00	500,000.00
220207	Consulting & Professional Services - General	0.00	280,000.00	114,579.94	0.00	0.00	75,600.00	75,600.00	280,000.00
22020702	Information Technology Consulting	0.00	280,000.00	114,579.94	0.00	0.00	75,600.00	75,600.00	280,000.00
220210	Miscellaneous Expenses General	0.00	3,677,904.88	1,505,050.46	0.00	0.00	993,034.32	1,115,549.56	3,677,904.88
22021001	Refreshment & Meals	0.00	3,677,904.88	1,505,050.46	0.00	0.00	993,034.32	1,115,549.56	3,677,904.88
011111100100	Bureau on Public Private Partnership (Special Hea			_					
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	60,653,000.00	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	97,044,800.00	<u>101,897,040.00</u>	<u>106,991,892.00</u>
23	Capital Expenditure	0.00	60,653,000.00	0.00	0.00	0.00	97,044,800.00	101,897,040.00	106,991,892.00
2301	Fixed Assets Purchased	0.00	20,653,000.00	0.00	0.00	0.00	33,044,800.00	31,897,040.00	30,991,892.00
230101	Purchase Of Fixed Assets - General	0.00	20,653,000.00	0.00	0.00	0.00	33,044,800.00	31,897,040.00	30,991,892.00
23010112	Purchase Of Office Furniture And Fittings	0.00	20,653,000.00	0.00	0.00	0.00	33,044,800.00	31,897,040.00	30,991,892.00
2302	Construction / Provision	0.00	40,000,000.00	0.00	0.00	0.00	64,000,000.00	70,000,000.00	76,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	40,000,000.00	0.00	0.00	0.00	64,000,000.00	70,000,000.00	76,000,000.00
23020127	Construction Of ICT Infrastructures	0.00	40,000,000.00	0.00	0.00	0.00	64,000,000.00	70,000,000.00	76,000,000.00
011111200100	Special Duties (Governor's Office)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	20,721,955.00	<u>44,249,376.60</u>	<u>16,334,024.64</u>	<u>0.00</u>	<u>0.00</u>	<u>33,888,774.00</u>	<u>52,053,121.30</u>	<u>50,620,983.60</u>
21	Personnel Cost	15,561,955.00	23,518,599.00	7,850,698.55	0.00	0.00	26,888,774.00	29,197,439.00	29,890,206.00
2101	Salary	4,305,862.89	6,050,875.59	2,355,209.56	0.00	0.00	8,406,456.68	9,063,730.08	9,272,775.04
210101	Salaries And Wages	4,305,862.89	6,050,875.59	2,355,209.56	0.00	0.00	8,406,456.68	9,063,730.08	9,272,775.04
21010101	Salary	4,305,862.89	6,050,875.59	2,355,209.56	0.00	0.00	8,406,456.68	9,063,730.08	9,272,775.04
2102	Allowances And Social Contribution	11,256,092.11	17,467,723.41	5,495,488.99	0.00	0.00	18,482,317.32	20,133,708.92	20,617,430.96
210201	Allowances	11,256,092.11	17,467,723.41	5,495,488.99	0.00	0.00	18,482,317.32	20,133,708.92	20,617,430.96
21020103	Regular Allowances	11,256,092.11	17,467,723.41	5,495,488.99	0.00	0.00	18,482,317.32	20,133,708.92	20,617,430.96
22	Other Recurrent Costs	5,160,000.00	20,730,777.60	8,483,326.09	0.00	0.00	7,000,000.00	22,855,682.30	20,730,777.60
2202	Overhead Cost	5,160,000.00	20,530,777.60	8,401,483.27	0.00	0.00	6,932,000.00	22,655,682.30	20,530,777.60
220201	Travel & Transport - General	300,000.00	2,572,158.75	1,052,563.57	0.00	0.00	826,069.59	2,572,158.75	2,572,158.75
22020102	Local Travel & Transport: Others	300,000.00	2,572,158.75	1,052,563.57	0.00	0.00	826,069.59	2,572,158.75	2,572,158.75
220202	Utilities - General	0.00	360,000.00	147,317.07	0.00	0.00	122,400.00	360,000.00	360,000.00
22020201	Electricity Charges	0.00	200,000.00	81,842.82	0.00	0.00	68,000.00	200,000.00	200,000.00
22020202	Telephone Charges	0.00	160,000.00	65,474.25	0.00	0.00	54,400.00	160,000.00	160,000.00
220203	Materials & Supplies - General	0.00	4,318,069.35	1,767,014.78	0.00	0.00	1,468,143.58	4,318,069.35	4,318,069.35
22020301	Office Stationeries / Computer Consumables	0.00	3,669,549.35	1,501,631.26	0.00	0.00	1,247,646.78	3,669,549.35	3,669,549.35
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	44,880.00	132,000.00	132,000.00
22020305	Printing Of Non Security Documents	0.00	66,000.00	27,008.13	0.00	0.00	22,440.00	66,000.00	66,000.00
22020309	Uniforms & Other Clothing	0.00	40,000.00	16,368.56	0.00	0.00	13,600.00	40,000.00	40,000.00
22020310	Teaching Aids / Instruction Materials	0.00	410,520.00	167,990.56	0.00	0.00	139,576.80	410,520.00	410,520.00
220204	Maintenance Services - General	3,540,000.00	6,816,717.40	2,789,496.74	0.00	0.00	2,317,683.92	6,816,717.40	6,816,717.40
22020401	Maintenance Of Motor Vehicle / Transport Equipme	2,160,000.00	2,970,000.00	1,215,365.82	0.00	0.00	1,009,800.00	2,970,000.00	2,970,000.00
22020402	Maintenance Of Office Furniture	480,000.00	1,866,717.40	763,887.05	0.00	0.00	634,683.92	1,866,717.40	1,866,717.40
22020406	Other Maintenance Services	900,000.00	1,980,000.00	810,243.88	0.00	0.00	673,200.00	1,980,000.00	1,980,000.00
22020400	Training - General	0.00	2,413,908.00	987,805.14	0.00	0.00	820,728.72	2,413,908.00	2,413,908.00
220205	Local Training	0.00	2,413,908.00	987,805.14	0.00	0.00	820,728.72	2,413,908.00	2,413,908.00
22020301	Consulting & Professional Services - General	0.00	100,000.00	40,921.41	0.00	0.00	34,000.00	100,000.00	100,000.00
220207	Information Technology Consulting	0.00	100,000.00	40,921.41	0.00	0.00	34,000.00	100,000.00	100,000.00
22020702	Miscellaneous Expenses General	1,320,000.00	3,949,924.10	1,616,364.56	0.00	0.00	1,342,974.19	6,074,828.80	3,949,924.10
220210	Refreshment & Meals	0.00	1,415,666.50	579,310.67	0.00	0.00	481,326.61		
22021001		300,000.00	528,000.00	·	0.00	0.00	179,520.00	1,415,666.50 1,528,000.00	1,415,666.50 528,000.00
ZZUZ1UUZ	Honorarium & Sitting Allowance	300,000.00	528,000.00	216,065.03	0.00	0.00	1/9,520.00	1,526,000.00	528,000.00

22021003	Publicity & Advertisements	0.00	265,980.00	108,842.76	0.00	0.00	90,433.20	265,980.00	265,980.00
22021006	Postages & Courier Services	0.00	777,957.60	318,351.20	0.00	0.00	264,505.58	777,957.60	777,957.60
22021007	Welfare Packages	1,020,000.00	962,320.00	393,794.89	0.00	0.00	327,188.80	2,087,224.70	962,320.00
2204	Grants And Contributions General	0.00	200,000.00	81,842.82	0.00	0.00	68,000.00	200,000.00	200,000.00
220401	Local Grants And Contributions	0.00	200,000.00	81,842.82	0.00	0.00	68,000.00	200,000.00	200,000.00
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	200,000.00	81,842.82	0.00	0.00	68,000.00	200,000.00	200,000.00
011111700100	Information and Communication Technology Depa								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	47,835,943.10	571,017,669.58	28,551,396.73	0.00	0.00	458,276,160.00	503,161,067.16	531,160,868.77
21	Personnel Cost	47,835,943.10	46,155,314.00	18,741,571.30	0.00	0.00	46,276,160.00	53,922,937.00	60,337,976.00
2101	Salary	16,202,050.00	18,730,182.87	5,622,471.39	0.00	0.00	18,919,198.24	21,393,857.95	23,712,128.82
210101	Salaries And Wages	16,202,050.00	18,730,182.87	5,622,471.39	0.00	0.00	18,919,198.24	21,393,857.95	23,712,128.82
21010101	Salary	16,202,050.00	18,730,182.87	5,622,471.39	0.00	0.00	18,919,198.24	21,393,857.95	23,712,128.82
2102	Allowances And Social Contribution	31,633,893.10	27,425,131.13	13,119,099.91	0.00	0.00	27,356,961.76	32,529,079.05	36,625,847.18
210201	Allowances	31,633,893.10	27,425,131.13	13,119,099.91	0.00	0.00	27,356,961.76	32,529,079.05	36,625,847.18
21020103	Regular Allowances	31,633,893.10	27,425,131.13	13,119,099.91	0.00	0.00	27,356,961.76	32,529,079.05	36,625,847.18
22	Other Recurrent Costs	0.00	24,862,355.58	9,809,825.43	0.00	0.00	12,000,000.00	29,238,130.16	29,822,892.77
2202	Overhead Cost	0.00	24,372,355.58	9,809,825.43	0.00	0.00	11,759,900.00	28,661,890.16	29,235,127.97
220201	Travel & Transport - General	0.00	4,000,000.00	1,636,856.32	0.00	0.00	1,777,445.77	4,704,000.00	4,798,080.00
22020102	Local Travel & Transport: Others	0.00	4,000,000.00	1,636,856.32	0.00	0.00	1,777,445.77	4,704,000.00	4,798,080.00
22020102	Utilities - General	0.00	4,660,000.00	1,906,937.61	0.00	0.00	2,283,400.00	5,480,160.00	5,589,763.20
220202	Electricity Charges	0.00	2,300,000.00	941,192.38	0.00	0.00	1,127,000.00	2,704,800.00	2,758,896.00
22020201	Telephone Charges	0.00	2,360,000.00	965,745.23	0.00	0.00	1,156,400.00	2,775,360.00	2,830,867.20
22020202	Materials & Supplies - General	0.00	4,352,355.58	1,617,359.55	0.00	0.00	2,132,654.23	5,118,370.16	5,220,737.57
220203	Office Stationeries / Computer Consumables	0.00	2,302,355.58	942,156.32	0.00	0.00	1,128,154.23	2,707,570.16	2,761,721.57
22020301	Newspapers Newspapers	0.00	800,000.00	327,371.26	0.00	0.00	392,000.00	940,800.00	959,616.00
22020305	Printing Of Non Security Documents	0.00	850,000.00	347,831.97	0.00	0.00	416,500.00	999,600.00	1,019,592.00
22020303		0.00			0.00	0.00		470,400.00	
	Uniforms & Other Clothing	0.00	400,000.00 5,000,000.00	0.00 2,046,070.40	0.00	0.00	196,000.00 2,450,000.00	5,880,000.00	479,808.00
220204 22020401	Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme	0.00	3,000,000.00	1,227,642.24	0.00	0.00	1,470,000.00	3,528,000.00	5,997,600.00 3,598,560.00
22020401	Maintenance Of Motor Venicle / Transport Equipme	0.00	2,000,000.00	818,428.16	0.00	0.00	980,000.00	2,352,000.00	, ,
		0.00				0.00			2,399,040.00
220205 22020501	Training - General	0.00	2,200,000.00 2,200,000.00	900,270.98 900,270.98	0.00	0.00	1,078,000.00 1,078,000.00	2,587,200.00 2,587,200.00	2,638,944.00 2,638,944.00
	Local Training	0.00			0.00				, ,
220207	Consulting & Professional Services - General		1,100,000.00	450,135.49		0.00	539,000.00	1,293,600.00	1,319,472.00
22020702	Information Technology Consulting	0.00	1,100,000.00	450,135.49	0.00	0.00	539,000.00	1,293,600.00	1,319,472.00
220210	Miscellaneous Expenses General	0.00	3,060,000.00	1,252,195.08	0.00	0.00	1,499,400.00	3,598,560.00	3,670,531.20
22021001	Refreshment & Meals	0.00	1,100,000.00	450,135.49	0.00	0.00	539,000.00	1,293,600.00	1,319,472.00
22021003	Publicity & Advertisements	0.00	1,100,000.00	450,135.49	0.00	0.00	539,000.00	1,293,600.00	1,319,472.00
22021007	Welfare Packages	0.00	860,000.00	351,924.11	0.00	0.00	421,400.00	1,011,360.00	1,031,587.20
2204	Grants And Contributions General	0.00	490,000.00	0.00	0.00	0.00	240,100.00	576,240.00	587,764.80
220401	Local Grants And Contributions	0.00	490,000.00	0.00	0.00	0.00	240,100.00	576,240.00	587,764.80
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	490,000.00	0.00	0.00	0.00	240,100.00	576,240.00	587,764.80
23	Capital Expenditure	0.00	500,000,000.00	0.00	0.00	0.00	400,000,000.00	420,000,000.00	441,000,000.00
2301	Fixed Assets Purchased	0.00	58,500,000.00	0.00	0.00	0.00	46,800,000.00	49,140,000.00	51,597,000.00
230101	Purchase Of Fixed Assets - General	0.00	58,500,000.00	0.00	0.00	0.00	46,800,000.00	49,140,000.00	51,597,000.00
	- 1					0.00	2.800.000.00	2,940,000.00	3,087,000.00
23010102	Purchase Of Office Buildings	0.00	3,500,000.00	0.00			,,		
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	55,000,000.00	0.00	0.00	0.00	44,000,000.00	46,200,000.00	48,510,000.00
23010124 2302	Purchase Of Teaching / Learning Aid Equipment Construction / Provision	0.00 0.00	55,000,000.00 97,000,000.00	0.00 0.00	0.00	0.00 0.00	44,000,000.00 77,600,000.00	46,200,000.00 81,480,000.00	48,510,000.00 85,554,000.00
23010124 2302 230201	Purchase Of Teaching / Learning Aid Equipment Construction / Provision Construction / Provision Of Fixed Assets - General	0.00 0.00 0.00	55,000,000.00 97,000,000.00 97,000,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	44,000,000.00 77,600,000.00 77,600,000.00	46,200,000.00 81,480,000.00 81,480,000.00	48,510,000.00 85,554,000.00 85,554,000.00
23010124 2302 230201 23020127	Purchase Of Teaching / Learning Aid Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction Of ICT Infrastructures	0.00 0.00 0.00 0.00	55,000,000.00 97,000,000.00 97,000,000.00 97,000,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	44,000,000.00 77,600,000.00 77,600,000.00 77,600,000.00	46,200,000.00 81,480,000.00 81,480,000.00 81,480,000.00	48,510,000.00 85,554,000.00 85,554,000.00 85,554,000.00
23010124 2302 230201 23020127 2303	Purchase Of Teaching / Learning Aid Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction Of ICT Infrastructures Rehabilitation / Repairs	0.00 0.00 0.00 0.00 0.00	55,000,000.00 97,000,000.00 97,000,000.00 97,000,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	44,000,000.00 77,600,000.00 77,600,000.00 77,600,000.00 8,000,000.00	46,200,000.00 81,480,000.00 81,480,000.00 81,480,000.00 8,400,000.00	48,510,000.00 85,554,000.00 85,554,000.00 85,554,000.00 8,820,000.00
23010124 2302 230201 23020127 2303 230301	Purchase Of Teaching / Learning Aid Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction Of ICT Infrastructures Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00	55,000,000.00 97,000,000.00 97,000,000.00 97,000,000.00 10,000,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	44,000,000.00 77,600,000.00 77,600,000.00 77,600,000.00 8,000,000.00 8,000,000.00	46,200,000.00 81,480,000.00 81,480,000.00 81,480,000.00 8,400,000.00 8,400,000.00	48,510,000.00 85,554,000.00 85,554,000.00 85,554,000.00 8,820,000.00 8,820,000.00
23010124 2302 230201 23020127 2303 230301 23030127	Purchase Of Teaching / Learning Aid Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction Of ICT Infrastructures Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation/Repairs- Ict Infrastructures	0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,000,000.00 97,000,000.00 97,000,000.00 97,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	44,000,000.00 77,600,000.00 77,600,000.00 77,600,000.00 8,000,000.00 8,000,000.00 8,000,000.00	46,200,000.00 81,480,000.00 81,480,000.00 81,480,000.00 8,400,000.00 8,400,000.00	48,510,000.00 85,554,000.00 85,554,000.00 85,554,000.00 8,820,000.00 8,820,000.00 8,820,000.00
23010124 2302 230201 23020127 2303 230301 23030127 2305	Purchase Of Teaching / Learning Aid Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction Of ICT Infrastructures Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation/Repairs- Ict Infrastructures Other Capital Projects	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,000,000.00 97,000,000.00 97,000,000.00 97,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 334,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	44,000,000.00 77,600,000.00 77,600,000.00 77,600,000.00 8,000,000.00 8,000,000.00 8,000,000.00	46,200,000.00 81,480,000.00 81,480,000.00 81,480,000.00 8,400,000.00 8,400,000.00 280,980,000.00	48,510,000.00 85,554,000.00 85,554,000.00 85,554,000.00 8,820,000.00 8,820,000.00 8,820,000.00 295,029,000.00
23010124 2302 230201 23020127 2303 230301 23030127 2305 230501	Purchase Of Teaching / Learning Aid Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction Of ICT Infrastructures Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation/Repairs- Ict Infrastructures Other Capital Projects Acquisition Of Non Tangible Assets	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,000,000.00 97,000,000.00 97,000,000.00 97,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 334,500,000.00 334,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	44,000,000.00 77,600,000.00 77,600,000.00 77,600,000.00 8,000,000.00 8,000,000.00 8,000,000.00 267,600,000.00	46,200,000.00 81,480,000.00 81,480,000.00 81,480,000.00 8,400,000.00 8,400,000.00 8,400,000.00 280,980,000.00 280,980,000.00	48,510,000.00 85,554,000.00 85,554,000.00 85,554,000.00 8,820,000.00 8,820,000.00 295,029,000.00 295,029,000.00
23010124 2302 230201 23020127 2303 230301 23030127 2305 230501 23050101	Purchase Of Teaching / Learning Aid Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction Of ICT Infrastructures Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Ict Infrastructures Other Capital Projects Acquisition Of Non Tangible Assets Research And Development	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	55,000,000.00 97,000,000.00 97,000,000.00 97,000,000.00 10,000,000.00 10,000,000.00 334,500,000.00 271,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	44,000,000.00 77,600,000.00 77,600,000.00 77,600,000.00 8,000,000.00 8,000,000.00 8,000,000.00 267,600,000.00 216,800,000.00	46,200,000.00 81,480,000.00 81,480,000.00 81,480,000.00 8,400,000.00 8,400,000.00 280,980,000.00 280,980,000.00 227,640,000.00	48,510,000.00 85,554,000.00 85,554,000.00 85,554,000.00 8,820,000.00 8,820,000.00 295,029,000.00 295,029,000.00 239,022,000.00
23010124 2302 230201 23020127 2303 230301 23030127 2305 230501	Purchase Of Teaching / Learning Aid Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction Of ICT Infrastructures Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation/Repairs- Ict Infrastructures Other Capital Projects Acquisition Of Non Tangible Assets	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,000,000.00 97,000,000.00 97,000,000.00 97,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 334,500,000.00 334,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	44,000,000.00 77,600,000.00 77,600,000.00 77,600,000.00 8,000,000.00 8,000,000.00 8,000,000.00 267,600,000.00	46,200,000.00 81,480,000.00 81,480,000.00 81,480,000.00 8,400,000.00 8,400,000.00 8,400,000.00 280,980,000.00 280,980,000.00	48,510,000.00 85,554,000.00 85,554,000.00 85,554,000.00 8,820,000.00 8,820,000.00 295,029,000.00 295,029,000.00

016100100100	Office of the Secretary to the State Government								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	964,887,624.00	4,705,306,838.45	5,999,250,428.42	<u>0.00</u>	0.00	2,894,861,055.00	4,612,577,572.22	4,682,452,401.91
21	Personnel Cost	740,164,262.00	682,945,467.00	91,450,896.85	0.00	0.00	700,861,055.00	715,604,477.00	717,950,909.00
2101	Salary	686,971,603.52	638,000,523.22	73,160,717.49	0.00	0.00	640,540,869.01	643,099,729.00	645,446,160.02
210101	Salaries And Wages	686,971,603.52	638,000,523.22	73,160,717.49	0.00	0.00	640,540,869.01	643,099,729.00	645,446,160.02
21010101	Salary	686,971,603.52	638,000,523.22	73,160,717.49	0.00	0.00	640,540,869.01	643,099,729.00	645,446,160.02
2102	Allowances And Social Contribution	53,192,658.48	44,944,943.78	18,290,179.36	0.00	0.00	60,320,185.99	72,504,748.00	72,504,748.98
210201	Allowances	53,192,658.48	44,944,943.78	18,290,179.36	0.00	0.00	60,320,185.99	72,504,748.00	72,504,748.98
21020103	Regular Allowances	53,192,658.48	44,944,943.78	18,290,179.36	0.00	0.00	60,320,185.99	72,504,748.00	72,504,748.98
22	Other Recurrent Costs	224,723,362.00	1,982,860,371.45	809,351,943.71	0.00	0.00	320,000,000.00	1,041,001,695.01	1,061,821,728.91
2202	Overhead Cost	171,123,362.00	1,237,724,189.45	504,431,726.52	0.00	0.00	200,778,210.88	649,805,199.46	662,801,303.45
220201	Travel & Transport - General	22,220,000.00	200,423,824.20	82,016,250.83	0.00	0.00	34,810,152.44	105,222,507.71	107,326,957.86
22020102	Local Travel & Transport: Others	22,220,000.00	200,423,824.20	82,016,250.83	0.00	0.00	34,810,152.44	105,222,507.71	107,326,957.86
220202	Utilities - General	0.00	8,580,000.00	3,511,056.81	0.00	0.00	1,372,800.00	4,504,500.00	4,594,590.00
22020201	Electricity Charges	0.00	3,300,000.00	1,350,406.46	0.00	0.00	528,000.00	1,732,500.00	1,767,150.00
22020202	Telephone Charges	0.00	1,980,000.00	810,243.88	0.00	0.00	316,800.00	1,039,500.00	1,060,290.00
22020206	Sewerage Charges	0.00	3,300,000.00	1,350,406.46	0.00	0.00	528,000.00	1,732,500.00	1,767,150.00
220203	Materials & Supplies - General	2,489,500.00	19,668,000.00	8,048,422.53	0.00	0.00	3,146,880.00	10,325,700.00	10,532,214.00
22020301	Office Stationeries / Computer Consumables	1,489,500.00	5,280,000.00	2,160,650.34	0.00	0.00	844,800.00	2,772,000.00	2,827,440.00
22020303	Newspapers	1,000,000.00	660,000.00	270,081.29	0.00	0.00	105,600.00	346,500.00	353,430.00
22020304	Magazines & Periodicals	0.00	528,000.00	216,065.03	0.00	0.00	84,480.00	277,200.00	282,744.00
22020309	Uniforms & Other Clothing	0.00	13,200,000.00	5,401,625.86	0.00	0.00	2,112,000.00	6,930,000.00	7,068,600.00
220204	Maintenance Services - General	2,893,000.00	544,366,490.82	222,762,432.73	0.00	0.00	87,098,638.53	285,792,407.68	291,508,255.83
22020401	Maintenance Of Motor Vehicle / Transport Equipme	1,346,000.00	6,600,000.00	2,700,812.93	0.00	0.00	1,056,000.00	3,465,000.00	3,534,300.00
22020402	Maintenance Of Office Furniture	538.000.00	4,620,000.00	1,890,569.05	0.00	0.00	739,200.00	2,425,500.00	2,474,010.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	3,300,000.00	1,350,406.46	0.00	0.00	528,000.00	1,732,500.00	1,767,150.00
22020404	Maintenance Of Office / It Equipments	1,009,000.00	1,716,000.00	702,211.36	0.00	0.00	274,560.00	900,900.00	918,918.00
22020405	Maintenance Of Plants/Generators	0.00	3,960,000.00	1,620,487.76	0.00	0.00	633,600.00	2,079,000.00	2,120,580.00
22020406	Other Maintenance Services	0.00	524,170,490.82	214,497,945.17	0.00	0.00	83,867,278.53	275,189,507.68	280,693,297.83
220205	Training - General	0.00	13,549,375.38	4,562,481.39	0.00	0.00	2,167,900.06	7,113,422.07	7,255,690.52
22020501	Local Training	0.00	11,149,375.38	4,562,481.39	0.00	0.00	1,783,900.06	5,853,422.07	5,970,490.52
22020502	International Training	0.00	2,400,000.00	0.00	0.00	0.00	384,000.00	1,260,000.00	1,285,200.00
220206	Other Services - General	75,494,112.00	54,250,020.00	22,199,872.02	0.00	0.00	8,680,003.20	28,481,260.50	29,050,885.71
22020601	Security Services	72,142,612.00	52,072,020.00	21,308,603.76	0.00	0.00	8,331,523.20	27,337,810.50	27,884,566.71
22020605	Cleaning & Fumigation Services	3,351,500.00	2,178,000.00	891,268.27	0.00	0.00	348,480.00	1,143,450.00	1,166,319.00
220207	Consulting & Professional Services - General	0.00	2,640,000.00	0.00	0.00	0.00	422,400.00	1,386,000.00	1,413,720.00
22020701	Financial Consulting	0.00	2,640,000.00	0.00	0.00	0.00	422,400.00	1,386,000.00	1,413,720.00
220208	Fuel & Lubricants - General	5,817,000.00	122,097,661.05	49,964,082.04	0.00	0.00	19,535,625.77	64,101,272.05	65,383,297.49
22020801	Motor Vehicle Fuel Cost	5,817,000.00	33,396,000.00	13,666,113.42	0.00	0.00	5,343,360.00	17,532,900.00	17,883,558.00
22020802	Other Transport Equipment Fuel Cost	0.00	72,958,260.63	29,855,547.50	0.00	0.00	11,673,321.70	38,303,086.83	39,069,148.57
22020803	Plant / Generator Fuel Cost	0.00	15,743,400.42	6,442,421.12	0.00	0.00	2,518,944.07	8,265,285.22	8,430,590.92
220209	Financial Charges - General	160,000.00	73,680,000.00	30,150,893.41	0.00	0.00	11,788,800.00	38,682,000.00	39,455,640.00
22020902	Insurance Premium	160,000.00	73,680,000.00	30,150,893.41	0.00	0.00	11,788,800.00	38,682,000.00	39,455,640.00
220210	Miscellaneous Expenses General	62,049,750.00	198,468,818.00	81,216,234.77	0.00	0.00	31,755,010.88	104,196,129.45	106,280,052.04
22021001	Refreshment & Meals	5,326,750.00	1,089,000.00	445,634.13	0.00	0.00	174,240.00	571,725.00	583,159.50
22021002	Honorarium & Sitting Allowance	41,642,000.00	13,098,000.00	5,359,886.02	0.00	0.00	2,095,680.00	6,876,450.00	7,013,979.00
22021003	Publicity & Advertisements	657,000.00	198,000.00	81,024.39	0.00	0.00	31,680.00	103,950.00	106,029.00
22021004	Medical Expenses-Local	0.00	145,935,818.00	59,718,991.50	0.00	0.00	23,349,730.88	76,616,304.45	78,148,630.54
22021006	Postages & Courier Services	0.00	3,630,000.00	1,485,447.11	0.00	0.00	580,800.00	1,905,750.00	1,943,865.00
22021007	Welfare Packages	14,424,000.00	3,300,000.00	1,350,406.46	0.00	0.00	528,000.00	1,732,500.00	1,767,150.00
22021021	Special Days/Celebrations	0.00	31,218,000.00	12,774,845.15	0.00	0.00	4,994,880.00	16,389,450.00	16,717,239.00
2204	Grants And Contributions General	53,600,000.00	745,136,182.00	304,920,217.19	0.00	0.00	119,221,789.12	391,196,495.55	399,020,425.46
220401	Local Grants And Contributions	53,600,000.00	745,136,182.00	304,920,217.19	0.00	0.00	119,221,789.12	391,196,495.55	399,020,425.46
22040109	GRANTS TO COMMUNITIES/Ngos	53,600,000.00	745,136,182.00	304,920,217.19	0.00	0.00	119,221,789.12	391,196,495.55	399,020,425.46
23	Capital Expenditure	0.00	2,039,501,000.00	5,098,447,587.86	0.00	0.00	1,874,000,000.00	2,855,971,400.21	2,902,679,764.00
2301	Fixed Assets Purchased	0.00	173,000,000.00	0.00	0.00	0.00	173,000,000.00	154,971,400.21	250,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	173,000,000.00	0.00	0.00	0.00	173,000,000.00	154,971,400.21	250,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	173,000,000.00	0.00	0.00	0.00	173,000,000.00	154,971,400.21	250,000,000.00
2302	Construction / Provision	0.00	80,000,000.00	181,196,092.86	0.00	0.00	80,000,000.00	0.00	0.00
		3,00	,,3100	,,	5.00	5,00	,.,,	-100	5,00

230201	Construction / Provision Of Fixed Assets - General	0.00	80,000,000.00	181,196,092.86	0.00	0.00	80,000,000.00	0.00	0.00
230201	Construction / Provision Of Infrastructure	0.00	80,000,000.00	181,196,092.86	0.00	0.00	80,000,000.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	1,766,501,000.00	4,917,251,495.00	0.00	0.00	1,601,000,000.00	2,600,000,000.00	2,299,446,955.86
230301		0.00	, , ,	, , ,	0.00	0.00	, , , , ,	2,600,000,000.00	2,299,446,955.86
23030101	Rehabilitation / Repairs Of Fixed Assets - General	0.00	1,766,501,000.00	4,917,251,495.00 4,917,251,495.00	0.00	0.00	1,601,000,000.00 1,601,000,000.00		
	Rehabilitation / Repairs Of Residential Building		1,766,501,000.00					2,600,000,000.00	2,299,446,955.86
2305	Other Capital Projects	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	101,000,000.00	353,232,808.14
230501	Acquisition Of Non Tangible Assets	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	101,000,000.00	353,232,808.14
23050101	Research And Development	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	35,000,000.00	35,000,000.00
23050103	Monitoring And Evaluation	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	66,000,000.00	318,232,808.14
04.54.034.004.00	Divers Chata Hairan Office About								
016102100100	Rivers State Liaison Office Abuja								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	Expenditures	27,942,168.00	122,668,706.56	39,933,424.54	0.00	0.00	105,650,060.08	107,159,961.58	110,042,250.81
21	Personnel Cost	27,942,168.00	30,022,291.00	12,447,165.87	0.00	0.00	27,305,500.00	27,305,500.00	27,305,500.00
2101	Salary	8,196,468.81	10,387,838.33	3,139,765.85	0.00	0.00	10,387,838.33	10,387,838.33	10,387,838.33
210101	Salaries And Wages	8,196,468.81	10,387,838.33	3,139,765.85	0.00	0.00	10,387,838.33	10,387,838.33	10,387,838.33
21010101	Salary	8,196,468.81	10,387,838.33	3,139,765.85	0.00	0.00	10,387,838.33	10,387,838.33	10,387,838.33
2102	Allowances And Social Contribution	19,745,699.19	19,634,452.67	9,307,400.02	0.00	0.00	16,917,661.67	16,917,661.67	16,917,661.67
210201	Allowances	19,745,699.19	19,634,452.67	9,307,400.02	0.00	0.00	16,917,661.67	16,917,661.67	16,917,661.67
21020103	Regular Allowances	19,745,699.19	19,634,452.67	9,307,400.02	0.00	0.00	16,917,661.67	16,917,661.67	16,917,661.67
22	Other Recurrent Costs	0.00	67,146,415.56	27,486,258.67	0.00	0.00	37,544,560.08	37,014,461.58	37,754,750.81
2202	Overhead Cost	0.00	66,146,415.56	27,077,044.59	0.00	0.00	36,994,560.08	36,463,211.58	37,192,475.81
220201	Travel & Transport - General	0.00	9,103,177.40	3,725,148.37	0.00	0.00	5,620,779.09	5,018,126.54	5,118,489.07
22020102	Local Travel & Transport: Others	0.00	9,103,177.40	3,725,148.37	0.00	0.00	5,620,779.09	5,018,126.54	5,118,489.07
220202	Utilities - General	0.00	6,200,000.00	2,537,127.30	0.00	0.00	3,410,000.00	3,417,750.00	3,486,105.00
22020201	Electricity Charges	0.00	2,000,000.00	818,428.16	0.00	0.00	1,100,000.00	1,102,500.00	1,124,550.00
22020202	Telephone Charges	0.00	1,200,000.00	491,056.90	0.00	0.00	660,000.00	661,500.00	674,730.00
22020203	Internet Access Charges	0.00	1,500,000.00	613,821.12	0.00	0.00	825,000.00	826,875.00	843,412.50
22020205	Water Rates	0.00	1,500,000.00	613,821.12	0.00	0.00	825,000.00	826,875.00	843,412.50
220203	Materials & Supplies - General	0.00	6,830,000.00	2,794,932.17	0.00	0.00	3,756,500.00	3,765,037.50	3,840,338.25
22020301	Office Stationeries / Computer Consumables	0.00	2,640,000.00	1,080,325.17	0.00	0.00	1,452,000.00	1,455,300.00	1,484,406.00
22020303	Newspapers	0.00	1,320,000.00	540,162.59	0.00	0.00	726,000.00	727,650.00	742,203.00
22020304	Magazines & Periodicals	0.00	561,000.00	229,569.10	0.00	0.00	308,550.00	309,251.25	315,436.28
22020305	Printing Of Non Security Documents	0.00	1,221,000.00	499,650.39	0.00	0.00	671,550.00	673,076.25	686,537.78
22020309	Uniforms & Other Clothing	0.00	1,088,000.00	445,224.92	0.00	0.00	598,400.00	599,760.00	611,755.20
22020303	Maintenance Services - General	0.00	10,989,000.00	4,496,853.53	0.00	0.00	6,043,950.00	6,057,686.25	6,178,839.98
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	5,610,000.00	2,295,690.99	0.00	0.00	3,085,500.00	3,092,512.50	3,154,362.75
22020401	Maintenance Of Office Furniture	0.00	2,706,000.00	1,107,333.30	0.00	0.00	1,488,300.00	1,491,682.50	1,521,516.15
		0.00	2,673,000.00		0.00	0.00	1,470,150.00	1,473,491.25	1,502,961.08
22020406	Other Maintenance Services			1,093,829.24	0.00				
220205	Training - General	0.00	4,220,000.00	1,726,883.42		0.00	2,321,000.00	2,326,275.00	2,372,800.50
22020501	Local Training	0.00	4,220,000.00	1,726,883.42	0.00	0.00	2,321,000.00	2,326,275.00	2,372,800.50
220210	Miscellaneous Expenses General	0.00	28,804,238.16	11,796,099.82	0.00	0.00	15,842,330.99	15,878,336.29	16,195,903.01
22021001	Refreshment & Meals	0.00	12,523,902.60	5,124,957.28	0.00	0.00	6,888,146.43	6,903,801.31	7,041,877.33
22021006	Postages & Courier Services	0.00	1,815,000.00	742,723.56	0.00	0.00	998,250.00	1,000,518.75	1,020,529.13
22021007	Welfare Packages	0.00	10,594,720.00	4,344,508.60	0.00	0.00	5,827,096.00	5,840,339.40	5,957,146.19
22021022	Support Staff Salary	0.00	3,870,615.56	1,583,910.39	0.00	0.00	2,128,838.56	2,133,676.83	2,176,350.36
2204	Grants And Contributions General	0.00	1,000,000.00	409,214.08	0.00	0.00	550,000.00	551,250.00	562,275.00
220401	Local Grants And Contributions	0.00	1,000,000.00	409,214.08	0.00	0.00	550,000.00	551,250.00	562,275.00
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	1,000,000.00	409,214.08	0.00	0.00	550,000.00	551,250.00	562,275.00
23	Capital Expenditure	0.00	25,500,000.00	0.00	0.00	0.00	40,800,000.00	42,840,000.00	44,982,000.00
2301	Fixed Assets Purchased	0.00	1,500,000.00	0.00	0.00	0.00	7,200,000.00	4,000,000.00	5,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	1,500,000.00	0.00	0.00	0.00	7,200,000.00	4,000,000.00	5,000,000.00
23010113	Purchase Of Computers	0.00	1,500,000.00	0.00	0.00	0.00	7,200,000.00	4,000,000.00	5,000,000.00
2303	Rehabilitation / Repairs	0.00	24,000,000.00	0.00	0.00	0.00	33,600,000.00	38,840,000.00	39,982,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	24,000,000.00	0.00	0.00	0.00	33,600,000.00	38,840,000.00	39,982,000.00
23030104	Rehabilitation / Repairs - Water Facilities	0.00	24,000,000.00	0.00	0.00	0.00	33,600,000.00	38,840,000.00	39,982,000.00
	· '	<u> </u>			<u>'</u>	<u> </u>			
	Rivers State Liaison Office Lagos								
016102100200	INIVERS State Liaison Office Lagos								
016102100200 Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

21	Personnel Cost	20,044,875.00	29,579,057.00	12,235,603.76	0.00	0.00	31,098,273.00	31,098,273.00	31,098,273.00
2101	Salary	7,597,024.60	11,486,292.70	4,894,241.51	0.00	0.00	12,140,652.26	12,140,652.26	12,140,652.26
210101	Salaries And Wages	7,597,024.60	11,486,292.70	4,894,241.51	0.00	0.00	12,140,652.26	12,140,652.26	12,140,652.26
21010101	Salary	7,597,024.60	11,486,292.70	4,894,241.51	0.00	0.00	12,140,652.26	12,140,652.26	12,140,652.26
2102	Allowances And Social Contribution	12,447,850.40	18,092,764.30	7,341,362.25	0.00	0.00	18,957,620.74	18,957,620.74	18,957,620.74
210201	Allowances	12,447,850.40	18,092,764.30	7,341,362.25	0.00	0.00	18,957,620.74	18,957,620.74	18,957,620.74
21020103	Regular Allowances	12,447,850.40	18,092,764.30	7,341,362.25	0.00	0.00	18,957,620.74	18,957,620.74	18,957,620.74
22	Other Recurrent Costs	0.00	59,882,278.94	22,458,601.29	0.00	0.00	30,436,891.77	31,958,736.36	32,597,911.09
2202	Overhead Cost	0.00	59,882,278.94	22,458,601.29	0.00	0.00	30,436,891.77	31,958,736.36	32,597,911.09
220201	Travel & Transport - General	0.00	12,000,000.00	4,910,568.96	0.00	0.00	6,824,798.35	7,166,038.27	7,309,359.04
22020102	Local Travel & Transport: Others	0.00	12,000,000.00	4,910,568.96	0.00	0.00	6,824,798.35	7,166,038.27	7,309,359.04
220202	Utilities - General	0.00	240,000.00	98,211.38	0.00	0.00	132,000.00	138,600.00	141,372.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	33,000.00	34,650.00	35,343.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	33,000.00	34,650.00	35,343.00
22020203	Internet Access Charges	0.00	60,000.00	24,552.84	0.00	0.00	33,000.00	34,650.00	35,343.00
22020205	Water Rates	0.00	60,000.00	24,552.84	0.00	0.00	33,000.00	34,650.00	35,343.00
220203	Materials & Supplies - General	0.00	10,083,615.56	4,126,357.47	0.00	0.00	2,822,828.56	2,963,969.99	3,023,249.39
22020301	Office Stationeries / Computer Consumables	0.00	4,000,000.00	1,636,856.32	0.00	0.00	2,200,000.00	2,310,000.00	2,356,200.00
22020303	Newspapers	0.00	240,000.00	98,211.38	0.00	0.00	132,000.00	138,600.00	141,372.00
22020304	Magazines & Periodicals	0.00	343,615.56	140,612.33	0.00	0.00	188,988.56	198,437.99	202,406.75
22020305	Printing Of Non Security Documents	0.00	500,000.00	204,607.04	0.00	0.00	275,000.00	288,750.00	294,525.00
22020309	Uniforms & Other Clothing	0.00	5,000,000.00	2,046,070.40	0.00	0.00	26,840.00	28,182.00	28,745.64
220204	Maintenance Services - General	0.00	17,500,000.00	5,524,390.08	0.00	0.00	9,625,000.00	10,106,250.00	10,308,375.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	11,000,000.00	0.00	0.00	0.00	6,050,000.00	6,352,500.00	6,479,550.00
22020402	Maintenance Of Office Furniture	0.00	2,500,000.00	4,501,354.88	0.00	0.00	1,375,000.00	1,443,750.00	1,472,625.00
22020406	Other Maintenance Services	0.00	4,000,000.00	1,023,035.20	0.00	0.00	2,200,000.00	2,310,000.00	2,356,200.00
220205	Training - General	0.00	1,500,000.00	1,636,856.32	0.00	0.00	825,000.00	866,250.00	883,575.00
22020501	Local Training	0.00	1,500,000.00	1,636,856.32	0.00	0.00	825,000.00	866,250.00	883,575.00
220206	Other Services - General	0.00	5,000,000.00	2,250,677.44	0.00	0.00	2,750,000.00	2,887,500.00	2,945,250.00
22020601	Security Services	0.00	4,000,000.00	613,821.12	0.00	0.00	2,200,000.00	2,310,000.00	2,356,200.00
22020605	Cleaning & Fumigation Services	0.00	1,000,000.00	1,636,856.32	0.00	0.00	550,000.00	577,500.00	589,050.00
220207	Consulting & Professional Services - General	0.00	42,000.00	409,214.08	0.00	0.00	23,100.00	24,255.00	24,740.10
22020702	Information Technology Consulting	0.00	42,000.00	409,214.08	0.00	0.00	23,100.00	24,255.00	24,740.10
220210	Miscellaneous Expenses General	0.00	13,516,663.38	3,502,325.56	0.00	0.00	7,434,164.86	7,805,873.10	7,961,990.56
22021001	Refreshment & Meals	0.00	7,000,000.00	17,186.99	0.00	0.00	3,850,000.00	4,042,500.00	4,123,350.00
22021003	Publicity & Advertisements	0.00	132,000.00	2,864,498.56	0.00	0.00	72,600.00	76,230.00	77,754.60
22021005	Postages & Courier Services	0.00	5,000,000.00	566,623.75	0.00	0.00	2,750,000.00	2,887,500.00	2,945,250.00
22021007	Welfare Packages	0.00	1,384,663.38	54,016.26	0.00	0.00	761,564.86	799,643.10	815,635.96
23	Capital Expenditure	0.00	25,500,000.00	0.00	0.00	0.00	40,800,000.00	42,840,000.00	44,982,000.00
2302	Construction / Provision	0.00	25,500,000.00	0.00	0.00	0.00	40,800,000.00	42,840,000.00	44,982,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	25,500,000.00	0.00	0.00	0.00	40,800,000.00	42,840,000.00	44,982,000.00
230201	Construction / Provision Of Office Buildings	0.00	25,500,000.00	0.00	0.00	0.00	40,800,000.00	42,840,000.00	44,982,000.00
23020101	Construction / Provision of Office Buildings	0.00	23,300,000.00	0.00	0.00	0.00	40,800,000.00	42,640,000.00	44,362,000.00
016103700100	Rivers State Muslim Pilgrims Welfare Board								
Code	Description	2020 Full Year Actuals	2021 Approved Pudget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	1,243,160.00	58,423,790.07		0.00	0.00	58,596,058.04	89,877,939.14	94,242,436.78
<u>2</u> 21	Personnel Cost	1,243,160.00 1,243,160.00	<u>58,423,790.07</u> 3,795,988.00	<u>2,910,974.28</u> 1,653,540.41	0.00	0.00	<u>58,596,058.04</u> 1,571,657.00	1,571,657.00	<u>94,242,436.78</u> 1,571,657.00
2101	Salary	530,729.00	1,401,443.85	413,385.10	0.00	0.00	615,376.23	615,376.23	615,376.23
2101	· ·	530,729.00	1,401,443.85	413,385.10 413,385.10	0.00	0.00	615,376.23	615,376.23	615,376.23
210101	Salaries And Wages	530,729.00	1,401,443.85		0.00	0.00			
21010101 2102	Salary			413,385.10	0.00		615,376.23	615,376.23	615,376.23
	Allowances And Social Contribution	712,431.00	2,394,544.15	1,240,155.31		0.00	956,280.77	956,280.77	956,280.77
210201	Allowances	712,431.00	2,394,544.15	1,240,155.31	0.00	0.00	956,280.77	956,280.77	956,280.77
21020103 22	Regular Allowances	712,431.00	2,394,544.15	1,240,155.31	0.00 0.00	0.00	956,280.77	956,280.77	956,280.77
	Other Recurrent Costs	0.00	3,072,802.07	1,257,433.87		0.00	1,536,401.04	1,693,882.14	1,727,759.78
2202	Overhead Cost	0.00	3,072,802.07	1,257,433.87	0.00	0.00	1,536,401.04	1,693,882.14	1,727,759.78

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167,896.48

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Newspapers

Travel & Transport - General

Local Travel & Transport: Others

Materials & Supplies - General

Office Stationeries / Computer Consumables

220201

220203

22020102

22020301

22020303

1,160,000.00

1,160,000.00

298,602.07

272,940.00

17,082.07

	Magazines & Periodicals	0.00	8,580.00	3,511.06	0.00	0.00	4,290.00	4,729.73	4,824.3
220204	Maintenance Services - General	0.00	399,000.00	163,276.42	0.00	0.00	199,500.00	219,948.75	224,347.7
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	300,000.00	122,764.22	0.00	0.00	150,000.00	165,375.00	168,682.
2020402	Maintenance Of Office Furniture	0.00	99,000.00	40,512.19	0.00	0.00	49,500.00	54,573.75	55,665.2
20205	Training - General	0.00	300,000.00	122,764.22	0.00	0.00	150,000.00	165,375.00	168,682.5
2020501	Local Training	0.00	300,000.00	122,764.22	0.00	0.00	150,000.00	165,375.00	168,682.
220210	Miscellaneous Expenses General	0.00	915,200.00	374,512.73	0.00	0.00	457,600.00	504,504.00	514,594.0
2021001	Refreshment & Meals	0.00	135,000.00	55,243.90	0.00	0.00	67,500.00	74,418.75	75,907.:
22021002	Honorarium & Sitting Allowance	0.00	420,000.00	171,869.91	0.00	0.00	210,000.00	231,525.00	236,155.5
22021003	Publicity & Advertisements	0.00	50,000.00	20,460.70	0.00	0.00	25,000.00	27,562.50	28,113.7
22021007	Welfare Packages	0.00	310,200.00	126,938.21	0.00	0.00	155,100.00	170,997.75	174,417.7
23	Capital Expenditure	0.00	51,555,000.00	0.00	0.00	0.00	55,488,000.00	86,612,400.00	90,943,020.0
2301	Fixed Assets Purchased	0.00	50,000,000.00	0.00	0.00	0.00	48,136,000.00	78,892,800.00	81,000,000.0
	Purchase Of Fixed Assets - General	0.00	50,000,000.00	0.00	0.00	0.00	48,136,000.00	78,892,800.00	81,000,000.0
	Purchase Of Office Furniture And Fittings	0.00	50,000,000.00	0.00	0.00	0.00	48,136,000.00	78,892,800.00	81,000,000.0
2305	Other Capital Projects	0.00	1,555,000.00	0.00	0.00	0.00	7,352,000.00	7,719,600.00	9,943,020.0
	Acquisition Of Non Tangible Assets	0.00	1,555,000.00	0.00	0.00	0.00	7,352,000.00	7,719,600.00	9,943,020.0
23050104	Anniversaries/Celebrations	0.00	1,555,000.00	0.00	0.00	0.00	7,352,000.00	7,719,600.00	9,943,020.0
23030104	Anniversaries/ celebrations	0.00	1,333,000.00	0.00	0.00	0.00	7,332,000.00	7,713,000.00	3,343,020.0
016103800100	Rivers State Christian Pilgrims Welfare Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat
2	Expenditures	6,474,051.00	165,981,005.01	6,467,110.30	0.00	0.00	2022 Approved Budget 251,112,390.31	263,701,832.07	2024 Out-Year Estimated
<u>2</u> 21	Personnel Cost	6,474,051.00 6,474,051.00	6,888,174.40	3,173,006.27	0.00	0.00	<u>251,112,390.31</u> 5,438,475.00	<u>263,701,832.07</u> 5,744,221.00	<u>278,000,698.2</u> 7,272,275.0
				, ,	0.00			, ,	
	Salary Salaria And Manager	2,595,793.24	3,009,916.40	1,427,852.82	0.00	0.00	2,172,905.74	2,293,263.12	2,702,108.4
	Salaries And Wages	2,595,793.24	3,009,916.40	1,427,852.82		0.00	2,172,905.74	2,293,263.12	2,702,108.4
	Salary	2,595,793.24	3,009,916.40	1,427,852.82	0.00	0.00	2,172,905.74	2,293,263.12	2,702,108.4
2102	Allowances And Social Contribution	3,878,257.76	3,878,258.00	1,745,153.45	0.00	0.00	3,265,569.26	3,450,957.88	4,570,166.6
210201	Allowances	3,878,257.76	3,878,258.00	1,745,153.45	0.00	0.00	3,265,569.26	3,450,957.88	4,570,166.6
21020103	Regular Allowances	3,878,257.76	3,878,258.00	1,745,153.45	0.00	0.00	3,265,569.26	3,450,957.88	4,570,166.6
22	Other Recurrent Costs	0.00	8,067,830.61	3,294,104.03	0.00	0.00	4,033,915.31	4,235,611.07	4,320,323.2
2202	Overhead Cost	0.00	8,067,830.61	3,294,104.03	0.00	0.00	4,033,915.31	4,235,611.07	4,320,323.2
220201	Travel & Transport - General	0.00	2,640,540.00	1,080,546.15	0.00	0.00	1,320,270.00	1,386,283.50	1,414,009.1
22020101	Local Travel & Transport: Training	0.00	2,640,540.00	1,080,546.15	0.00	0.00	1,320,270.00	1,386,283.50	1,414,009.1
220202	Utilities - General	0.00	30,000.00	4,910.57	0.00	0.00	15,000.00	15,750.00	16,065.0
22020201	Electricity Charges	0.00	12,000.00	4,910.57	0.00	0.00	6,000.00	6,300.00	6,426.0
22020202	Telephone Charges	0.00	18,000.00	0.00	0.00	0.00	9,000.00	9,450.00	9,639.0
220203	Materials & Supplies - General	0.00	2,720,690.61	1,113,344.91	0.00	0.00	1,360,345.31	1,428,362.57	1,456,929.8
22020301	Office Stationeries / Computer Consumables	0.00	2,621,990.61	1,072,955.48	0.00	0.00	1,310,995.31	1,376,545.07	1,404,075.9
22020305	Printing Of Non Security Documents	0.00	66,000.00	27,008.13	0.00	0.00	33,000.00	34,650.00	35,343.0
22020309	Uniforms & Other Clothing	0.00	32,700.00	13,381.30	0.00	0.00	16,350.00	17,167.50	17,510.8
220204	Maintenance Services - General	0.00	396,000.00	162,048.78	0.00	0.00	198,000.00	207,900.00	212,058.0
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	69,300.00	70,686.0
22020402	Maintenance Of Office Furniture	0.00	99,000.00	40,512.19	0.00	0.00	49,500.00	51,975.00	53,014.5
22020406	Other Maintenance Services	0.00	165,000.00	67,520.32	0.00	0.00	82,500.00	86,625.00	88,357.5
220205	Training - General	0.00	2,098,800.00	858,858.51	0.00	0.00	1,049,400.00	1,101,870.00	1,123,907.4
22020501	Local Training	0.00	2,098,800.00	858,858.51	0.00	0.00	1,049,400.00	1,101,870.00	1,123,907.4
220210	Miscellaneous Expenses General	0.00	181,800.00	74,395.12	0.00	0.00	90,900.00	95,445.00	97,353.9
22021001	Refreshment & Meals	0.00	82,800.00	33,882.93	0.00	0.00	41,400.00	43,470.00	44,339.4
22021001	Publicity & Advertisements	0.00	66,000.00	27,008.13	0.00	0.00	33,000.00	34,650.00	35,343.0
22021003	Postages & Courier Services	0.00	33,000.00	13,504.06	0.00	0.00	16,500.00	17,325.00	17,671.
2021006 2 3	Capital Expenditure	0.00	151,025,000.00	0.00	0.00	0.00	241,640,000.00	253,722,000.00	266,408,100.0
:3 !301	Fixed Assets Purchased	0.00	141,025,000.00	0.00	0.00	0.00	175,360,000.00	233,722,000.00	246,408,100.0
30101	Purchase Of Fixed Assets - General	0.00	141,025,000.00	0.00	0.00	0.00	175,360,000.00	233,722,000.00	246,408,100.0
	Purchase Of Motor Vehicles	0.00	141,025,000.00	0.00	0.00	0.00	175,360,000.00	233,722,000.00	246,408,100.
2305	Other Capital Projects	0.00	10,000,000.00	0.00	0.00	0.00	66,280,000.00	20,000,000.00	20,000,000.0
	Acquisition Of Non Tangible Assets	0.00	10,000,000.00	0.00	0.00	0.00	66,280,000.00	20,000,000.00	20,000,000.
23050104	Anniversaries/Celebrations	0.00	10,000,000.00	0.00	0.00	0.00	66,280,000.00	20,000,000.00	20,000,000.0
11200300100 Code	Rivers State House of Assembly Description	2020 Full Year Actuals		formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat

Personnel Cost	309,169,991.00	320,203,375.00	194,658,558.40	0.00	0.00	320,203,375.00	320,203,375.00	320,203,375.00
				0.00	0.00	320,203,373.00	320,203,373.00	320,203,373.00
Salary	98,408,125.00	109,441,508.91	58,397,567.52	0.00	0.00	109,441,508.91	109,441,508.91	109,441,508.91
Salaries And Wages	98,408,125.00	109,441,508.91	58,397,567.52	0.00	0.00	109,441,508.91	109,441,508.91	109,441,508.91
Salary	98,408,125.00	109,441,508.91	58,397,567.52			109,441,508.91	109,441,508.91	109,441,508.91
Allowances And Social Contribution	210,761,866.00	210,761,866.09	136,260,990.88			210,761,866.09	210,761,866.09	210,761,866.09
Allowances	210,761,866.00	210,761,866.09	136,260,990.88		0.00	210,761,866.09	210,761,866.09	210,761,866.09
Regular Allowances	210,761,866.00	210,761,866.09	136,260,990.88		0.00	210,761,866.09	210,761,866.09	210,761,866.09
Other Recurrent Costs	3,662,814,691.70	3,662,814,691.70	1,290,176,163.47			2,400,000,000.00	1,281,577,294.46	1,307,208,840.35
Overhead Cost	3,442,814,691.70	3,442,814,691.70	1,273,807,600.27			2,380,500,000.00	1,205,174,044.46	1,229,277,525.35
Travel & Transport - General	711,000,000.00	711,000,000.00	290,951,210.88		0.00	416,797,936.38	256,448,949.71	261,577,928.71
Local Travel & Transport: Training			122,764,224.00			179,097,936.38	113,713,787.21	115,988,062.96
Local Travel & Transport: Others	, ,							145,589,865.75
			, ,					50,301,121.50
								12,043,930.50
	, ,		· · · · · · · · · · · · · · · · · · ·					2,833,866.00
3 3	, ,							17,711,662.50
Software Charges/ License Renewal			, ,			, ,		17,711,662.50
								165,781,161.00
								42,507,990.00
Newspapers			2,455,284.48			3,900,000.00	2,083,725.00	2,125,399.50
Printing Of Non Security Documents	50,000,000.00	50,000,000.00	20,460,704.00			32,500,000.00	17,364,375.00	17,711,662.50
								21,962,461.50
			* * * * * * * * * * * * * * * * * * * *					63,761,985.00
								17,711,662.50
								88,558,312.50
			, ,			, ,	, ,	17,711,662.50
	, ,							10,626,997.50
3,								24,796,327.50
								35,423,325.00
								35,423,325.00
9								35,423,325.00
								183,332,652.3
,								108,589,436.58
								5,313,498.79
						, ,		34,006,392.00
								35,423,325.00
3 3								0.00
			-,- ,					24,796,327.50
								7,084,665.00
	, ,							17,711,662.50
_								10,626,997.50
								10,626,997.50
· · · · · · · · · · · · · · · · · · ·								408,879,699.31
								42,507,990.00
								108,041,141.25
· ·								24,536,623.06
	-,,	-,,				-,,		14,169,330.00
	, ,							70,846,650.00
								17,711,662.50
								35,423,325.00 42,507,990.00
· · · · · · · · · · · · · · · · · · ·	,,	,,						53,134,987.50
		, ,	, ,					67,304,317.50
								67,304,317.50
								14,169,330.0
	, ,							53,134,987.50
		, ,						10,626,997.5
Local Grants And Contributions	30.000.000.00	30.000.000.00	0.00	0.00	0.00	19,500,000.00	10,418,625.00	10,626,997.50
	Allowances Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport - Others Utilities - General Electricity Charges Telephone Charges Satellite Broadcasting Access Charges Software Charges/ License Renewal Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Printing Of Security Documents Uniforms & Other Clothing Food Stuff / Catering Materials Supplies Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Maintenance Of Office Furniture Maintenance Of Office Building / Residential Qtrs Other Maintenance Services Training - General Local Training Other Services - General Security Services Office Rent Residential Rent Security Services Office Rent Residential Rent Security Services Consulting & Professional Services - General Financial Consulting Legal Services Financial Charges - General Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Medical Expenses-Local Welfare Packages Subscription To Professional Bodies Medical Expenses-International Special Days/Celebrations Support Staff Salary Loans And Advances Furnishing And Contributions General	Salary	Salary	Salary	Salary	Allowance	Salary \$8.406,125.00 100,441,506.91 33,877,673.22 0.00 0.00 210,781,866.00 313,040,990.88 0.00 0.00 210,781,866.00 313,040,990.88 0.00 0.00 210,781,866.00 313,040,990.88 0.00 0.00 210,781,866.00 313,040,990.88 0.00 0.00 210,781,866.00 313,040,990.88 0.00 0.00 210,781,866.00 313,040,990.88 0.00 0.00 210,781,866.00 313,040,990.88 0.00 0.00 0.00 210,781,866.00 0.00 0.00 0.00 210,781,866.00 0.00 0.00 0.00 210,781,866.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Solid Solid Contribution 23,073,8660 230,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660 30,751,8660

23	Capital Expenditure	0.00	500,000,000.00	0.00	0.00	0.00	1,000,000,000.00	1,050,000,000.00	1,102,500,000.00
2301	Fixed Assets Purchased	0.00	240,000,000.00	0.00	0.00	0.00	460,000,000.00	695,000,000.00	550,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	240,000,000.00	0.00	0.00	0.00	460,000,000.00	695,000,000.00	550,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	50,000,000.00	0.00	0.00	0.00	260,000,000.00	560,000,000.00	260,000,000.00
23010112	Purchase Of Health / Medical Equipment	0.00	20,000,000.00	0.00	0.00	0.00	160,000,000.00	60,000,000.00	90,000,000.00
23010125	Purchase Of Fleatily Medical Equipment Purchase Of Library Books & Equipment	0.00	20,000,000.00	0.00	0.00	0.00	40,000,000.00	75,000,000.00	200,000,000.00
23010123	Construction / Provision	0.00	600,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
230201	Construction / Provision Construction / Provision Of Fixed Assets - General	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	· · · · · · · · · · · · · · · · · · ·								
23020102	Construction / Provision Of Residential Buildings	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	70,000,000.00	0.00	0.00	0.00	340,000,000.00	355,000,000.00	552,500,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	70,000,000.00	0.00	0.00	0.00	340,000,000.00	355,000,000.00	552,500,000.00
23030102	Rehabilitation / Repairs - Electricity	0.00	70,000,000.00	0.00	0.00	0.00	340,000,000.00	355,000,000.00	552,500,000.00
2305	Other Capital Projects	0.00	189,400,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	189,400,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
23050101	Research And Development	0.00	155,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	34,400,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
011200400100	-								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>0.00</u>	723,091,764.71	240,491,137.54	<u>0.00</u>	<u>0.00</u>	<u>381,609,776.65</u>	<u>512,382,921.37</u>	<u>527,008,521.32</u>
21	Personnel Cost	0.00	34,748,484.00	0.00	0.00	0.00	34,748,484.00	34,748,484.00	34,748,484.00
2101	Salary	0.00	34,748,484.00	0.00	0.00	0.00	34,748,484.00	34,748,484.00	34,748,484.00
210101	Salaries And Wages	0.00	34,748,484.00	0.00	0.00	0.00	34,748,484.00	34,748,484.00	34,748,484.00
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	34,748,484.00	0.00	0.00	0.00	34,748,484.00	34,748,484.00	34,748,484.00
22	Other Recurrent Costs	0.00	587,690,280.71	240,491,137.54	0.00	0.00	185,816,492.65	308,537,397.37	314,708,145.32
2202	Overhead Cost	0.00	536,490,280.71	219,539,376.64	0.00	0.00	170,456,492.65	281,657,397.37	287,290,545.32
220201	Travel & Transport - General	0.00	130,000,000.00	53,197,830.40	0.00	0.00	48,509,408.44	68,250,000.00	69,615,000.00
22020102	Local Travel & Transport: Others	0.00	130,000,000.00	53,197,830.40	0.00	0.00	48,509,408.44	68,250,000.00	69,615,000.00
220202	Utilities - General	0.00	2,400,000.00	982,113.79	0.00	0.00	720,000.00	1,260,000.00	1,285,200.00
220202	Electricity Charges	0.00	1,000,000.00	409,214.08	0.00	0.00	300,000.00	525,000.00	535,500.00
22020201	Telephone Charges	0.00	1,400,000.00	572,899.71	0.00	0.00	420,000.00	735,000.00	749,700.00
22020202		0.00	74,200,000.00	30,363,684.74	0.00	0.00	22,260,000.00	38,955,000.00	39,734,100.00
	Materials & Supplies - General			, ,	0.00				
22020301	Office Stationeries / Computer Consumables	0.00	8,000,000.00	3,273,712.64		0.00	2,400,000.00	4,200,000.00	4,284,000.00
22020303	Newspapers	0.00	6,000,000.00	2,455,284.48	0.00	0.00	1,800,000.00	3,150,000.00	3,213,000.00
22020305	Printing Of Non Security Documents	0.00	50,000,000.00	20,460,704.00	0.00	0.00	15,000,000.00	26,250,000.00	26,775,000.00
22020309	Uniforms & Other Clothing	0.00	10,200,000.00	4,173,983.62	0.00	0.00	3,060,000.00	5,355,000.00	5,462,100.00
220204	Maintenance Services - General	0.00	150,000,000.00	61,382,112.00	0.00	0.00	45,000,000.00	78,750,000.00	80,325,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	50,000,000.00	20,460,704.00	0.00	0.00	15,000,000.00	26,250,000.00	26,775,000.00
22020402	Maintenance Of Office Furniture	0.00	30,000,000.00	12,276,422.40	0.00	0.00	9,000,000.00	15,750,000.00	16,065,000.00
22020406	Other Maintenance Services	0.00	70,000,000.00	28,644,985.60	0.00	0.00	21,000,000.00	36,750,000.00	37,485,000.00
220205	Training - General	0.00	41,000,000.00	16,777,777.28	0.00	0.00	12,300,000.00	21,525,000.00	21,955,500.00
22020501	Local Training	0.00	5,000,000.00	2,046,070.40	0.00	0.00	1,500,000.00	2,625,000.00	2,677,500.00
22020502	International Training	0.00	36,000,000.00	14,731,706.88	0.00	0.00	10,800,000.00	18,900,000.00	19,278,000.00
220206	Other Services - General	0.00	10,000,000.00	4,092,140.80	0.00	0.00	3,000,000.00	5,250,000.00	5,355,000.00
22020601	Security Services	0.00	10,000,000.00	4,092,140.80	0.00	0.00	3,000,000.00	5,250,000.00	5,355,000.00
220207	Consulting & Professional Services - General	0.00	5,000,000.00	2,046,070.40	0.00	0.00	1,500,000.00	2,625,000.00	2,677,500.00
22020702	Information Technology Consulting	0.00	5,000,000.00	2,046,070.40	0.00	0.00	1,500,000.00	2,625,000.00	2,677,500.00
220208	Fuel & Lubricants - General	0.00	5,000,000.00	2,046,070.40	0.00	0.00	1,500,000.00	2,625,000.00	2,677,500.00
22020801	Motor Vehicle Fuel Cost	0.00	5,000,000.00	2,046,070.40	0.00	0.00	1,500,000.00	2,625,000.00	2,677,500.00
220210	Miscellaneous Expenses General	0.00	118,890,280.71	48,651,576.84	0.00	0.00	35,667,084.21	62,417,397.37	63,665,745.32
22021001	Refreshment & Meals	0.00	21,000,000.00	8,593,495.68	0.00	0.00	6,300,000.00	11,025,000.00	11,245,500.00
22021002	Honorarium & Sitting Allowance	0.00	5,690,280.71	2,328,542.98	0.00	0.00	1,707,084.21	2,987,397.37	3,047,145.32
22021002	Publicity & Advertisements	0.00	13,000,000.00	5,319,783.04	0.00	0.00	3,900,000.00	6,825,000.00	6,961,500.00
22021003	Postages & Courier Services	0.00	10,000,000.00	4,092,140.80	0.00	0.00	3,000,000.00	5,250,000.00	5,355,000.00
22021006	Welfare Packages	0.00	9,465,338.00	3,873,349.58	0.00	0.00	2,839,601.40	4,969,302.45	5,355,000.00
22021007	-	0.00			0.00	0.00			
	Medical Expenses-International		59,734,662.00	24,444,264.75			17,920,398.60	31,360,697.55	31,987,911.50
2204	Grants And Contributions General	0.00	51,200,000.00	20,951,760.90	0.00	0.00	15,360,000.00	26,880,000.00	27,417,600.00

20,951,760.90

20,951,760.90

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26,880,000.00

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27,417,600.00 27,417,600.00

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0.00

51,200,000.00

51,200,000.00

220401 22040109

Local Grants And Contributions

GRANTS TO COMMUNITIES/Ngos

23	Capital Expenditure	0.00	100,653,000.00	0.00	0.00	0.00	161,044,800.00	169,097,040.00	177,551,892.00
2301	Fixed Assets Purchased	0.00	80,653,000.00	0.00	0.00	0.00	161,044,800.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	80,653,000.00	0.00	0.00	0.00	161,044,800.00	0.00	0.00
23010113	Purchase Of Computers	0.00	80,653,000.00	0.00	0.00	0.00	141,280,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	0.00	19,764,800.00	0.00	0.00
2302	Construction / Provision	0.00	20,000,000.00	0.00	0.00	0.00	0.00	169,097,040.00	177,551,892.00
230201	Construction / Provision Of Fixed Assets - General	0.00	20,000,000.00	0.00	0.00	0.00	0.00	169,097,040.00	177,551,892.00
23020101	Construction / Provision Of Office Buildings	0.00	20,000,000.00	0.00	0.00	0.00	0.00	169,097,040.00	177,551,892.00
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012300100100	Ministry of Information								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>177,927,820.00</u>	<u>1,363,694,931.02</u>	<u>454,408,872.61</u>	<u>0.00</u>	<u>0.00</u>	<u>1,421,375,648.02</u>	<u>1,774,286,632.01</u>	<u>1,861,823,567.52</u>
21	Personnel Cost	162,037,820.00	174,415,178.00	100,441,714.23	0.00	0.00	154,155,474.00	148,142,875.00	143,183,574.00
2101	Salary	48,065,452.14	52,357,009.52	30,132,514.27	0.00	0.00	47,278,730.29	45,202,235.68	43,681,764.41
210101	Salaries And Wages	48,065,452.14	52,357,009.52	30,132,514.27	0.00	0.00	47,278,730.29	45,202,235.68	43,681,764.41
21010101	Salary	48,065,452.14	52,357,009.52	30,132,514.27	0.00	0.00	47,278,730.29	45,202,235.68	43,681,764.41
2102	Allowances And Social Contribution	113,972,367.86	122,058,168.48	70,309,199.96	0.00	0.00	106,876,743.71	102,940,639.32	99,501,809.59
210201	Allowances	113,972,367.86	122,058,168.48	70,309,199.96	0.00	0.00	106,876,743.71	102,940,639.32	99,501,809.59
21020103	Regular Allowances	113,972,367.86	122,058,168.48	70,309,199.96	0.00	0.00	106,876,743.71	102,940,639.32	99,501,809.59
22	Other Recurrent Costs	15,890,000.00	58,568,753.02	23,967,158.38	0.00	0.00	58,568,753.02	62,727,134.48	63,981,677.17
2202	Overhead Cost	15,890,000.00	55,738,249.02	22,808,876.29	0.00	0.00	55,738,249.02	59,695,664.70	60,889,577.99
220201	Travel & Transport - General	3,800,000.00	6,191,806.02	2,533,774.20	0.00	0.00	6,191,806.02	6,631,424.25	6,764,052.73
22020101	Local Travel & Transport: Training	3,800,000.00	6,191,806.02	2,533,774.20	0.00	0.00	6,191,806.02	6,631,424.25	6,764,052.73
220202	Utilities - General	0.00	300,000.00	122,764.22	0.00	0.00	300,000.00	321,300.00	327,726.00
22020201	Electricity Charges	0.00	120,000.00	49,105.69	0.00	0.00	120,000.00	128,520.00	131,090.40
22020202	Telephone Charges	0.00	120,000.00	49,105.69	0.00	0.00	120,000.00	128,520.00	131,090.40
22020203	Internet Access Charges	0.00	60,000.00	24,552.84	0.00	0.00	60,000.00	64,260.00	65,545.20
220203	Materials & Supplies - General	5,250,000.00	11,747,893.31	4,807,403.35	0.00	0.00	11,747,893.31	12,581,993.74	12,833,633.61
22020301	Office Stationeries / Computer Consumables	2,000,000.00	3,805,962.17	1,557,453.31	0.00	0.00	3,805,962.17	4,076,185.48	4,157,709.19
22020303	Newspapers	750,000.00	600,000.00	245,528.45	0.00	0.00	600,000.00	642,600.00	655,452.00
22020304	Magazines & Periodicals	1,000,000.00	3,999,457.74	1,636,634.42	0.00	0.00	3,999,457.74	4,283,419.24	4,369,087.62
22020305	Printing Of Non Security Documents	0.00	566,273.40	231,727.05	0.00	0.00	566,273.40	606,478.81	618,608.39
22020306	Printing Of Security Documents	1,500,000.00	2,356,200.00	964,190.22	0.00	0.00	2,356,200.00	2,523,490.20	2,573,960.00
22020309	Uniforms & Other Clothing	0.00	420,000.00	171,869.91	0.00	0.00	420,000.00	449,820.00	458,816.40
220204	Maintenance Services - General	6,840,000.00	18,831,239.12	7,706,008.19	0.00	0.00	18,831,239.12	20,168,257.10	20,571,622.24
22020401	Maintenance Of Motor Vehicle / Transport Equipme	2,000,000.00	4,562,203.25	1,866,917.81	0.00	0.00	4,562,203.25	4,886,119.68	4,983,842.07
22020402	Maintenance Of Office Furniture	1,500,000.00	3,500,000.00	1,432,249.28	0.00	0.00	3,500,000.00	3,748,500.00	3,823,470.00
22020404	Maintenance Of Office / It Equipments	1,340,000.00	5,898,485.16	2,413,743.18	0.00	0.00	5,898,485.16	6,317,277.61	6,443,623.16
22020406	Other Maintenance Services	2,000,000.00	4,870,550.71	1,993,097.92	0.00	0.00	4,870,550.71	5,216,359.81	5,320,687.01
220205	Training - General	0.00	6,267,310.57	2,564,671.73	0.00	0.00	6,267,310.57	6,712,289.62	6,846,535.41
22020501	Local Training	0.00	6,267,310.57	2,564,671.73	0.00	0.00	6,267,310.57	6,712,289.62	6,846,535.41
220207	Consulting & Professional Services - General	0.00	900,000.00	368,292.67	0.00	0.00	900,000.00	963,900.00	983,178.00
22020702	Information Technology Consulting	0.00	900,000.00	368,292.67	0.00	0.00	900,000.00	963,900.00	983,178.00
220210	Miscellaneous Expenses General	0.00	11,500,000.00	4,705,961.92	0.00	0.00	11,500,000.00	12,316,500.00	12,562,830.00
22021001	Refreshment & Meals	0.00	3,500,000.00	1,432,249.28	0.00	0.00	3,500,000.00	3,748,500.00	3,823,470.00
22021003	Publicity & Advertisements	0.00	7,000,000.00	2,864,498.56	0.00	0.00	7,000,000.00	7,497,000.00	7,646,940.00
22021007	Welfare Packages	0.00	1,000,000.00	409,214.08	0.00	0.00	1,000,000.00	1,071,000.00	1,092,420.00
2204	Grants And Contributions General	0.00	2,830,504.00	1,158,282.09	0.00	0.00	2,830,504.00	3,031,469.78	3,092,099.18
220401	Local Grants And Contributions	0.00	2,830,504.00	1,158,282.09	0.00	0.00	2,830,504.00	3,031,469.78	3,092,099.18
22040109 23	GRANTS TO COMMUNITIES/Ngos	0.00 0.00	2,830,504.00 1,130,711,000.00	1,158,282.09	0.00	0.00 0.00	2,830,504.00	3,031,469.78	3,092,099.18
2301	Capital Expenditure	0.00	46,000,000.00	330,000,000.00 330,000,000.00	0.00	0.00	1,208,651,421.00 46,000,000.00	1,563,416,622.53 85,000,000.00	1,654,658,316.35 100,292,325.00
230101	Fixed Assets Purchased Purchase Of Fixed Assets - General	0.00	46,000,000.00	330,000,000.00	0.00	0.00	46,000,000.00	85,000,000.00 85,000,000.00	100,292,325.00
230101	Purchase Of Fixed Assets - General Purchase Of Other Office Equipment	0.00	46,000,000.00 46,000,000.00	330,000,000.00	0.00	0.00	46,000,000.00 46,000,000.00	85,000,000.00 85,000,000.00	100,292,325.00
23010142	Construction / Provision	0.00	1,084,711,000.00	0.00	0.00	0.00	1,162,651,421.00	1,478,416,622.53	1,554,365,991.35
230201	Construction / Provision Construction / Provision Of Fixed Assets - General	0.00	1,084,711,000.00	0.00	0.00	0.00			1,554,365,991.35
230201	Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings	0.00	620,711,000.00	0.00	0.00	0.00	1,162,651,421.00 620,711,000.00	1,478,416,622.53 664,547,197.53	730,365,991.35
23020101		0.00	464,000,000.00	0.00	0.00	0.00	541,940,421.00	813,869,425.00	730,365,991.35 824,000,000.00
23020104	Construction / Provision Of Housing	0.00	404,000,000.00	0.00	0.00	0.00	541,940,421.00	613,869,425.00	624,000,000.00

012300300100 Rivers State Broadcasting Corporation

Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	392,728,966.00	466,277,565.00	174,910,810.18	0.00	0.00	448,240,421.00	531,950,567.00	519,503,110.86
=	Personnel Cost	392,728,966.00	409,624,565.00	174,910,810.18	0.00	0.00	386,488,651.00	432,782,912.00	436,847,143.00
2101	Salary	117,831,519.04	120,543,776.50	52,473,243.05	0.00	0.00	113,919,500.65	123,249,319.76	122,562,189.49
210101	Salaries And Wages	117,831,519.04	120,543,776.50	52,473,243.05	0.00		113,919,500.65	123,249,319.76	122,562,189.49
21010101	Salary	117,831,519.04	120,543,776.50	52,473,243.05	0.00	0.00	113,919,500.65	123,249,319.76	122,562,189.49
2102	Allowances And Social Contribution	274,897,446.96	289,080,788.50	122,437,567.13	0.00		272,569,150.35	309,533,592.24	314,284,953.51
210201	Allowances	274,897,446.96	289,080,788.50	122,437,567.13	0.00	0.00	272,569,150.35	309,533,592.24	314,284,953.51
210201	Regular Allowances	274,897,446.96	289,080,788.50	122,437,567.13	0.00	0.00	272,569,150.35	309,533,592.24	314,284,953.51
23	Capital Expenditure	0.00	56,653,000.00	0.00	0.00	0.00	61,751,770.00	99,167,655.00	82,655,967.86
2301	Fixed Assets Purchased	0.00	4,653,000.00	0.00	0.00	0.00	43,600,000.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	4,653,000.00	0.00	0.00	0.00	43,600,000.00	0.00	0.00
230101	Purchase Of Fixed Assets - General Purchase Of Vans	0.00	0.00	0.00	0.00	0.00	43,600,000.00	0.00	0.00
23010106	Purchase Of Varis Purchase Of Transmitters/Installation	0.00	4,653,000.00	0.00	0.00	0.00	43,600,000.00	0.00	0.00
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2303	Rehabilitation / Repairs	0.00	32,000,000.00	0.00	0.00	0.00	13,791,770.00	80,752,655.00	62,655,967.86
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	32,000,000.00	0.00	0.00	0.00	13,791,770.00	80,752,655.00	62,655,967.86
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	26,500,000.00	0.00	0.00	0.00	7,796,770.00	53,752,655.00	62,655,967.86
23030125	Rehabilitation/Repairs- Power Generating Plants	0.00	5,500,000.00	0.00	0.00	0.00	5,995,000.00	27,000,000.00	0.00
2305	Other Capital Projects	0.00	20,000,000.00	0.00	0.00	0.00	4,360,000.00	18,415,000.00	20,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	20,000,000.00	0.00	0.00	0.00	4,360,000.00	18,415,000.00	20,000,000.00
23050107	Margin For Increases In Costs	0.00	20,000,000.00	0.00	0.00	0.00	4,360,000.00	18,415,000.00	20,000,000.00
012300400100	Rivers State Government Printing Press								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>64,446,582.80</u>	<u>1,552,387.49</u>	<u>0.00</u>	<u>0.00</u>	<u>69,111,770.00</u>	<u>104,002,644.54</u>	<u>109,057,727.33</u>
22	Other Recurrent Costs	0.00	3,793,582.80	1,552,387.49	0.00	0.00	3,000,000.00	4,834,989.54	4,931,689.33
2202	Overhead Cost	0.00	3,793,582.80	1,552,387.49	0.00	0.00	3,000,000.00	4,834,989.54	4,931,689.33
220201	Travel & Transport - General	0.00	902,700.00	369,397.55	0.00	0.00	716,202.59	1,404,957.10	1,433,056.24
22020102	Local Travel & Transport: Others	0.00	902,700.00	369,397.55	0.00	0.00	716,202.59	1,404,957.10	1,433,056.24
220202	Utilities - General	0.00	60,000.00	24,552.84	0.00	0.00	47,400.00	71,190.00	72,613.80
22020201	Electricity Charges	0.00	30,000.00	12,276.42	0.00	0.00	23,700.00	35,595.00	36,306.90
22020202	Telephone Charges	0.00	30,000.00	12,276.42	0.00	0.00	23,700.00	35,595.00	36,306.90
220203	Materials & Supplies - General	0.00	1,002,300.00	410,155.27	0.00	0.00	791,817.00	1,189,228.95	1,213,013.53
22020301	Office Stationeries / Computer Consumables	0.00	772,400.00	316,076.96	0.00	0.00	610,196.00	916,452.60	934,781.65
22020303	Newspapers	0.00	6,600.00	2,700.81	0.00	0.00	5,214.00	7,830.90	7,987.52
22020305	Printing Of Non Security Documents	0.00	220,000.00	90,027.10	0.00	0.00	173,800.00	261,030.00	266,250.60
22020309	Uniforms & Other Clothing	0.00	3,300.00	1,350.41	0.00	0.00	2,607.00	3,915.45	3,993.76
220204	Maintenance Services - General	0.00	943,800.00	386,216.25	0.00	0.00	745,602.00	1,119,818.70	1,142,215.07
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	712,800.00	291,687.80	0.00	0.00	563,112.00	845,737.20	862,651.94
22020402	Maintenance Of Office Furniture	0.00	231,000.00	94,528.45	0.00	0.00	182,490.00	274,081.50	279,563.13
220205	Training - General	0.00	277,200.00	113,434.14	0.00	0.00	218,988.00	328,897.80	335,475.76
22020501	Local Training	0.00	277,200.00	113,434.14	0.00	0.00	218,988.00	328,897.80	335,475.76
220210	Miscellaneous Expenses General	0.00	607,582.80	248,631.43	0.00		479,990.41	720,896.99	735,314.93
22021001	Refreshment & Meals	0.00	187,000.00	76,523.03	0.00	0.00	147,730.00	221,875.50	226,313.01
22021003	Publicity & Advertisements	0.00	33,000.00	13,504.06	0.00	0.00	26,070.00	39,154.50	39,937.59
22021006	Postages & Courier Services	0.00	132,000.00	54,016.26	0.00	0.00	104,280.00	156,618.00	159,750.36
22021007	Welfare Packages	0.00	255,582.80	104,588.08	0.00	0.00	201,910.41	303,248.99	309,313.97
23	Capital Expenditure	0.00	60,653,000.00	0.00	0.00	0.00	66,111,770.00	99,167,655.00	104,126,038.00
2301	Fixed Assets Purchased	0.00	60,653,000.00	0.00	0.00	0.00	66,111,770.00	99,167,655.00	104,126,038.00
230101	Purchase Of Fixed Assets - General	0.00	60,653,000.00	0.00	0.00	0.00	66,111,770.00	99,167,655.00	104,126,038.00
230101	Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings	0.00	20,000,000.00	0.00	0.00	0.00	44,311,770.00	65,000,000.00	71,000,000.00
23010112	Purchase Of Other Office Equipment	0.00	40,653,000.00	0.00	0.00		21,800,000.00	34,167,655.00	33,126,038.00
23010142	r archase of Other Office Equipment	0.00	40,000,000.00	0.00	0.00	0.00	21,600,000.00	34,107,033.00	33,120,038.00
012200500100	Bivore State Tolovicion Service								
012300500100	Rivers State Television Service	2020 Full Year A	2024 American B. L.				2022 American I E. J.	2022 Out Vers Felt	2024 Out Vers Fell
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u> </u>	Expenditures	270,086,964.00	335,778,506.00	142,417,980.73	0.00	0.00	303,168,580.00	<u>352,359,178.80</u>	357,317,561.50
21	Personnel Cost	270,086,964.00	275,125,506.00	142,417,980.73	0.00	0.00	237,056,810.00	253,191,523.36	253,191,523.36
2101	Salary	81,257,034.59	84,185,263.54	42,725,394.22	0.00	0.00	72,958,626.96	70,635,502.06	70,635,502.06
210101	Salaries And Wages	81,257,034.59	84,185,263.54	42,725,394.22	0.00	0.00	72,958,626.96	70,635,502.06	70,635,502.06
21010101	Salary	81,257,034.59	84,185,263.54	42,725,394.22	0.00	0.00	72,958,626.96	70,635,502.06	70,635,502.06

2102	Allowances And Social Contribution	188,829,929.41	190,940,242.46	99,692,586.51	0.00	0.00	164,098,183.04	182,556,021.30	182,556,021.30
210201	Allowances	188,829,929.41	190,940,242.46	99,692,586.51	0.00	0.00	164,098,183.04	182,556,021.30	182,556,021.30
210201	Regular Allowances	188,829,929.41	190,940,242.46	99,692,586.51	0.00	0.00	164,098,183.04	182,556,021.30	182,556,021.30
23	Capital Expenditure	0.00	60,653,000.00	0.00	0.00	0.00	66,111,770.00	99,167,655.44	104,126,038.14
2301	Fixed Assets Purchased	0.00	20,000,000.00	0.00	0.00	0.00	25,458,770.00	33,667,655.44	47,655,968.00
230101	Purchase Of Fixed Assets - General	0.00	20,000,000.00	0.00	0.00	0.00	25,458,770.00	33,667,655.44	47,655,968.00
230101	Purchase Of Transmitters/Installation	0.00	20,000,000.00	0.00	0.00	0.00	25,458,770.00	33,667,655.44	47,655,968.00
2302	Construction / Provision	0.00	40,653,000.00	0.00	0.00	0.00	40,653,000.00	65,500,000.00	56,470,070.14
230201	Construction / Provision Of Fixed Assets - General	0.00	40,653,000.00	0.00	0.00	0.00	40,653,000.00	65,500,000.00	56,470,070.14
230201	Construction / Provision Of Office Buildings	0.00	40,653,000.00	0.00	0.00	0.00	40,653,000.00	65,500,000.00	56,470,070.14
23020101	Construction / Frovision of Office buildings	0.00	40,053,000.00	0.00	0.00	0.00	40,053,000.00	03,300,000.00	30,470,070.14
012300700100	Garden City Radio								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	45,243,996.00	106,076,996.00	7,437,463.75	0.00	0.00	131,736,782.44	139,500,570.14	40,599,196.00
<u>=</u> 21	Personnel Cost	45,243,996.00	45,423,996.00	7,437,463.75	0.00	0.00	32,569,127.00	35,374,532.00	40,597,095.00
2101	Salary	41,294,541.05	41,294,541.05	6,693,717.38	0.00	0.00	10,705,637.65	11,697,372.76	12,945,642.15
210101	Salaries And Wages	41,294,541.05	41,294,541.05	6,693,717.38	0.00	0.00	10,705,637.65	11,697,372.76	12,945,642.15
21010101	Salary	41,294,541.05	41,294,541.05	6,693,717.38	0.00	0.00	10,705,637.65	11,697,372.76	12,945,642.15
2102	Allowances And Social Contribution	3,949,454.95	4,129,454.95	743,746.37	0.00	0.00	21,863,489.35	23,677,159.24	27,651,452.85
210201	Allowances	3,949,454.95	4,129,454.95	743,746.37	0.00	0.00	21,863,489.35	23,677,159.24	27,651,452.85
21020103	Regular Allowances	3,949,454.95	4,129,454.95	743,746.37	0.00	0.00	21.863.489.35	23.677.159.24	27,651,452.85
23	Capital Expenditure	0.00	60,653,000.00	0.00	0.00	0.00	99,167,655.44	104,126,038.14	2,101.00
2301	Fixed Assets Purchased	0.00	60,653,000.00	0.00	0.00	0.00	99,167,655.44	104,126,038.14	2,101.00
230101	Purchase Of Fixed Assets - General	0.00	60,653,000.00	0.00	0.00	0.00	99,167,655.44	104,126,038.14	2,101.00
23010142	Purchase Of Other Office Equipment	0.00	60,653,000.00	0.00	0.00	0.00	99,167,655.44	104,126,038.14	2,101.00
				5.35	3100		00,201,000111		
012300900100	Rivers State Newspaper Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	371,695,018.00	536,120,088.00	172,968,601.83	0.00	0.00	509,079,657.00	507,199,600.00	544,674,313.00
	Personnel Cost	371,695,018.00	475,467,088.00	172,968,601.83	0.00	0.00	442,967,887.00	408,031,945.00	440,548,275.00
2101	Salary	110,730,289.72	124,859,919.47	51,899,580.55	0.00	0.00	119,441,890.56	118,499,240.65	120,336,319.22
210101	Salaries And Wages	110,730,289.72	124,859,919.47	51,899,580.55	0.00	0.00	119,441,890.56	118,499,240.65	120,336,319.22
21010102	Salaries To Parastatals	110,730,289.72	124,859,919.47	51,899,580.55	0.00	0.00	119,441,890.56	118,499,240.65	120,336,319.22
2102	Allowances And Social Contribution	260,964,728.28	350,607,168.53	121,069,021.28	0.00	0.00	323,525,996.45	289,532,704.35	320,211,955.78
210201	Allowances	260,964,728.28	350,607,168.53	121,069,021.28	0.00	0.00	323,525,996.45	289,532,704.35	320,211,955.78
21020106	Parastatals Regular Allowances	260,964,728.28	350,607,168.53	121,069,021.28	0.00	0.00	323,525,996.45	289,532,704.35	320,211,955.78
23	Capital Expenditure	0.00	60,653,000.00	0.00	0.00	0.00	66,111,770.00	99,167,655.00	104,126,038.00
2305	Other Capital Projects	0.00	60,653,000.00	0.00	0.00	0.00	66,111,770.00	99,167,655.00	104,126,038.00
230501	Acquisition Of Non Tangible Assets	0.00	60,653,000.00	0.00	0.00	0.00	66,111,770.00	99,167,655.00	104,126,038.00
23050107	Margin For Increases In Costs	0.00	60,653,000.00	0.00	0.00	0.00	66,111,770.00	99,167,655.00	104,126,038.00
				<u>'</u>	<u>.</u>	<u> </u>			
012500100100	Office of the Head of State Civil Service								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>123,178,043.00</u>	986,463,873.61	<u>83,817,203.08</u>	<u>0.00</u>	<u>0.00</u>	<u>997,137,261.61</u>	<u>1,105,187,755.59</u>	<u>1,191,168,823.60</u>
21	Personnel Cost	110,822,043.00	113,704,594.00	56,498,365.89	0.00	0.00	106,701,176.00	111,709,501.00	117,172,728.00
2101	Salary	37,827,143.90	43,380,466.66	19,774,428.06	0.00	0.00	41,459,536.34	42,829,695.34	44,877,563.98
								42,829,695.34	44,877,563.98
210101	Salaries And Wages	37,827,143.90	43,380,466.66	19,774,428.06	0.00	0.00	41,459,536.34	42,829,095.34	
210101 21010101	-	37,827,143.90 37,827,143.90	43,380,466.66 43,380,466.66	19,774,428.06 19,774,428.06	0.00	0.00	41,459,536.34 41,459,536.34	42,829,695.34	44,877,563.98
	Salaries And Wages								
21010101	Salaries And Wages Salary	37,827,143.90	43,380,466.66	19,774,428.06	0.00	0.00	41,459,536.34	42,829,695.34	44,877,563.98
21010101 2102 210201 21020103	Salaries And Wages Salary Allowances And Social Contribution	37,827,143.90 72,994,899.10	43,380,466.66 70,324,127.34	19,774,428.06 36,723,937.83	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	41,459,536.34 65,241,639.66	42,829,695.34 68,879,805.66	44,877,563.98 72,295,164.02
21010101 2102 210201 21020103 22	Salaries And Wages Salary Allowances And Social Contribution Allowances	37,827,143.90 72,994,899.10 72,994,899.10	43,380,466.66 70,324,127.34 70,324,127.34	19,774,428.06 36,723,937.83 36,723,937.83	0.00 0.00 0.00	0.00 0.00 0.00	41,459,536.34 65,241,639.66 65,241,639.66	42,829,695.34 68,879,805.66 68,879,805.66	44,877,563.98 72,295,164.02 72,295,164.02
21010101 2102 210201 21020103	Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances	37,827,143.90 72,994,899.10 72,994,899.10 72,994,899.10	43,380,466.66 70,324,127.34 70,324,127.34 70,324,127.34	19,774,428.06 36,723,937.83 36,723,937.83 36,723,937.83	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	41,459,536.34 65,241,639.66 65,241,639.66 65,241,639.66	42,829,695.34 68,879,805.66 68,879,805.66 68,879,805.66	44,877,563.98 72,295,164.02 72,295,164.02 72,295,164.02
21010101 2102 210201 21020103 22	Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs	37,827,143.90 72,994,899.10 72,994,899.10 72,994,899.10 12,356,000.00	43,380,466.66 70,324,127.34 70,324,127.34 70,324,127.34 72,759,279.61	19,774,428.06 36,723,937.83 36,723,937.83 36,723,937.83 27,318,837.19	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	41,459,536.34 65,241,639.66 65,241,639.66 65,241,639.66 72,759,279.61	42,829,695.34 68,879,805.66 68,879,805.66 68,879,805.66 76,397,243.59	44,877,563.98 72,295,164.02 72,295,164.02 72,295,164.02 77,925,188.46
21010101 2102 210201 21020103 22 2202	Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost	37,827,143.90 72,994,899.10 72,994,899.10 72,994,899.10 12,356,000.00 12,356,000.00	43,380,466.66 70,324,127.34 70,324,127.34 70,324,127.34 72,759,279.61 71,183,029.61	19,774,428.06 36,723,937.83 36,723,937.83 36,723,937.83 27,318,837.19 23,840,517.51	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	41,459,536.34 65,241,639.66 65,241,639.66 65,241,639.66 72,759,279.61 71,183,029.61	42,829,695.34 68,879,805.66 68,879,805.66 68,879,805.66 76,397,243.59 74,742,181.09	44,877,563.98 72,295,164.02 72,295,164.02 72,295,164.02 77,925,188.46 76,237,024.71
21010101 2102 210201 21020103 22 2202 220	Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General	37,827,143.90 72,994,899.10 72,994,899.10 72,994,899.10 12,356,000.00 12,356,000.00 3,179,000.00	43,380,466.66 70,324,127.34 70,324,127.34 70,324,127.34 72,759,279.61 71,183,029.61 15,550,382.63	19,774,428.06 36,723,937.83 36,723,937.83 36,723,937.83 27,318,837.19 23,840,517.51 4,487,022.33	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	41,459,536.34 65,241,639.66 65,241,639.66 65,241,639.66 72,759,279.61 71,183,029.61 15,550,382.63	42,829,695.34 68,879,805.66 68,879,805.66 68,879,805.66 76,397,243.59 74,742,181.09 16,327,901.76	44,877,563.98 72,295,164.02 72,295,164.02 72,295,164.02 77,295,184.04 76,237,024.71 16,654,459.80
21010101 2102 210201 21020103 22 2202 220201 22020102	Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	37,827,143.90 72,994,899.10 72,994,899.10 72,994,899.10 12,356,000.00 12,356,000.00 3,179,000.00 3,179,000.00	43,380,466.66 70,324,127.34 70,324,127.34 70,324,127.34 72,759,279.61 71,183,029.61 15,550,382.63 15,550,382.63	19,774,428.06 36,723,937.83 36,723,937.83 36,723,937.83 27,318,837.19 23,840,517.51 4,487,022.33 4,487,022.33	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	41,459,536.34 65,241,639.66 65,241,639.66 65,241,639.66 72,759,279.61 71,183,029.61 15,550,382.63 15,550,382.63	42,829,695.34 68,879,805.66 68,879,805.66 68,879,805.66 76,397,243.59 74,742,181.09 16,327,901.76 16,327,901.76	44,877,563.98 72,295,164.02 72,295,164.02 72,295,164.02 77,295,188.46 76,237,024.71 16,654,459.80 16,654,459.80
21010101 2102 210201 21020103 22 22002 220201 22020102 220202	Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	37,827,143.90 72,994,899.10 72,994,899.10 72,994,899.10 12,356,000.00 12,356,000.00 3,179,000.00 3,179,000.00 0.00	43,380,466.66 70,324,127.34 70,324,127.34 70,324,127.34 72,759,279.61 71,183,029.61 15,550,382.63 15,550,382.63 157,625.00	19,774,428.06 36,723,937.83 36,723,937.83 36,723,937.83 27,318,837.19 23,840,517.51 4,487,022.33 4,487,022.33 57,289.97	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	41,459,536.34 65,241,639.66 65,241,639.66 65,241,639.66 72,759,279.61 71,183,029.61 15,550,382.63 15,550,382.63	42,829,695.34 68,879,805.66 68,879,805.66 68,879,805.66 76,397,243.59 74,742,181.09 16,327,901.76 165,27,901.76	44,877,563.98 72,295,164.02 72,295,164.02 72,295,164.02 77,925,188.46 76,237,024.71 16,654,459.80 168,816.38
21010101 2102 210201 21020103 22 2202 220	Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Transport - Transport: Others Utilities - General Electricity Charges	37,827,143.90 72,994,899.10 72,994,899.10 72,994,899.10 12,356,000.00 12,356,000.00 3,179,000.00 3,179,000.00 0.00	43,380,466.66 70,324,127.34 70,324,127.34 70,324,127.34 72,759,279.61 71,183,029.61 15,550,382.63 15,550,382.63 157,625.00 78,812.50	19,774,428.06 36,723,937.83 36,723,937.83 36,723,937.83 27,318,837.19 23,840,517.51 4,487,022.33 4,487,022.33 57,289.97 28,644.99	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	41,459,536.34 65,241,639.66 65,241,639.66 72,759,279.61 71,183,029.61 15,550,382.63 157,625.00 78,812.50	42,829,695.34 68,879,805.66 68,879,805.66 68,879,805.66 76,397,243.59 74,742,181.09 16,327,901.76 165,2506.25 82,753.13	44,877,563.98 72,295,164.02 72,295,164.02 77,295,188.46 76,237,024.71 16,654,459.80 16,854,459.80 168,816.38 84,408.19

22020302	Books	0.00	0.00	286,449.86	0.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	286,449.86	0.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	75,000.00	788,125.00	286,449.86	0.00	0.00	788,125.00	827,531.25	844,081.88
22020305	Printing Of Non Security Documents	180,000.00	2,127,937.50	961,653.09	0.00	0.00	2,127,937.50	2,234,334.38	2,279,021.06
22020309	Uniforms & Other Clothing	0.00	788,125.00	245,528.45	0.00	0.00	788,125.00	827,531.25	844,081.88
220204	Maintenance Services - General	3,066,500.00	17,780,100.00	5,847,718.46	0.00	0.00	17,780,100.00	18,669,105.00	19,042,487.10
22020401	Maintenance Of Motor Vehicle / Transport Equipme	821,500.00	5,958,225.00	1,956,043.30	0.00	0.00	5,958,225.00	6,256,136.25	6,381,258.98
22020402	Maintenance Of Office Furniture	674,000.00	4,098,250.00	1,477,312.09	0.00	0.00	4,098,250.00	4,303,162.50	4,389,225.75
22020406	Other Maintenance Services	1,571,000.00	7,723,625.00	2,414,363.07	0.00	0.00	7,723,625.00	8,109,806.25	8,272,002.38
220205	Training - General	1,670,000.00	8,669,375.00	2,659,891.52	0.00	0.00	8,669,375.00	9,102,843.75	9,284,900.63
22020501	Local Training	1,670,000.00	8,669,375.00	2,659,891.52	0.00	0.00	8,669,375.00	9,102,843.75	9,284,900.63
220207	Consulting & Professional Services - General	0.00	2,291,374.13	1,004,083.27	0.00	0.00	2,291,374.13	2,405,942.84	2,454,061.70
22020702	Information Technology Consulting	0.00	2,291,374.13	1,004,083.27	0.00	0.00	2,291,374.13	2,405,942.84	2,454,061.70
220210	Miscellaneous Expenses General	2,844,000.00	18,070,609.48	6,103,094.01	0.00	0.00	18,070,609.48	18,974,139.95	19,353,622.75
22021001	Refreshment & Meals	1,284,000.00	6,777,875.00	2,168,834.62	0.00	0.00	6,777,875.00	7,116,768.75	7,259,104.13
22021003	Publicity & Advertisements	360,000.00	0.00	241,141.52	0.00	0.00	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	203,776.99	200,465.64	0.00	0.00	203,776.99	213,965.83	218,245.15
22021007	Welfare Packages	1,200,000.00	7,093,125.00	1,841,463.36	0.00	0.00	7,093,125.00	7,447,781.25	7,596,736.88
22021022	Support Staff Salary	0.00	3,995,832.49	1,651,188.87	0.00	0.00	3,995,832.49	4,195,624.12	4,279,536.60
2204	Grants And Contributions General	0.00	1,576,250.00	3,478,319.68	0.00	0.00	1,576,250.00	1,655,062.50	1,688,163.75
220401	Local Grants And Contributions	0.00	1,576,250.00	3,478,319.68	0.00	0.00	1,576,250.00	1,655,062.50	1,688,163.75
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	1,576,250.00	3,478,319.68	0.00	0.00	1,576,250.00	1,655,062.50	1,688,163.75
23	Capital Expenditure	0.00	800,000,000.00	0.00	0.00	0.00	817,676,806.00	917,081,011.00	996,070,907.14
2301	Fixed Assets Purchased	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	220,000,000.00	182,674,824.14
230101	Purchase Of Fixed Assets - General	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	220,000,000.00	182,674,824.14
23010112	Purchase Of Office Furniture And Fittings	0.00	20.000.000.00	0.00	0.00	0.00	20,000,000.00	35.000.000.00	57,674,824.14
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
23010128	Purchase Of Security Equipment	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	10,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	70,000,000.00	100,000,000.00
2302	Construction / Provision	0.00	34,000,000.00	0.00	0.00	0.00	34,000,000.00	49,000,000.00	79,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	34,000,000.00	0.00	0.00	0.00	34,000,000.00	49,000,000.00	79,000,000.00
23020101	Construction / Provision Of Office Buildings	0.00	34,000,000.00	0.00	0.00	0.00	34,000,000.00	49,000,000.00	79,000,000.00
2303	Rehabilitation / Repairs	0.00	333,000,000.00	0.00	0.00	0.00	350,676,806.00	383,221,010.52	464,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	333,000,000.00	0.00	0.00	0.00	350,676,806.00	383,221,010.52	464,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	0.00	27,000,000.00	0.00	0.00	0.00	27,000,000.00	67,221,010.52	67,000,000.00
23030113	Rehabilitation / Repairs - Roads	0.00	105,000,000.00	0.00	0.00	0.00	122,676,806.00	5,000,000.00	205,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	171,000,000.00	0.00	0.00	0.00	171,000,000.00	275,000,000.00	182,000,000.00
23030121	Rehabilitation/Repairs-Markets/Parks	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	10.000.000.00	0.00	0.00	0.00	10.000.000.00	36.000.000.00	10.000.000.00
23050127	Other Capital Projects	0.00	283,000,000.00	0.00	0.00	0.00	283,000,000.00	264,860,000.48	270,396,083.00
230501	Acquisition Of Non Tangible Assets	0.00	283,000,000.00	0.00	0.00	0.00	283,000,000.00	264,860,000.48	270,396,083.00
230501	Research And Development	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	47,860,000.48	20,000,000.00
23050101	Monitoring And Evaluation	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	89,000,000.48	49,000,000.00
			32,000,000.00	0.00	0.00	0.00	32,000,000.00	3,000,000.00	
23050104 23050107	Anniversaries/Celebrations	0.00	, ,	0.00	0.00	0.00		125,000,000.00	3,000,000.00
23050107	Margin For Increases In Costs	0.00	163,000,000.00	0.00	0.00	0.00	163,000,000.00	125,000,000.00	198,396,083.00
013500500460	Establishment Training C. Develor Donner								
012500500100	Establishment, Training & Pension Bureau	2020 Full Year Astro-	2021 Ammound Burdens	mana langang ta lang			2022 Approved Day	2022 Out Very Faller	2024 Out Very Estimate
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	•	0.00		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>z</u>	Expenditures	88,066,525.00	152,004,451.43	46,626,042.43	0.00	0.00	<u>132,697,540.51</u>	128,100,355.72	135,980,822.92
21	Personnel Cost	83,541,525.00	85,119,229.00	37,631,042.43	0.00	0.00	88,037,977.00	96,957,814.00	103,413,012.00
2101	Salary	29,035,288.00	30,540,346.40	15,052,416.97	0.00	0.00	31,971,879.78	35,009,756.10	37,165,628.73
210101	Salaries And Wages	29,035,288.00	30,540,346.40	15,052,416.97	0.00	0.00	31,971,879.78	35,009,756.10	37,165,628.73
		29,035,288.00	30,540,346.40	15,052,416.97	0.00	0.00	31,971,879.78	35,009,756.10	37,165,628.73
21010102	Salaries To Parastatals			22,578,625.46	0.00	0.00	56,066,097.22	61,948,057.90	66,247,383.27
2102	Allowances And Social Contribution	54,506,237.00	54,578,882.60		-				
2102 210201	Allowances And Social Contribution Allowances	54,506,237.00	54,578,882.60	22,578,625.46	0.00	0.00	56,066,097.22	61,948,057.90	66,247,383.27
2102 210201 21020106	Allowances And Social Contribution Allowances Parastatals Regular Allowances	54,506,237.00 54,506,237.00	54,578,882.60 54,578,882.60	22,578,625.46 22,578,625.46	0.00	0.00	56,066,097.22	61,948,057.90	66,247,383.27
2102 210201 21020106 22	Allowances And Social Contribution Allowances Parastatals Regular Allowances Other Recurrent Costs	54,506,237.00 54,506,237.00 4,525,000.00	54,578,882.60 54,578,882.60 24,429,222.43	22,578,625.46 22,578,625.46 8,995,000.00	0.00 0.00	0.00 0.00	56,066,097.22 4,185,963.51	61,948,057.90 4,395,261.69	66,247,383.27 4,483,166.92
2102 210201 21020106 22 2202	Allowances And Social Contribution Allowances Parastatals Regular Allowances	54,506,237.00 54,506,237.00 4,525,000.00 4,525,000.00	54,578,882.60 54,578,882.60	22,578,625.46 22,578,625.46 8,995,000.00 8,995,000.00	0.00 0.00 0.00	0.00 0.00 0.00	56,066,097.22	61,948,057.90	66,247,383.27
2102 210201 21020106 22	Allowances And Social Contribution Allowances Parastatals Regular Allowances Other Recurrent Costs	54,506,237.00 54,506,237.00 4,525,000.00	54,578,882.60 54,578,882.60 24,429,222.43	22,578,625.46 22,578,625.46 8,995,000.00	0.00 0.00	0.00 0.00	56,066,097.22 4,185,963.51	61,948,057.90 4,395,261.69	66,247,383.27 4,483,166.92

22020102	Local Travel & Transport: Others	915,000.00	4,947,200.00	1,840,000.00	0.00	0.00	841,024.00	883,075.20	900,736.70
220203	Materials & Supplies - General	1,423,500.00	7,451,760.00	2,933,600.00	0.00	0.00	1,266,799.20	1,330,139.16	1,356,741.94
22020301	Office Stationeries / Computer Consumables	1,256,000.00	5,838,000.00	2,528,000.00	0.00	0.00	992,460.00	1,042,083.00	1,062,924.66
22020302	Books	28,000.00	418,800.00	44,100.00	0.00	0.00	71,196.00	74,755.80	76,250.92
22020303	Newspapers	6,500.00	114,480.00	36,100.00	0.00	0.00	19,461.60	20,434.68	20,843.37
22020304	Magazines & Periodicals	42,000.00	498,000.00	105,000.00	0.00	0.00	84,660.00	88,893.00	90,670.86
22020305	Printing Of Non Security Documents	91,000.00	582,480.00	220,400.00	0.00	0.00	99,021.60	103,972.68	106,052.13
220204	Maintenance Services - General	767,500.00	3,151,856.00	1,387,100.00	0.00	0.00	535,815.52	562,606.30	573,858.42
22020401	Maintenance Of Motor Vehicle / Transport Equipme	210,000.00	1,010,696.00	338,100.00	0.00	0.00	171,818.32	180,409.24	184,017.42
22020402	Maintenance Of Office Furniture	295,000.00	960,000.00	600,000.00	0.00	0.00	163,200.00	171,360.00	174,787.20
22020404	Maintenance Of Office / It Equipments	142,500.00	647,160.00	289,000.00	0.00	0.00	110,017.20	115,518.06	117,828.42
22020406	Other Maintenance Services	120,000.00	534,000.00	160,000.00	0.00	0.00	90,780.00	95,319.00	97,225.38
220205	Training - General	600,000.00	800,000.00	1,164,000.00	0.00	0.00	136,000.00	142,800.00	145,656.00
22020501	Local Training	600,000.00	800,000.00	1,164,000.00	0.00	0.00	136,000.00	142,800.00	145,656.00
220206	Other Services - General	97,000.00	349,480.00	154,800.00	0.00	0.00	59,411.60	62,382.18	63,629.82
22020605	Cleaning & Fumigation Services	97,000.00	349,480.00	154,800.00	0.00	0.00	59,411.60	62,382.18	63,629.82
220208	Fuel & Lubricants - General	249,500.00	873,200.00	473,500.00	0.00	0.00	148,444.00	155,866.20	158,983.52
22020801	Motor Vehicle Fuel Cost	204,000.00	562,000.00	344,000.00	0.00	0.00	95,540.00	100,317.00	102,323.34
22020803	Plant / Generator Fuel Cost	45,500.00	311,200.00	129,500.00	0.00	0.00	52,904.00	55,549.20	56,660.18
220210	Miscellaneous Expenses General	472,500.00	2,935,726.43	1,042,000.00	0.00	0.00	499,073.49	524,027.17	534,507.71
22021001	Refreshment & Meals	175,000.00	496,000.00	327,000.00	0.00	0.00	84,320.00	88,536.00	90,306.72
22021002	Honorarium & Sitting Allowance	53,000.00	298,000.00	91,000.00	0.00	0.00	50,660.00	53,193.00	54,256.86
22021003	Publicity & Advertisements	20,000.00	232,000.00	85,000.00	0.00	0.00	39,440.00	41,412.00	42,240.24
22021006	Postages & Courier Services	65,500.00	311,200.00	186,000.00	0.00	0.00	52,904.00	55,549.20	56,660.18
22021007	Welfare Packages	159,000.00	509,200.00	313,000.00	0.00	0.00	86,564.00	90,892.20	92,710.04
22021021	Special Days/Celebrations	0.00	1,089,326.43	40,000.00	0.00	0.00	185,185.49	194,444.77	198,333.66
23	Capital Expenditure	0.00	42,456,000.00	0.00	0.00	0.00	40,473,600.00	26,747,280.03	28,084,644.00
2301	Fixed Assets Purchased	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,129,559.03	2,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,129,559.03	2,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,129,559.03	2,000,000.00
2305	Other Capital Projects	0.00	37,456,000.00	0.00	0.00	0.00	35,473,600.00	25,617,721.00	26,084,644.00
230501	Acquisition Of Non Tangible Assets	0.00	37,456,000.00	0.00	0.00	0.00	35,473,600.00	25,617,721.00	26,084,644.00
22050404									20,004,044.00
23050101	Research And Development	0.00	35,000,000.00	0.00	0.00	0.00	33,017,600.00	17,617,721.00	21,084,644.00
	Research And Development Margin For Increases In Costs	0.00 0.00							
	·		35,000,000.00	0.00	0.00	0.00	33,017,600.00	17,617,721.00	21,084,644.00
23050107	·		35,000,000.00	0.00	0.00	0.00	33,017,600.00	17,617,721.00	21,084,644.00
23050107	Margin For Increases In Costs		35,000,000.00	0.00 0.00	0.00	0.00 0.00	33,017,600.00	17,617,721.00	21,084,644.00
23050107 012500500600	Margin For Increases In Costs Committee on Salary Payroll Verification	0.00	35,000,000.00 2,456,000.00	0.00 0.00	0.00	0.00 0.00	33,017,600.00 2,456,000.00	17,617,721.00 8,000,000.00	21,084,644.00 5,000,000.00
23050107 012500500600 Code 2	Margin For Increases In Costs Committee on Salary Payroll Verification Description	0.00 2020 Full Year Actuals	35,000,000.00 2,456,000.00 2021 Approved Budget after	0.00 0.00	0.00	0.00	33,017,600.00 2,456,000.00	17,617,721.00 8,000,000.00 2023 Out-Year Estimate	21,084,644.00 5,000,000.00 2024 Out-Year Estimate
23050107 012500500600	Margin For Increases In Costs Committee on Salary Payroll Verification Description Expenditures	0.00 2020 Full Year Actuals 0.00	35,000,000.00 2,456,000.00 2021 Approved Budget of 9,020,489.57	0.00 0.00	0.00 0.00	0.00 0.00	33,017,600.00 2,456,000.00 2022 Approved Budget 4,510,244.79	17,617,721.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57
23050107 012500500600 Code 2 22 2202	Margin For Increases in Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs	0.00 2020 Full Year Actuals 0.00 0.00	35,000,000.00 2,456,000.00 2021 Approved Budget rfc 9,020,489.57 9,020,489.57	0.00 0.00	0.00 0.00	0.00 0.00 2 0.00 0.00	33,017,600.00 2,456,000.00 2022 Approved Budget 4,510,244.79 4,510,244.79	17,617,721.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57
23050107 012500500600 Code 2 22	Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost	0.00 2020 Full Year Actuals 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2021 Approved Budget rfc 9,020,489.57 9,020,489.57 9,020,489.57	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 2 0.00 0.00 0.00	33,017,600.00 2,456,000.00 2022 Approved Budget 4,510,244.79 4,510,244.79 4,510,244.79	17,617,721.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 9,020,489.57
23050107 012500500600 Code 2 22 2202 22020 220201 22020102	Margin For Increases In Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2021 Approved Budget of 9,020,489.57 9,020,489.57 9,020,489.57 2,309,924.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 2 0.00 0.00 0.00 0.00	33,017,600.00 2,456,000.00 2,456,000.00 2,256,000.00 2,022 Approved Budget 4,510,244.79 4,510,244.79 1,154,962.00	17,617,721.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55 6,154,962.00	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00
23050107 012500500600 Code 2 22 2202 2202	Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2021 Approved Budget and 9,020,489.57 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 2.00 0.00 0.00 0.00 0.00	33,017,600.00 2,456,000.00 2,456,000.00 2022 Approved Budget 4,510,244.79 4,510,244.79 1,154,962.00 1,154,962.00	17,617,721.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55 6,154,962.00 6,154,962.00	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00
23050107 012500500600 Code 2 22 22 2202 220201 22020102 220202	Margin For Increases in Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2,456,000.00 2021 Approved Budget rfc 9,020,489.57 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,017,600.00 2,456,000.00 2,456,000.00 2022 Approved Budget 4,510,244.79 4,510,244.79 1,154,962.00 1,154,962.00 30,000.00	17,617,721.00 8,000,000.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55 6,154,962.00 6,154,962.00 30,000.00	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00
23050107 012500500600 Code 2 22 2202 220201 22020102 22020202 22020201	Margin For Increases in Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2,456,000.00 2021 Approved Budget rfc 9,020,489.57 9,020,489.57 2,309,924.00 60,000.00 30,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,017,600.00 2,456,000.00 2,456,000.00 2,2456,000.00 2,222 Approved Budget 4,510,244.79 4,510,244.79 4,510,244.79 1,154,962.00 11,154,962.00 30,000.00	17,617,721.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55 6,154,962.00 6,154,962.00 30,000.00	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00 30,000.00
23050107 012500500600 Code 2 22 2202 220201 22020102 220202 220202 2202021 22020201	Margin For Increases In Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2,456,000.00 2,256,000.00 2,000,489.57 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00 30,000.00 30,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,017,600.00 2,456,000.00 2,456,000.00 2,22 Approved Budget 4,510,244.79 4,510,244.79 1,154,962.00 1,154,962.00 30,000.00 15,000.00	17,617,721.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 6,154,962.00 6,154,962.00 30,000.00 15,000.00	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00 30,000.00 30,000.00
23050107 012500500600 Code 2 22 2202 220201 2202012 220202 22020201 22020202 22020202 220203	Margin For Increases In Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2021 Approved Budget effe 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,017,600.00 2,456,000.00 2,456,000.00 2,22 Approved Budget 4,510,244.79 4,510,244.79 1,154,962.00 30,000.00 15,000.00 725,932.79	17,617,721.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55 6,154,962.00 6,154,962.00 30,000.00 15,000.00 2,725,932.78	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00 30,000.00 1,451,865.57
23050107 012500500600 Code 2 22 22 22020 220201 220201 220202 220202 22020201 22020202 220203 22020301	Margin For Increases in Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	35,000,000.00 2,456,000.00 2,456,000.00 2021 Approved Budget Info 9,020,489.57 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,017,600.00 2,456,000.00 2,456,000.00 2,256,000.00 2,222 Approved Budget 4,510,244.79 4,510,244.79 1,154,962.00 1,154,962.00 15,000.00 15,000.00 725,932.79 661,132.79	17,617,721.00 8,000,000.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55 6,154,962.00 6,154,962.00 30,000.00 15,000.00 15,000.00 2,725,932.78 2,661,132.78	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57
23050107 012500500600 Code 2 22 2202 22020 220201 2202020 2202020 22020201 22020202 22020301 22020303	Margin For Increases In Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2,456,000.00 2021 Approved Budget rfc 9,020,489.57 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,017,600.00 2,456,000.00 2,456,000.00 2,2456,000.00 2,224,79 4,510,244.79 4,510,244.79 1,154,962.00 1,154,962.00 30,000.00 15,000.00 725,932.79 661,132.79 33,000.00	17,617,721.00 8,000,000.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 6,154,962.00 6,154,962.00 30,000.00 15,000.00 2,725,932.78 2,661,132.78 33,000.00	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00
23050107 012500500600 Code 2 2 22020 220201 22020102 220202 220202 220202 220203 22020301 22020303 22020309 220204	Margin For Increases in Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Uniforms & Other Clothing	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2,456,000.00 2021 Approved Budget rfc 9,020,489.57 9,020,489.57 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	33,017,600.00 2,456,000.00 2,456,000.00 2,2456,000.00 2,2456,000.00 4,510,244.79 4,510,244.79 4,510,244.79 1,154,962.00 30,000.00 15,000.00 15,000.00 725,932.79 661,132.79 33,000.00 31,800.00	17,617,721.00 8,000,000.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 6,154,962.00 30,000.00 15,000.00 2,725,932.78 2,661,132.78 33,000.00 31,800.00	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 60,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00
23050107 012500500600 Code 2 22 22020 220201 220201 220202 22020202 22020202 22020303 22020303 22020309 22020404	Margin For Increases In Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Uniforms & Other Clothing Maintenance Services - General	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2,456,000.00 2021 Approved Budget effe 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,848,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	33,017,600.00 2,456,000.00 2,456,000.00 2,456,000.00 2,22 Approved Budget 4,510,244.79 4,510,244.79 1,154,962.00 30,000.00 15,000.00 725,932.79 661,132.79 33,000.00 31,800.00 924,000.00	17,617,721.00 8,000,000.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55 6,154,962.00 30,000.00 15,000.00 15,000.00 2,725,932.78 2,661,132.78 33,000.00 31,800.00 2,924,000.00	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,848,000.00
23050107 012500500600 Code 2 22 22020 220201 22020102 220202 22020201 22020202 22020303 22020303 22020309 220204 22020401 22020402	Margin For Increases in Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2021 Approved Budget and Section 1,000,000,000 30,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,848,000.00 1,188,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	33,017,600.00 2,456,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2,22 Approved Budget 4,510,244.79 4,510,244.79 1,154,962.00 30,000.00 15,000.00 725,932.79 661,132.79 33,000.00 31,800.00 924,000.00 594,000.00	17,617,721.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55 6,154,962.00 6,154,962.00 15,000.00 15,000.00 2,725,932.78 2,661,132.78 33,000.00 31,800.00 2,924,000.00 2,594,000.00	21,084,644.00 5,000,000.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,848,000.00 1,188,000.00
23050107 012500500600 Code 2 22 2202 220201 2202002 22020201 22020202 22020301 22020303 22020309 220204 22020401 22020402 220205	Margin For Increases in Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	35,000,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2021 Approved Budget Info 9,020,489.57 9,020,489.57 9,020,489.57 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,848,000.00 1,188,000.00 1,188,000.00 6660,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	33,017,600.00 2,456,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2,22 Approved Budget 4,510,244.79 4,510,244.79 4,510,244.79 1,154,962.00 1,154,962.00 15,000.00 15,000.00 725,932.79 661,132.79 33,000.00 31,800.00 924,000.00 594,000.00 330,000.00	17,617,721.00 8,000,000.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 6,154,962.00 6,154,962.00 15,000.00 15,000.00 2,725,932.78 2,661,132.78 33,000.00 31,800.00 2,924,000.00 2,594,000.00 330,000.00	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,188,000.00 1,188,000.00 60,000.00
23050107 012500500600 Code 2 2 22 2202 220201 22020102 22020202 22020301 22020301 22020303 22020309 22020401 22020401 22020401 22020402 22020402 2202055	Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Uniforms & Other Clothing Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2,000,489.57 9,020,489.57 9,020,489.57 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 66,000.00 63,600.00 1,848,000.00 1,188,000.00 1,188,000.00 1,188,000.00 820,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,017,600.00 2,456,000.00 2,456,000.00 2,456,000.00 2,456,000.00 41,510,244.79 4,510,244.79 4,510,244.79 1,154,962.00 30,000.00 15,000.00 15,000.00 725,932.79 661,132.79 33,000.00 31,800.00 924,000.00 594,000.00 330,000.00 410,000.00	17,617,721.00 8,000,000.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 6,154,962.00 30,000.00 15,000.00 15,000.00 2,725,932.78 33,000.00 31,800.00 2,924,000.00 2,594,000.00 3,340,000.00 3,410,000.00	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 60,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,188,000.00 1,188,000.00 820,000.00 820,000.00
23050107 012500500600 Code 2 22 2202 220201 22020102 22020202 22020202 22020303 22020303 22020309 22020401 22020401 22020401 22020402 220205501 22020501	Margin For Increases in Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Uniforms & Other Clothing Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	35,000,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2,002,489.57 9,020,489.57 9,020,489.57 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,848,000.00 1,848,000.00 1,848,000.00 660,000.00 6820,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,017,600.00 2,456,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2,4510,244.79 4,510,244.79 4,510,244.79 1,154,962.00 30,000.00 15,000.00 725,932.79 661,132.79 33,000.00 31,800.00 924,000.00 594,000.00 330,000.00 410,000.00	17,617,721.00 8,000,000.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55 6,154,962.00 30,000.00 15,000.00 15,000.00 2,725,932.78 2,661,132.78 33,000.00 31,800.00 2,924,000.00 2,594,000.00 330,000.00 3,410,000.00	21,084,644.00 5,000,000.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 1,848,000.00 1,848,000.00 1,188,000.00 660,000.00
23050107 D12500500600 Code 2 222220201 2220201 2220202 222020201 222020202 222020303 222020303 222020309 222020401 222020401 222020402 2220205 222020501 222020501 2220201001	Margin For Increases in Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Miscellaneous Expenses General Refreshment & Meals	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	35,000,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2,000,489.57 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,848,000.00 1,188,000.00 1,188,000.00 660,000.00 820,000.00 820,000.00 2,530,700.00 726,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,017,600.00 2,456,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2,22 Approved Budget 4,510,244.79 4,510,244.79 4,510,244.79 1,154,962.00 1,154,962.00 15,000.00 15,000.00 725,932.79 661,132.79 33,000.00 31,800.00 924,000.00 594,000.00 140,000.00 410,000.00 1,265,350.00 363,000.00	17,617,721.00 8,000,000.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55 6,154,962.00 6,154,962.00 15,000.00 15,000.00 2,725,932.78 2,661,132.78 33,000.00 31,800.00 2,924,000.00 2,594,000.00 3,410,000.00 3,410,000.00 3,410,000.00 21,609,697.77 3,363,000.00	21,084,644.00 5,000,000.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 9,020,489.57 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,188,000.00 1,188,000.00 660,000.00 820,000.00 820,000.00 726,000.00
23050107 012500500600 Code 2 22 2202 220201 22020102 22020202 22020201 22020303 22020309 220204 22020401 22020401 22020501 22020501 22020501 22020501 2202101 2202101	Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Uniforms & Other Clothing Maintenance Services - General Maintenance of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	35,000,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2,000,489.57 9,020,489.57 9,020,489.57 9,020,489.57 9,020,489.57 1,300,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,188,000.00 1,188,000.00 1,188,000.00 2,530,700.00 2,530,700.00 726,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,017,600.00 2,456,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2,4510,244.79 4,510,244.79 4,510,244.79 1,154,962.00 30,000.00 15,000.00 725,932.79 661,132.79 631,300.00 924,000.00 594,000.00 330,000.00 410,000.00 1,265,350.00 363,000.00 478,500.00	17,617,721.00 8,000,000.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55 6,154,962.00 6,154,962.00 15,000.00 15,000.00 2,725,932.78 2,661,132.78 33,000.00 2,794,000.00 2,594,000.00 3,410,000.00 3,410,000.00 2,1609,697.77 3,363,000.00 4,478,500.00	21,084,644.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 9,020,489.57 2,309,924.00 60,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 1,848,000.00 1,188,000.00 660,000.00 820,000.00 820,000.00 2,530,700.00 726,000.00 957,000.00
23050107 012500500600 Code 2 22 22020 220201 22020102 22020201 22020203 22020303 22020303 22020309 22020401 22020401 22020401 2202052 2202051 2202051 2202100	Margin For Increases in Costs Committee on Salary Payroll Verification Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Miscellaneous Expenses General Refreshment & Meals	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	35,000,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2,000,489.57 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 60,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,848,000.00 1,188,000.00 1,188,000.00 660,000.00 820,000.00 820,000.00 2,530,700.00 726,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,017,600.00 2,456,000.00 2,456,000.00 2,456,000.00 2,456,000.00 2,22 Approved Budget 4,510,244.79 4,510,244.79 4,510,244.79 1,154,962.00 1,154,962.00 15,000.00 15,000.00 725,932.79 661,132.79 33,000.00 31,800.00 924,000.00 594,000.00 140,000.00 410,000.00 1,265,350.00 363,000.00	17,617,721.00 8,000,000.00 8,000,000.00 2023 Out-Year Estimate 36,854,592.55 36,854,592.55 36,854,592.55 6,154,962.00 6,154,962.00 15,000.00 15,000.00 2,725,932.78 2,661,132.78 33,000.00 31,800.00 2,924,000.00 2,594,000.00 3,410,000.00 3,410,000.00 3,410,000.00 21,609,697.77 3,363,000.00	21,084,644.00 5,000,000.00 5,000,000.00 2024 Out-Year Estimate 9,020,489.57 9,020,489.57 2,309,924.00 2,309,924.00 30,000.00 30,000.00 30,000.00 1,451,865.57 1,322,265.57 66,000.00 63,600.00 1,188,000.00 1,188,000.00 600,000.00 820,000.00 820,000.00 2,530,700.00 726,000.00

012500500700	Allowance to Permanent Secretary PA's								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rforn	nance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>54,658,808.09</u>	22,367,153.87	<u>0.00</u>	<u>0.00</u>	<u>19,300,756.34</u>	<u>20,265,794.16</u>	<u>54,658,808.09</u>
22	Other Recurrent Costs	0.00	54,658,808.09	22,367,153.87	0.00	0.00	19,300,756.34	20,265,794.16	54,658,808.09
2202	Overhead Cost	0.00	54,658,808.09	22,367,153.87	0.00	0.00	19,300,756.34	20,265,794.16	54,658,808.09
220210	Miscellaneous Expenses General	0.00	54,658,808.09	22,367,153.87	0.00	0.00	19,300,756.34	20,265,794.16	54,658,808.09
22021022	Support Staff Salary	0.00	54,658,808.09	22,367,153.87	0.00	0.00	19,300,756.34	20,265,794.16	54,658,808.09
012500500800	Manpower Committtee								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erforn	ance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	5,000,000.00	<u>0.00</u>	0.00	0.00	1,200,000.00	5,512,500.00	5.000.000.00
22	Other Recurrent Costs	0.00	5.000,000.00	0.00	0.00	0.00	1,200,000.00	5.512.500.00	5.000.000.00
2202	Overhead Cost	0.00	5,000,000.00	0.00	0.00	0.00	1,200,000.00	5,512,500.00	5,000,000.00
220201	Travel & Transport - General	0.00	1,002,072.58	0.00	0.00	0.00	250,518.15	1,002,072.58	1,002,072.58
220201	Local Travel & Transport: Others	0.00	1,002,072.58	0.00	0.00	0.00	250,518.15	1,002,072.58	1,002,072.58
22020102	Utilities - General	0.00	110,000.00	0.00	0.00	0.00	27,500.00	110,000.00	110,000.00
					0.00	0.00			
22020201	Electricity Charges	0.00	50,000.00	0.00			12,500.00	50,000.00	50,000.00
22020202	Telephone Charges	0.00	60,000.00	0.00	0.00	0.00	15,000.00	60,000.00	60,000.00
220203	Materials & Supplies - General	0.00	1,359,759.52	0.00	0.00	0.00	289,939.88	1,359,759.52	1,359,759.52
22020301	Office Stationeries / Computer Consumables	0.00	1,037,349.52	0.00	0.00	0.00	209,337.38	1,037,349.52	1,037,349.52
22020303	Newspapers	0.00	99,200.00	0.00	0.00	0.00	24,800.00	99,200.00	99,200.00
22020309	Uniforms & Other Clothing	0.00	223,210.00	0.00	0.00	0.00	55,802.50	223,210.00	223,210.00
220204	Maintenance Services - General	0.00	965,312.42	0.00	0.00	0.00	241,328.11	965,312.42	965,312.42
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	688,112.42	0.00	0.00	0.00	172,028.11	688,112.42	688,112.42
22020402	Maintenance Of Office Furniture	0.00	277,200.00	0.00	0.00	0.00	69,300.00	277,200.00	277,200.00
220205	Training - General	0.00	335,600.00	0.00	0.00	0.00	83,900.00	335,600.00	335,600.00
22020501	Local Training	0.00	335,600.00	0.00	0.00	0.00	83,900.00	335,600.00	335,600.00
220210	Miscellaneous Expenses General	0.00	1,227,255.48	0.00	0.00	0.00	306,813.87	1,739,755.48	1,227,255.48
22021001	Refreshment & Meals	0.00	128,720.00	0.00	0.00	0.00	32,180.00	128,720.00	128,720.00
22021003	Publicity & Advertisements	0.00	118,800.00	0.00	0.00	0.00	29,700.00	118,800.00	118,800.00
22021007	Welfare Packages	0.00	979,735.48	0.00	0.00	0.00	244,933.87	1,492,235.48	979,735.48
014000100100	Office of the State Auditor General								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erforn	nance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	115.350.783.00	226,064,158.45	60.373.601.65	0.00	0.00	211,147,144.00	197,539,447.34	200.553.360.31
21	Personnel Cost	115,350,783.00	115,204,605.00	49,362,774.68	0.00	0.00	121,147,144.00	122,916,299.00	122,916,299.00
2101	Salary	39,694,579.25	45,726,339.25	17,170,306.79		0.00			122,310,233.00
210101	Salaries And Wages				0.00	0.00	55 924 997 99	57 222 202 211	57 222 202 21
	Salaries And Wages	20 604 570 25	, ,		0.00	0.00	55,824,897.89	57,223,303.31	57,223,303.31
	-	39,694,579.25	45,726,339.25	17,170,306.79	0.00	0.00	55,824,897.89	57,223,303.31	57,223,303.31
21010101	Salary	39,694,579.25	45,726,339.25 39,112,628.25	17,170,306.79 13,801,057.67	0.00 0.00	0.00 0.00	55,824,897.89 49,211,186.89	57,223,303.31 50,609,592.31	57,223,303.31 50,609,592.31
21010104	Salary Consolidated Revenue Fund Charge- Salaries	39,694,579.25 0.00	45,726,339.25 39,112,628.25 6,613,711.00	17,170,306.79 13,801,057.67 3,369,249.12	0.00 0.00 0.00	0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00	57,223,303.31 50,609,592.31 6,613,711.00	57,223,303.31 50,609,592.31 6,613,711.00
21010104 2102	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution	39,694,579.25 0.00 75,656,203.75	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69
21010104 2102 210201	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances	39,694,579.25 0.00 75,656,203.75 75,656,203.75	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69
21010104 2102 210201 21020103	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances Regular Allowances	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 32,192,467.90	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 65,322,246.11	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69
21010104 2102 210201 21020103 22	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 32,192,467.90 11,010,826.97	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 23,908,148.34	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 24,386,311.31
21010104 2102 210201 21020103 22 2202	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 23,908,148.34 21,932,862.09	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33
21010104 2102 210201 21020103 22 2202 220201	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 23,908,148.34 21,932,862.09 7,708,758.75	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93
21010104 2102 210201 21020103 22 2202 220201 22020102	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00 0.00	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00 9,788,900.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90 3,117,390.90	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 23,908,148.34 21,932,862.09 7,708,758.75 7,708,758.75	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93 7,862,933.93
21010104 2102 210201 21020103 22 2202 220201 22020102 220202	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00 0.00 0.00	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00 9,788,900.00 1,210,000.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71 4,005,755.71 239,799.45	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90 3,117,390.90 387,200.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 23,908,148.34 21,932,862.09 7,708,758.75 7,708,758.75	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93 971,932.50
21010104 2102 210201 21020103 22 2202 220201 22020102 220202 22020201	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00 0.00 0.00 0.00 0.00	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00 9,788,900.00 1,210,000.00 586,000.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71 4,005,755.71 239,799.45	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90 3,117,390.90 387,200.00 187,520.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 23,908,148.34 21,932,862.09 7,708,758.75 7,708,758.75 952,875.00 461,475.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93 971,932.50 470,704.50
21010104 2102 210201 21020103 22 2202 220201 22020102 220202 22020201 22020201	Salary Consolidated Revenue Fund Charge-Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00 9,788,900.00 1,210,000.00 586,000.00 624,000.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71 4,005,755.71 239,799.45 239,799.45	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90 3,117,390.90 387,200.00 187,520.00 199,680.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 23,908,148.34 21,932,862.09 7,708,758.75 7,708,758.75 952,875.00 461,475.00 491,400.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93 7,862,933.93 971,932.50 470,704.50 501,228.00
21010104 2102 210201 21020103 22 22020 220201 22020102 220202 220202	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Transport - Stransport: Others Utilities - General Electricity Charges	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00 0.00 0.00 0.00 0.00	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00 9,788,900.00 1,210,000.00 586,000.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71 4,005,755.71 239,799.45	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90 3,117,390.90 387,200.00 187,520.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 23,908,148.34 21,932,862.09 7,708,758.75 7,708,758.75 952,875.00 461,475.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93 971,932.50 470,704.50
21010104 2102 210201 21020103 22 2202 220201 22020102 220202 22020201 22020201	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00 9,788,900.00 1,210,000.00 586,000.00 624,000.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71 4,005,755.71 239,799.45 239,799.45	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90 3,117,390.90 387,200.00 187,520.00 199,680.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 23,908,148.34 21,932,862.09 7,708,758.75 7,708,758.75 952,875.00 461,475.00 491,400.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93 7,862,933.93 971,932.50 470,704.50 501,228.00
21010104 2102 210201 21020103 22 2202 220201 22020102 220202 22020201 22020202 22020202 220203	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00 9,788,900.00 1,210,000.00 586,000.00 624,000.00 1,884,000.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71 4,005,755.71 239,799.45 0.00 640,010.82	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90 3817,200.00 187,520.00 199,680.00 602,880.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 23,908,148.34 21,932,862.09 7,708,758.75 7,708,758.75 952,875.00 461,475.00 491,400.00 1,483,650.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93 7,862,933.93 971,932.50 470,704.50 501,228.00 1,513,323.00
21010104 2102 210201 21020103 22 22020 220201 22020102 22020202 22020201 22020201 22020201 22020202 220203 22020301	Salary Consolidated Revenue Fund Charge-Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00 9,788,900.00 1,210,000.00 624,000.00 1,884,000.00 1,060,000.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71 239,799.45 239,799.45 0.00 640,010.82 433,766.92	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90 387,200.00 187,520.00 199,680.00 602,880.00 339,200.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 23,908,148.34 21,932,862.09 7,708,758.75 7,708,758.75 952,875.00 461,475.00 491,400.00 1,483,650.00 834,750.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93 7,862,933.93 971,932.50 470,704.50 501,228.00 1,513,323.00 851,445.00
21010104 2102 210201 21020103 22 22020 220201 22020102 2202020 2202020 2202020 22020301 22020301	Salary Consolidated Revenue Fund Charge-Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Books	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00 9,788,900.00 1,210,000.00 586,000.00 624,000.00 1,884,000.00 1,060,000.00 332,000.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71 4,005,755.71 239,799.45 239,799.45 0.00 640,010.82 433,766.92 135,859.07	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90 3,117,390.90 187,520.00 199,680.00 602,880.00 339,200.00 106,240.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 62,995.69 23,908,148.34 21,932,862.09 7,708,758.75 7,708,758.75 952,875.00 461,475.00 491,400.00 1,483,650.00 834,750.00 261,450.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93 7,862,933.93 971,932.50 470,704.50 501,228.00 1,513,323.00 851,445.00 266,679.00
21010104 2102 210201 21020103 22 22020 220201 22020102 220202 220202 220203 22020301 22020302 22020302 22020303 22020303	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Books Newspapers	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00 1,210,000.00 586,000.00 624,000.00 1,884,000.00 1,060,000.00 86,000.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71 4,005,755.71 239,799.45 0.00 640,010.82 433,766.92 135,859.07 35,192.41	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90 3,117,390.90 187,520.00 199,680.00 602,880.00 602,880.00 106,240.00 27,520.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 23,908,148.34 21,932,862.09 7,708,758.75 7,708,758.75 952,875.00 461,475.00 491,400.00 1,483,650.00 834,750.00 261,450.00 67,725.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93 971,932.50 470,704.50 501,228.00 1,513,323.00 851,445.00 266,679.00 69,079.50
21010104 2102 210201 21020103 22 2202 220201 22020102 220202 22020201 22020202 220203 22020301 22020302 22020303 22020305 22020309	Salary Consolidated Revenue Fund Charge-Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Books Newspapers Printing Of Non Security Documents Uniforms & Other Clothing	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00 1,210,000.00 586,000.00 1,060,000.00 1,060,000.00 332,000.00 86,000.00 86,000.00 386,000.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71 239,799.45 0.00 640,010.82 433,766.92 135,859.07 35,192.41 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90 387,200.00 187,520.00 199,680.00 602,880.00 339,200.00 106,240.00 27,520.00 127,520.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 62,995.69 7,708,758.75 7,708,758.75 952,875.00 461,475.00 491,400.00 1,483,650.00 834,750.00 261,450.00 67,725.00 67,725.00 252,000.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93 7,862,933.93 971,932.50 470,704.50 501,228.00 1,513,323.00 851,445.00 266,679.00 69,079.50 69,079.50
21010104 2102 210201 21020103 22 22020 220201 22020102 220202 220202 220203 22020301 22020302 22020302 22020303 22020303	Salary Consolidated Revenue Fund Charge- Salaries Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Books Newspapers Printing Of Non Security Documents	39,694,579.25 0.00 75,656,203.75 75,656,203.75 75,656,203.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	45,726,339.25 39,112,628.25 6,613,711.00 69,478,265.75 69,478,265.75 69,478,265.75 30,359,553.45 27,851,253.45 9,788,900.00 9,788,900.00 1,210,000.00 586,000.00 1,060,000.00 1,060,000.00 332,000.00 86,000.00 86,000.00	17,170,306.79 13,801,057.67 3,369,249.12 32,192,467.90 32,192,467.90 11,010,826.97 11,010,826.97 4,005,755.71 4,005,755.71 239,799.45 0.00 640,010.82 433,766.92 135,859.07 35,192.41	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	55,824,897.89 49,211,186.89 6,613,711.00 65,322,246.11 65,322,246.11 9,700,000.00 8,897,344.00 3,117,390.90 3,117,390.90 187,520.00 199,680.00 602,880.00 339,200.00 106,240.00 27,520.00 27,520.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 23,908,148.34 21,932,862.09 7,708,758.75 7,708,758.75 952,875.00 461,475.00 491,400.00 1,483,650.00 834,750.00 67,725.00 67,725.00	57,223,303.31 50,609,592.31 6,613,711.00 65,692,995.69 65,692,995.69 65,692,995.69 24,386,311.31 22,371,519.33 7,862,933.93 7,862,933.93 971,932.50 470,704.50 501,228.00 1,513,323.00 851,445.00 266,679.00 69,079.50

22020406 O 220205 Ti 22020501 Li 22020501 Li 2202060 O 22020605 Ci 220207 Ci 220207 Li 220208 Fi 22021001 M 22021001 Ri 22021001 Ri 22021007 W 22021007 W 22021007 Pi 220401 Li 22040109 G 23 Ci 2301 Fi 230101 Pi 23010112 Pi 23010113 Pi 23010125 Pi 23020 Ci 230201 Ci 230201 Ci 230201 Ci 230201 Ci	Maintenance of Office / It Equipments Other Maintenance Services Training - General Local Training Other Services - General Cleaning & Fumigation Services - General Information Technology Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Miscellaneous Expenses General Refreshment & Meals Postages & Courier Services Welfare Packages Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Computers Purchase Of Computers Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	86,000.00 860,000.00 2,860,000.00 2,860,000.00 86,000.00 86,000.00 2,750,000.00 2,750,000.00 332,000.00 2,439,557.45 464,000.00 843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 8,500,000.00 69,000,000.00	35,192.41 351,924.11 1,170,352.27 1,170,352.27 35,192.41 35,192.41 1,125,338.72 1,125,338.72 135,859.07 998,301.26 189,875.33 345,195.59 463,230.34 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,520.00 275,200.00 915,200.00 915,200.00 915,200.00 27,520.00 880,000.00 106,240.00 106,240.00 780,658.38 148,480.00 269,938.38 362,240.00 802,656.00	67,725.00 677,25.00 2,252,250.00 2,252,250.00 67,725.00 67,725.00 2,165,625.00 2,165,625.00 261,450.00 261,450.00 1,921,151.49 365,400.00 664,301.49 891,450.00 1,975,286.25	69,079.50 690,795.00 2,297,295.00 2,297,295.00 69,079.50 69,079.50 2,208,937.50 2,208,937.50 266,679.00 266,679.00 1,959,574.52 372,708.00 677,587.52 909,279.00 2,014,791,98
220205 Ti 22020501 Lc 2202060 O 22020605 Cc 22020707 Cc 22020702 Inn 220208 Ft 22020801 M 22021001 Rt 22021001 Rt 22021006 Pt 22021007 W 22021007 W 22021007 Pt 2204 G 220401 Lc 220401 Lc 220401 Pt 230101 Ff 230101 Pt 2301011 Pt 23010112 Pt 23010113 Pt 23010113 Pt 23010115 Pt 2302 Cc 230201 Cc 230201 Cc 230201 Cc 230201 Cc 23020114 Cc 23050 O	Training - General Local Training Other Services - General Cleaning & Fumigation Services Consulting & Professional Services - General Information Technology Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Miscellaneous Expenses General Refreshment & Meals Postages & Courier Services Welfare Packages Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,860,000.00 2,860,000.00 86,000.00 86,000.00 2,750,000.00 332,000.00 332,000.00 2,439,557.45 464,000.00 843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 80,500,000.00	1,170,352.27 1,170,352.27 35,192.41 35,192.41 1,125,338.72 1,125,338.72 135,859.07 135,859.07 998,301.26 189,875.33 345,195.59 463,230.34 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	915,200.00 915,200.00 27,520.00 27,520.00 880,000.00 880,000.00 106,240.00 106,240.00 780,658.38 148,480.00 269,938.38 362,240.00 802,656.00	2,252,250.00 2,252,250.00 67,725.00 67,725.00 2,165,625.00 2,165,625.00 261,450.00 261,450.00 1,921,151.49 365,400.00 664,301.49 891,450.00	2,297,295.00 2,297,295.00 69,079.50 69,079.50 2,208,937.50 2,208,937.50 266,679.00 1,959,574.52 372,708.00 677,587.52 909,279.00
22020501 LC 220206 O 22020605 CC 22020605 CC 22020707 CC 22020702 Inr 220208 Ft 22020801 M 2202100 P 22021001 R 22021007 W 22021007 U 2204 G 220401 LC 220401 LC 220401 P 2204	Local Training Other Services - General Cleaning & Fumigation Services - General Information Technology Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Miscellaneous Expenses General Refreshment & Meals Postages & Courier Services Welfare Packages Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Computers Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,860,000.00 86,000.00 86,000.00 2,750,000.00 2,750,000.00 332,000.00 332,000.00 2,439,557.45 464,000.00 843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 80,500,000.00 69,000,000.00	1,170,352.27 35,192.41 35,192.41 1,125,338.72 1,125,338.72 135,859.07 135,859.07 998,301.26 189,875.33 345,195.59 463,230.34 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	915,200.00 27,520.00 27,520.00 880,000.00 880,000.00 106,240.00 106,240.00 780,658.38 148,480.00 269,938.38 362,240.00 802,656.00	2,252,250.00 67,725.00 67,725.00 2,165,625.00 2,165,625.00 261,450.00 1,921,151.49 365,400.00 664,301.49 891,450.00	2,297,295.00 69,079.50 69,079.50 2,208,937.50 2,208,937.50 266,679.00 1,959,574.52 372,708.00 677,587.52 909,279.00
220206 O C 22020605 C C C 220207 C C C 220207 C C C C C C C C C C C C C C C C C C C	Other Services - General Cleaning & Fumigation Services - Consulting & Professional Services - General Information Technology Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Miscellaneous Expenses General Refreshment & Meals Postages & Courier Services Welfare Packages Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	86,000.00 86,000.00 2,750,000.00 2,750,000.00 332,000.00 332,000.00 2,439,557.45 464,000.00 843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 2,508,300.00 80,500,000.00	35,192.41 35,192.41 1,125,338.72 1,125,338.72 135,859.07 135,859.07 998,301.26 189,875.33 345,195.59 463,230.34 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	27,520.00 27,520.00 880,000.00 880,000.00 106,240.00 780,658.38 148,480.00 269,938.38 362,240.00	67,725.00 67,725.00 2,165,625.00 2,165,625.00 261,450.00 1,921,151.49 365,400.00 664,301.49 891,450.00	69,079.50 69,079.50 2,208,937.50 2,208,937.50 266,679.00 266,679.00 1,959,574.52 372,708.00 677,587.52 909,279.00
22020605 CC 220207 Cc 22020702 In 220208 Ft 220208 Ft 220208 Pt 22021001 Rc 22021001 Rc 22021006 Pc 22021007 Wc 22040 Gc 22040109 Gc 220401 Ic 22040109 Ft 230101 Pc 230101 Pc 230101 Pc 23010112 Pc 23010113 Pc 23010113 Pc 23020 Cc 230201 Cc 230201 Cc 23020114 Cc 230207 Cc 220207 Cc 230201 Cc	Cleaning & Furnigation Services Consulting & Professional Services - General Information Technology Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Miscellaneous Expenses General Refreshment & Meals Postages & Courier Services Welfare Packages Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	86,000.00 2,750,000.00 2,750,000.00 332,000.00 332,000.00 2,439,557.45 464,000.00 843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 2,508,300.00 80,500,000.00	35,192.41 1,125,338.72 1,125,338.72 135,859.07 135,859.07 998,301.26 189,875.33 345,195.59 463,230.34 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	27,520.00 880,000.00 880,000.00 106,240.00 106,240.00 780,658.38 148,480.00 269,938.38 362,240.00 802,656.00	67,725.00 2,165,625.00 2,165,625.00 261,450.00 261,450.00 1,921,151.49 365,400.00 664,301.49 891,450.00	69,079.50 2,208,937.50 2,208,937.50 266,679.00 266,679.00 1,959,574.52 372,708.00 677,587.52 909,279.00
220207 CC 22020702 In 220208 Fi 22020801 M 2202100 M 22021001 R: 22021006 Pi 22021007 W 220401 Lc 22040109 G 23 CC 2301 Fi 230101 Pi 23010112 Pi 23010113 Pi 23010125 Pi 23020 CC 230201 CC	Consulting & Professional Services - General Information Technology Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Miscellaneous Expenses General Refreshment & Meals Postages & Courier Services Welfare Packages Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,750,000.00 2,750,000.00 332,000.00 332,000.00 2,439,557.45 464,000.00 843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 2,508,300.00 80,500,000.00	1,125,338.72 1,125,338.72 135,859.07 135,859.07 998,301.26 189,875.33 345,195.59 463,230.34 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	880,000.00 880,000.00 106,240.00 106,240.00 780,658.38 148,480.00 269,938.38 362,240.00 802,656.00	2,165,625.00 2,165,625.00 261,450.00 261,450.00 1,921,151.49 365,400.00 664,301.49 891,450.00	2,208,937.50 2,208,937.50 266,679.00 266,679.00 1,959,574.52 372,708.00 677,587.52 909,279.00
22020702 Inn 220208 Ft 22020801 M 2202100 M 22021001 R 22021006 Pt 22021007 W 2204 G 220401 Lc 22040109 G 23 Cc 2301 Ff 2301011 Pt 23010112 Pt 23010113 Pt 23010125 Pt 2302 Cc 230201 Cc 23020114 Cc 230201 Cc 23020114 Cc 2305	Information Technology Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Miscellaneous Expenses General Refreshment & Meals Postages & Courier Services Welfare Packages Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,750,000.00 332,000.00 332,000.00 2,439,557.45 464,000.00 843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 80,500,000.00 69,000,000.00	1,125,338.72 135,859.07 135,859.07 998,301.26 189,875.33 345,195.59 463,230.34 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	880,000.00 106,240.00 106,240.00 780,658.38 148,480.00 269,938.38 362,240.00 802,656.00	2,165,625.00 261,450.00 261,450.00 1,921,151.49 365,400.00 664,301.49 891,450.00	2,208,937.50 266,679.00 266,679.00 1,959,574.52 372,708.00 677,587.52 909,279.00
220208 Ft 22020801 M 220210 M 22021001 Rt 22021001 Pt 22021006 Pt 22021007 M 2204 G 22040109 G 23 C 230101 Pt 23010112 Pt 23010113 Pt 23010113 Pt 23010115 Pt 2302 C 230201 C 2302011 C 2302011 C 2302011 C 2302011 C 2302011 C 2302011 C 230201 C 230201 C 22020801 M 2	Fuel & Lubricants - General Motor Vehicle Fuel Cost Miscellaneous Expenses General Refreshment & Meals Postages & Courier Services Welfare Packages Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	332,000.00 332,000.00 2,439,557.45 464,000.00 843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 80,500,000.00 69,000,000.00	135,859.07 135,859.07 998,301.26 189,875.33 345,195.59 463,230.34 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	106,240.00 106,240.00 780,658.38 148,480.00 269,938.38 362,240.00 802,656.00	261,450.00 261,450.00 1,921,151.49 365,400.00 664,301.49 891,450.00	266,679.00 266,679.00 1,959,574.52 372,708.00 677,587.52 909,279.00
22020801 M 220210 M 22021001 R 22021006 P, 22021007 W 2204 G 220401 Lc 22040109 G 23 Cc 2301 Fi 230101 P, 23010112 P, 23010113 P, 23010113 P, 23010125 P, 2302 Cc 230201 Cc 2302011 Cc 23020114 Cc 2305 O	Motor Vehicle Fuel Cost Miscellaneous Expenses General Refreshment & Meals Postages & Courier Services Welfare Packages Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Copital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	332,000.00 2,439,557.45 464,000.00 843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 2,508,300.00 69,000,000.00	135,859.07 998,301.26 189,875.33 345,195.59 463,230.34 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	106,240.00 780,658.38 148,480.00 269,938.38 362,240.00 802,656.00	261,450.00 1,921,151.49 365,400.00 664,301.49 891,450.00	266,679.00 1,959,574.52 372,708.00 677,587.52 909,279.00
22020801 M 220210 M 22021001 R 22021006 P, 22021007 W 2204 G 220401 Lc 22040109 G 23 Cc 2301 Fi 230101 P, 23010112 P, 23010113 P, 23010113 P, 23010125 P, 2302 Cc 230201 Cc 2302011 Cc 23020114 Cc 2305 O	Motor Vehicle Fuel Cost Miscellaneous Expenses General Refreshment & Meals Postages & Courier Services Welfare Packages Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Copital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	332,000.00 2,439,557.45 464,000.00 843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 2,508,300.00 69,000,000.00	135,859.07 998,301.26 189,875.33 345,195.59 463,230.34 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	106,240.00 780,658.38 148,480.00 269,938.38 362,240.00 802,656.00	261,450.00 1,921,151.49 365,400.00 664,301.49 891,450.00	266,679.00 1,959,574.52 372,708.00 677,587.52 909,279.00
220210 W 22021001 Ri 22021006 Pi 22021007 W 2204 G 220401 Lc 22040109 G 23 C 2301 Fi 230101 Pi 23010112 Pi 23010113 Pi 23010125 Pi 2302 C 23020114 C 23020114 C 23020114 C 23020114 C 2305	Miscellaneous Expenses General Refreshment & Meals Postages & Courier Services Welfare Packages Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,439,557.45 464,000.00 8843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 2,508,300.00 69,000,000.00	998,301.26 189,875.33 345,195.59 463,230.34 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	780,658.38 148,480.00 269,938.38 362,240.00 802,656.00	1,921,151.49 365,400.00 664,301.49 891,450.00	1,959,574.52 372,708.00 677,587.52 909,279.00
22021001 R: 22021006 P: 22021007 W: 2204 G: 220401 L: 22040109 G: 23 C: 2301 F: 23010112 P: 23010113 P: 23010125 P: 2302 C: 230201 C: 2305	Refreshment & Meals Postages & Courier Services Welfare Packages Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Geffice Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	464,000.00 843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 2,508,300.00 80,500,000.00	189,875.33 345,195.59 463,230.34 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	148,480.00 269,938.38 362,240.00 802,656.00	365,400.00 664,301.49 891,450.00	372,708.00 677,587.52 909,279.00
22021006 Pt 22021007 W 2204 G 2204010 Lc 2204010 G 23 Ci 2301 Fi 2301011 Pt 23010112 Pt 23010113 Pt 23010125 Pt 2302 Cc 230201 Cc 23020114 Cc 2305 O	Postages & Courier Services Welfare Packages Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	843,557.45 1,132,000.00 2,508,300.00 2,508,300.00 2,508,300.00 80,500,000.00 69,000,000.00	345,195.59 463,230.34 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	269,938.38 362,240.00 802,656.00	664,301.49 891,450.00	677,587.52 909,279.00
22021007 W 2204 G 220401 Lc 22040109 G 23 Cc 2301 Fi 230101 P: 23010112 P: 23010113 P: 23010125 P: 2302 Cc 230201 Cc 23020114 Cc 2305 O	Welfare Packages Grants And Contributions Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,132,000.00 2,508,300.00 2,508,300.00 2,508,300.00 80,500,000.00 69,000,000.00	463,230.34 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00	362,240.00 802,656.00	891,450.00	909,279.00
2204 G 2204010 Lc 22040109 G 23 Cc 2301 Fi 230101 P: 23010112 P: 23010113 P: 23010125 P: 2302 Cc 23020114 Cc 2305 O	Grants And Contributions General Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,508,300.00 2,508,300.00 2,508,300.00 80,500,000.00 69,000,000.00	0.00 0.00 0.00	0.00 0.00	0.00	802,656.00		
220401 Lc 22040109 G 23 Cc 2301 Fi 230101 Pr 23010112 Pr 23010113 Pr 23010125 Pr 2302 Cc 230201 Cc 2302014 Cc 2305 O	Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00	2,508,300.00 2,508,300.00 80,500,000.00 69,000,000.00	0.00 0.00	0.00			1,975,280.25	
22040109 G 23 G 2301 Fi 230101 P: 23010112 P: 23010113 P: 23010125 P: 2302 C 230201 C 2302014 C 2305 O	GRANTS TO COMMUNITIES/Ngos Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Coffice Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00	2,508,300.00 80,500,000.00 69,000,000.00	0.00			902 656 00	1 075 396 35	
23 CC 2301 Fi 230101 Pi 23010112 Pi 23010113 Pi 23010125 Pi 2302 CC 230201 CC 2302014 CC 2305 O	Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00	80,500,000.00 69,000,000.00				802,656.00	1,975,286.25	2,014,791.98
2301 Fi 230101 Pi 23010112 Pi 23010113 Pi 23010125 Pi 2302 Co 2302 Co 230201 Co 23020114 Co	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00	69,000,000.00	0.00	0.00	0.00	802,656.00	1,975,286.25	2,014,791.98
230101 Pr 23010112 Pr 23010113 Pr 23010125 Pr 2302 Cr 230201 Cr 23020114 Cr 2305 O	Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00	, ,		0.00	0.00	80,300,000.00	50,715,000.00	53,250,750.00
23010112 P1 23010113 P1 23010125 P1 2302 C0 230201 C0 2302014 C0 2305 O	Purchase Of Office Furniture And Fittings Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision	0.00	69,000,000.00	0.00	0.00	0.00	62,600,000.00	5,000,000.00	12,000,000.00
23010113 P1 23010125 P1 2302 C0 230201 C0 23020114 C0 2305 O	Purchase Of Computers Purchase Of Library Books & Equipment Construction / Provision			0.00	0.00	0.00	62,600,000.00	5,000,000.00	12,000,000.00
23010125 Pt 2302 Cd 230201 Cd 23020114 Cd 2305 O	Purchase Of Library Books & Equipment Construction / Provision	0.00	63,000,000.00	0.00	0.00	0.00	50,400,000.00	5,000,000.00	7,000,000.00
2302 Cc 230201 Cc 23020114 Cc 2305 O	Construction / Provision		1,000,000.00	0.00	0.00	0.00	5,900,000.00	0.00	5,000,000.00
230201 Co 23020114 Co 2305 O		0.00	5,000,000.00	0.00	0.00	0.00	6,300,000.00	0.00	0.00
23020114 Co 2305 O		0.00	2,500,000.00	0.00	0.00	0.00	14,400,000.00	28,715,000.00	30,250,750.00
2305 O	Construction / Provision Of Fixed Assets - General	0.00	2,500,000.00	0.00	0.00	0.00	14,400,000.00	28,715,000.00	30,250,750.00
2305 O	Construction / Provision Of Roads	0.00	2,500,000.00	0.00	0.00	0.00	14,400,000.00	28,715,000.00	30,250,750.00
	Other Capital Projects	0.00	9,000,000.00	0.00	0.00	0.00	3,300,000.00	17,000,000.00	11,000,000.00
230501 A	Acquisition Of Non Tangible Assets	0.00	9,000,000,00	0.00	0.00	0.00	3,300,000,00	17,000,000.00	11,000,000,00
	Monitoring And Evaluation	0.00	8,000,000.00	0.00	0.00	0.00	600,000.00	7,000,000.00	11,000,000.00
	Anniversaries/Celebrations	0.00	1,000,000.00	0.00	0.00	0.00	2,700,000.00	10,000,000.00	0.00
23030104	Alliiversaries/ celebrations	0.00	1,000,000.00	0.00	0.00	0.00	2,700,000.00	10,000,000.00	0.00
014000200100 O	Office of the Auditor General for Local Governmen								
	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Expenditures	56,817,846.00	141,197,807.22	42.424.918.85	0.00	0.00	109,393,510.00	118,916,893.95	120,766,011.63
	Personnel Cost	56,817,846.00	72,293,510.14	34,793,118.38	0.00	0.00	72,293,510.00	72,293,510.00	72,293,510.00
	Salary	20,070,543.40	32,000,083.69	12,918,487.98	0.00	0.00	32,000,083.69	32,000,083.69	32,000,083.69
	Salaries And Wages	20,070,543.40	32,000,083.69	12,918,487.98	0.00	0.00	32,000,083.69	32,000,083.69	32,000,083.69
		20,070,543.40		, ,	0.00	0.00	, ,	25,386,372.69	
	Salary		25,386,372.69	9,374,841.60			25,386,372.69		25,386,372.69
	Consolidated Revenue Fund Charge- Salaries	0.00	6,613,711.00	3,543,646.38	0.00	0.00	6,613,711.00	6,613,711.00	6,613,711.00
	Allowances And Social Contribution	36,747,302.60	40,293,426.45	21,874,630.40	0.00	0.00	40,293,426.31	40,293,426.31	40,293,426.31
	Allowances	36,747,302.60	40,293,426.45	21,874,630.40	0.00	0.00	40,293,426.31	40,293,426.31	40,293,426.31
	Regular Allowances	36,747,302.60	40,293,426.45	21,874,630.40	0.00	0.00	40,293,426.31	40,293,426.31	40,293,426.31
	Other Recurrent Costs	0.00	20,404,297.08	7,631,800.47	0.00	0.00	8,000,000.00	16,068,383.95	16,389,751.63
-	Overhead Cost	0.00	18,869,897.08	7,631,800.47	0.00	0.00	7,393,912.00	14,860,043.95	15,157,244.83
220201 Ti	Travel & Transport - General	0.00	5,200,000.00	2,127,913.22	0.00	0.00	1,994,302.65	4,095,000.00	4,176,900.00
22020102 Lo	Local Travel & Transport: Others	0.00	5,200,000.00	2,127,913.22	0.00	0.00	1,994,302.65	4,095,000.00	4,176,900.00
220202 U	Utilities - General	0.00	440,000.00	90,027.10	0.00	0.00	173,800.00	346,500.00	353,430.00
22020201 EI	Electricity Charges	0.00	220,000.00	90,027.10	0.00	0.00	86,900.00	173,250.00	176,715.00
	Telephone Charges	0.00	220,000.00	0.00	0.00	0.00	86,900.00	173,250.00	176,715.00
	Materials & Supplies - General	0.00	926,000.00	378,932.24	0.00	0.00	365,770.00	729,225.00	743,809.50
	Office Stationeries / Computer Consumables	0.00	496,000.00	202,970.18	0.00	0.00	195,920.00	390,600.00	398,412.00
	Newspapers	0.00	430,000.00	175,962.05	0.00	0.00	169,850.00	338,625.00	345,397.50
	Maintenance Services - General	0.00	3,764,650.48	1,540,547.98	0.00	0.00	1,487,036.94	2,964,662.25	3,023,955.50
	Maintenance Of Motor Vehicle / Transport Equipme	0.00	2,951,830.07	1,207,930.42	0.00	0.00	1,165,972.88	2,324,566.18	2,371,057.50
22020401		0.00	, ,		0.00	0.00			, ,
	Maintenance Of Office Furniture		812,820.41	332,617.56			321,064.06	640,096.07	652,897.99
22020402 N	Training - General	0.00	5,320,000.00	2,177,018.91	0.00	0.00	2,101,400.00	4,189,500.00	4,273,290.00
22020402 M 220205 Ti		0.00	5,320,000.00	2,177,018.91	0.00	0.00	2,101,400.00	4,189,500.00	4,273,290.00
22020402 M 220205 Ti 22020501 Lo	Local Training	0.00	70,000.00	28,644.99	0.00	0.00	27,650.00	55,125.00	56,227.50
22020402 M 220205 Ti 22020501 Lo 220207 Co	Consulting & Professional Services - General								
22020402 M 220205 Ti 22020501 Lc 220207 Cc 22020702 In	9	0.00 0.00	70,000.00 3,149,246.60	28,644.99 1,288,716.05	0.00	0.00 0.00	27,650.00 1,243,952.41	55,125.00 55,125.00 2,480,031.70	56,227.50 2,529,632.33

22021001	Refreshment & Meals	0.00	2,461,246.60	1,007,176.76	0.00	0.00	972,192.41	1,938,231.70	1,976,996.33
22021007	Welfare Packages	0.00	688,000.00	281,539.29	0.00	0.00	271,760.00	541,800.00	552,636.00
2204	Grants And Contributions General	0.00	1,534,400.00	0.00	0.00	0.00	606,088.00	1,208,340.00	1,232,506.80
220401	Local Grants And Contributions	0.00	1,534,400.00	0.00	0.00	0.00	606,088.00	1,208,340.00	1,232,506.80
22040104	Grant To Local Governments - Capital	0.00	1,534,400.00	0.00	0.00	0.00	606,088.00	1,208,340.00	1,232,506.80
23	Capital Expenditure	0.00	48,500,000.00	0.00	0.00	0.00	29,100,000.00	30,555,000.00	32,082,750.00
2301	Fixed Assets Purchased	0.00	48,500,000.00	0.00	0.00	0.00	29,100,000.00	30,555,000.00	32,082,750.00
230101	Purchase Of Fixed Assets - General	0.00	48,500,000.00	0.00	0.00	0.00	29,100,000.00	30,555,000.00	32,082,750.00
23010105	Purchase Of Motor Vehicles	0.00	48,500,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	0.00	2,100,000.00	6,555,000.00	5,082,750.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	17,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	10,000,000.00
04.47004.004.00									
014700100100	Civil Service Commission								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	140,259,997.00	<u>686,335,314.79</u>	<u>113,410,858.99</u>	<u>0.00</u>	<u>0.00</u>	449,033,583.12	506,117,491.68	<u>520,763,391.39</u>
21	Personnel Cost	107,641,897.00	156,969,999.00	50,257,363.99	0.00	0.00	152,326,265.00	152,326,265.00	152,326,265.00
2101	Salary	35,996,187.36	80,198,434.69	15,077,209.19	0.00	0.00	84,770,096.29	84,770,096.29	84,770,096.29
210101	Salaries And Wages	35,996,187.36	80,198,434.69	15,077,209.19	0.00	0.00	84,770,096.29	84,770,096.29	84,770,096.29
21010101	Salary	35,996,187.36	45,449,946.69	15,077,209.19	0.00	0.00	50,021,608.29	50,021,608.29	50,021,608.29
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	34,748,488.00	0.00	0.00	0.00	34,748,488.00	34,748,488.00	34,748,488.00
2102	Allowances And Social Contribution	71,645,709.64	76,771,564.31	35,180,154.80	0.00	0.00	67,556,168.71	67,556,168.71	67,556,168.71
210201	Allowances	71,645,709.64	76,771,564.31	35,180,154.80	0.00	0.00	67,556,168.71	67,556,168.71	67,556,168.71
21020103	Regular Allowances	71,645,709.64	76,771,564.31	35,180,154.80	0.00	0.00	67,556,168.71	67,556,168.71	67,556,168.71
22	Other Recurrent Costs	32,618,100.00	128,832,239.65	63,153,495.00	0.00	0.00	56,387,472.12	101,455,388.72	103,484,496.50
2202	Overhead Cost	32,618,100.00	128,832,239.65	63,153,495.00	0.00	0.00	56,387,472.12	101,455,388.72	103,484,496.50
220201	Travel & Transport - General	8,038,000.00	30,958,739.00	14,655,000.00	0.00	0.00	13,323,131.84	24,380,006.96	24,867,607.10
22020102	Local Travel & Transport: Others	8,038,000.00	30,958,739.00	14,655,000.00	0.00	0.00	13,323,131.84	24,380,006.96	24,867,607.10
220202	Utilities - General	0.00	71,400.00	0.00	0.00	0.00	31,416.00	56,227.50	57,352.05
22020201	Electricity Charges	0.00	71,400.00	0.00	0.00	0.00	31,416.00	56,227.50	57,352.09
220203	Materials & Supplies - General	5,272,500.00	22,056,630.32	10,953,000.00	0.00	0.00	9,704,917.34	17,369,596.38	17,716,988.30
22020301	Office Stationeries / Computer Consumables	5,178,000.00	20,132,400.32	10,500,000.00	0.00	0.00	8,858,256.14	15,854,265.25	16,171,350.56
22020302	Books	0.00	785,400.00	0.00	0.00	0.00	345,576.00	618,502.50	630,872.55
22020303	Newspapers	94,500.00	431,970.00	153,000.00	0.00	0.00	190,066.80	340,176.38	346,979.90
22020304	Magazines & Periodicals	0.00	117,810.00	0.00	0.00	0.00	51,836.40	92,775.38	94,630.88
22020305	Printing Of Non Security Documents	0.00	589,050.00	300,000.00	0.00	0.00	259,182.00	463,876.88	473,154.41
220204	Maintenance Services - General	12,899,000.00	48,499,944.33	25,021,450.00	0.00	0.00	21,339,975.51	38,193,706.16	38,957,580.28
22020401	Maintenance Of Motor Vehicle / Transport Equipme	5,591,000.00	25,723,344.33	12,770,000.00	0.00	0.00	11,318,271.51	20,257,133.66	20,662,276.33
22020402	Maintenance of Motor Venicle / Transport Equipme	7,206,000.00	21,991,200.00	11,826,450.00	0.00	0.00	9,676,128.00	17,318,070.00	17,664,431.40
22020402	Other Maintenance Services	102,000.00		425,000.00	0.00	0.00	345,576.00	618,502.50	
			785,400.00		0.00				630,872.55
220205	Training - General	4,587,000.00	19,635,000.00	7,314,000.00		0.00	8,639,400.00	15,462,562.50	15,771,813.75
22020501	Local Training	4,587,000.00	19,635,000.00	7,314,000.00	0.00	0.00	8,639,400.00	15,462,562.50	15,771,813.75
220207	Consulting & Professional Services - General	0.00	63,546.00	0.00	0.00	0.00	27,960.24	50,042.48	51,043.32
22020702	Information Technology Consulting	0.00	63,546.00	0.00	0.00	0.00	27,960.24	50,042.48	51,043.32
220210	Miscellaneous Expenses General	1,821,600.00	7,546,980.00	5,210,045.00	0.00	0.00	3,320,671.20	5,943,246.75	6,062,111.69
22021001	Refreshment & Meals	540,000.00	2,356,200.00	1,315,000.00	0.00	0.00	1,036,728.00	1,855,507.50	1,892,617.65
22021003	Publicity & Advertisements	373,600.00	2,356,200.00	1,931,045.00	0.00	0.00	1,036,728.00	1,855,507.50	1,892,617.65
22021006	Postages & Courier Services	0.00	392,700.00	0.00	0.00	0.00	172,788.00	309,251.25	315,436.28
22021007	Welfare Packages	908,000.00	2,441,880.00	1,964,000.00	0.00	0.00	1,074,427.20	1,922,980.50	1,961,440.11
23	Capital Expenditure	0.00	400,533,076.14	0.00	0.00	0.00	240,319,846.00	252,335,837.96	264,952,629.89
2301	Fixed Assets Purchased	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	10,000,000.00	11,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	10,000,000.00	11,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	11,000,000.00
23010129	Purchase Of Industrial Equipment	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.0
2303	Rehabilitation / Repairs	0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	39,853,868.48	39,987,071.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	39,853,868.48	39,987,071.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	19,853,868.48	19,987,071.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	20,000,000.00	20,000,000.00
2305	Other Capital Projects	0.00	368,533,076.14	0.00	0.00	0.00	208,319,846.00	202,481,969.48	213,965,558.89
		0.00	,,570121	0.00	0.00	0.00		,, 5051 10	

230501	Acquisition Of Non Tangible Assets	0.00	368,533,076.14	0.00	0.00	0.00	208,319,846.00	202,481,969.48	213,965,558.89
23050101	Research And Development	0.00	368,533,076.14	0.00	0.00	0.00	208,319,846.00	202,481,969.48	213,965,558.89
		5.55	,,			5.55			
014900100100	Local Government Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	2,519,639.00	76,262,174.86	4,061,037.40	0.00	0.00	64,734,119.93	67,246,351.51	67,998,485.05
<u>=</u> 21	Personnel Cost	2,519,639.00	49,089,665.00	1,385,884.80	0.00	0.00	49,089,665.00	49,089,665.00	49,089,665.00
2101	Salary	1,062,129.00	47,560,154.14	415,765.44	0.00	0.00	47,560,154.14	47,560,154.14	47,560,154.14
210101	Salaries And Wages	1,062,129.00	47,560,154.14	415,765.44	0.00	0.00	47,560,154.14	47,560,154.14	47,560,154.14
210101	Salary	1,062,129.00	1,293,866.14	415,765.44	0.00	0.00	1,293,866.14	1,293,866.14	1,293,866.14
21010101		0.00	46,266,288.00	0.00	0.00	0.00	46,266,288.00	46,266,288.00	46,266,288.00
21010104	Consolidated Revenue Fund Charge- Salaries			970,119.36	0.00	0.00			
210201	Allowances And Social Contribution	1,457,510.00 1,457,510.00	1,529,510.86 1,529,510.86	970,119.36	0.00	0.00	1,529,510.86 1,529,510.86	1,529,510.86	1,529,510.86 1,529,510.86
	Allowances			,	0.00			1,529,510.86	
21020103	Regular Allowances	1,457,510.00	1,529,510.86	970,119.36		0.00	1,529,510.86	1,529,510.86	1,529,510.86
22	Other Recurrent Costs	0.00	6,590,509.86	2,675,152.60	0.00	0.00	3,295,254.93	5,190,026.51	5,293,827.05
2202	Overhead Cost	0.00	6,540,509.86	2,664,191.90	0.00	0.00	3,270,254.93	5,150,651.51	5,253,664.55
220201	Travel & Transport - General	0.00	2,500,000.00	1,023,035.20	0.00		1,250,000.00	1,968,750.00	2,008,125.00
22020102	Local Travel & Transport: Others	0.00	2,500,000.00	1,023,035.20	0.00	0.00	1,250,000.00	1,968,750.00	2,008,125.00
220202	Utilities - General	0.00	55,060.00	10,254.50	0.00	0.00	27,530.00	43,359.75	44,226.95
22020201	Electricity Charges	0.00	25,060.00	10,254.50	0.00	0.00	12,530.00	19,734.75	20,129.45
22020202	Telephone Charges	0.00	30,000.00	0.00	0.00	0.00	15,000.00	23,625.00	24,097.50
220203	Materials & Supplies - General	0.00	1,519,000.00	621,596.19	0.00	0.00	759,500.00	1,196,212.50	1,220,136.75
22020301	Office Stationeries / Computer Consumables	0.00	875,000.00	358,062.32	0.00	0.00	437,500.00	689,062.50	702,843.75
22020303	Newspapers	0.00	119,000.00	48,696.48	0.00	0.00	59,500.00	93,712.50	95,586.75
22020305	Printing Of Non Security Documents	0.00	350,000.00	143,224.93	0.00	0.00	175,000.00	275,625.00	281,137.50
22020309	Uniforms & Other Clothing	0.00	175,000.00	71,612.46	0.00	0.00	87,500.00	137,812.50	140,568.75
220204	Maintenance Services - General	0.00	1,400,000.00	572,899.71	0.00	0.00	700,000.00	1,102,500.00	1,124,550.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	1,000,000.00	409,214.08	0.00	0.00	500,000.00	787,500.00	803,250.00
22020402	Maintenance Of Office Furniture	0.00	400,000.00	163,685.63	0.00	0.00	200,000.00	315,000.00	321,300.00
220205	Training - General	0.00	366,449.86	149,956.44	0.00	0.00	183,224.93	288,579.26	294,350.85
22020501	Local Training	0.00	366,449.86	149,956.44	0.00	0.00	183,224.93	288,579.26	294,350.85
220210	Miscellaneous Expenses General	0.00	700,000.00	286,449.86	0.00	0.00	350,000.00	551,250.00	562,275.00
22021001	Refreshment & Meals	0.00	400,000.00	163,685.63	0.00	0.00	200,000.00	315,000.00	321,300.00
22021006	Postages & Courier Services	0.00	300,000.00	122,764.22	0.00	0.00	150,000.00	236,250.00	240,975.00
2204	Grants And Contributions General	0.00	50,000.00	10,960.70	0.00	0.00	25,000.00	39,375.00	40,162.50
220401	Local Grants And Contributions	0.00	50,000.00	10,960.70	0.00	0.00	25,000.00	39,375.00	40,162.50
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	50.000.00	10,960.70	0.00	0.00	25,000.00	39,375.00	40,162.50
23	Capital Expenditure	0.00	20,582,000.00	0.00	0.00	0.00	12,349,200.00	12,966,660.00	13,614,993.00
2301	Fixed Assets Purchased	0.00	20,582,000.00	0.00	0.00	0.00	12,349,200.00	12,966,660.00	13,614,993.00
230101	Purchase Of Fixed Assets - General	0.00	20,582,000.00	0.00	0.00	0.00	12,349,200.00	12,966,660.00	13,614,993.00
230101	Purchase Of Fixed Assets - General Purchase Of Office Furniture And Fittings	0.00	20,582,000.00	0.00	0.00		12,349,200.00		13,614,993.00
23010112	Purchase Of Office Furniture And Fittings	0.00	20,582,000.00	0.00	0.00	0.00	12,349,200.00	12,966,660.00	13,614,993.00
014800100100	Birrar Chata Index and ant Electronic Commission								
	Rivers State Independent Electoral Commission	2022 5 1111	2004.0				2000 4 10 1	2000 0 1 11 5 11 1	2024 2 4 1/2 5 1/2 4
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	226,424,148.00	2,839,721,083.60	<u>122,305,146.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,132,598,125.00</u>	1,174,148,125.00	<u>1,216,799,125.00</u>
21	Personnel Cost	226,424,148.00	302,811,153.00	107,295,892.71	0.00	0.00	301,598,125.00	301,598,125.00	301,598,125.00
2101	Salary	67,704,347.90	145,398,567.22	46,648,392.08	0.00	0.00	144,277,878.80	144,277,878.80	144,277,878.80
210101	Salaries And Wages	67,704,347.90	145,398,567.22	46,648,392.08	0.00	0.00	144,277,878.80	144,277,878.80	144,277,878.80
21010101	Salary	67,704,347.90	80,891,929.22	14,755,574.66	0.00	0.00	79,771,240.80	79,771,240.80	79,771,240.80
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	64,506,638.00	31,892,817.42	0.00	0.00	64,506,638.00	64,506,638.00	64,506,638.00
2102	Allowances And Social Contribution	158,719,800.10	157,412,585.78	60,647,500.63	0.00	0.00	157,320,246.20	157,320,246.20	157,320,246.20
210201	Allowances	158,719,800.10	157,412,585.78	60,647,500.63	0.00	0.00	157,320,246.20	157,320,246.20	157,320,246.20
21020103	Regular Allowances	158,719,800.10	157,412,585.78	60,647,500.63	0.00	0.00	157,320,246.20	157,320,246.20	157,320,246.20
22	Other Recurrent Costs	0.00	36,909,930.60	15,009,253.29	0.00	0.00	31,000,000.00	32,550,000.00	33,201,000.00
2202	Overhead Cost	0.00	36,410,930.60	14,899,865.46	0.00	0.00	30,580,840.00	32,109,882.00	32,752,079.64
220201	Travel & Transport - General	0.00	5,000,000.00	2,046,070.40	0.00	0.00	4,195,658.30	4,405,441.21	4,493,550.04
22020102	Local Travel & Transport: Others	0.00	5,000,000.00	2,046,070.40	0.00	0.00	4,195,658.30	4,405,441.21	4,493,550.04
220202	Utilities - General	0.00	1,500,000.00	613,821.12	0.00	0.00	1,260,000.00	1,323,000.00	1,349,460.00
22020201	Electricity Charges	0.00	900,000.00	368,292.67	0.00	0.00	756,000.00	793,800.00	809,676.00
22020202	Telephone Charges	0.00	600,000.00	245,528.45	0.00		504,000.00	529,200.00	539,784.00
122020202	receptione charges	0.00	000,000.00	2-13,320.43	0.00	0.00	304,000.00	323,200.00	

220203	Materials & Supplies - General	0.00	7,880,000.00	3,224,606.95	0.00	0.00	6,619,200.00	6,950,160.00	7,089,163.20
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	1,227,642.24	0.00	0.00	2,520,000.00	2,646,000.00	2,698,920.00
22020303	Newspapers	0.00	300,000.00	122,764.22	0.00	0.00	252,000.00	264,600.00	269,892.00
22020304	Magazines & Periodicals	0.00	300,000.00	122,764.22	0.00	0.00	252,000.00	264,600.00	269,892.00
22020305	Printing Of Non Security Documents	0.00	4,000,000.00	1,636,856.32	0.00	0.00	3,360,000.00	3,528,000.00	3,598,560.00
22020309	Uniforms & Other Clothing	0.00	280,000.00	114,579.94	0.00	0.00	235,200.00	246,960.00	251,899.20
220204	Maintenance Services - General	0.00	15,000,000.00	6,138,211.20	0.00	0.00	12,600,000.00	13,230,000.00	13,494,600.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	8,000,000.00	3,273,712.64	0.00	0.00	6,720,000.00	7,056,000.00	7,197,120.00
22020401		0.00		1,636,856.32	0.00	0.00	3,360,000.00	3,528,000.00	3,598,560.00
	Maintenance Of Office Furniture		4,000,000.00						
22020406	Other Maintenance Services	0.00	3,000,000.00	1,227,642.24	0.00	0.00	2,520,000.00	2,646,000.00	2,698,920.00
220205	Training - General	0.00	1,709,930.60	699,727.67	0.00	0.00	1,436,341.70	1,508,158.79	1,538,321.96
22020501	Local Training	0.00	1,709,930.60	699,727.67	0.00	0.00	1,436,341.70	1,508,158.79	1,538,321.96
220206	Other Services - General	0.00	1,000,000.00	409,214.08	0.00	0.00	840,000.00	882,000.00	899,640.00
22020601	Security Services	0.00	1,000,000.00	409,214.08	0.00	0.00	840,000.00	882,000.00	899,640.00
220207	Consulting & Professional Services - General	0.00	600,000.00	245,528.45	0.00	0.00	504,000.00	529,200.00	539,784.00
22020702	Information Technology Consulting	0.00	600,000.00	245,528.45	0.00	0.00	504,000.00	529,200.00	539,784.00
220210	Miscellaneous Expenses General	0.00	3,721,000.00	1,522,685.59	0.00	0.00	3,125,640.00	3,281,922.00	3,347,560.44
22021001	Refreshment & Meals	0.00	2,521,000.00	1,031,628.70	0.00	0.00	2,117,640.00	2,223,522.00	2,267,992.44
22021002	Honorarium & Sitting Allowance	0.00	200,000.00	81,842.82	0.00	0.00	168,000.00	176,400.00	179,928.00
22021003	Publicity & Advertisements	0.00	1,000,000.00	409,214.08	0.00	0.00	840,000.00	882,000.00	899,640.00
2204	Grants And Contributions General	0.00	499,000.00	109,387.83	0.00	0.00	419,160.00	440,118.00	448,920.36
220401	Local Grants And Contributions	0.00	499,000.00	109,387.83	0.00	0.00	419,160.00	440,118.00	448,920.36
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	499,000.00	109,387.83	0.00	0.00	419,160.00	440,118.00	448,920.36
23	Capital Expenditure	0.00	2,500,000,000.00	0.00	0.00	0.00	800,000,000.00	840,000,000.00	882,000,000.00
				0.00	0.00			0.00	
2301	Fixed Assets Purchased	0.00	20,000,000.00			0.00	83,200,000.00		0.00
230101	Purchase Of Fixed Assets - General	0.00	20,000,000.00	0.00	0.00	0.00	83,200,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	20,000,000.00	0.00	0.00	0.00	6,400,000.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	0.00	0.00	0.00	76,800,000.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	0.00	0.00	0.00	76,800,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	76,800,000.00	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	0.00	0.00	0.00	0.00	76,800,000.00	0.00	0.00
2305	Other Capital Projects	0.00	2,480,000,000.00	0.00	0.00	0.00	640,000,000.00	840,000,000.00	882,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	2,480,000,000.00	0.00	0.00	0.00	640,000,000.00	840,000,000.00	882,000,000.00
23050101	Research And Development	0.00	2,470,000,000.00	0.00	0.00	0.00	320,000,000.00	840,000,000.00	882,000,000.00
23050103	Monitoring And Evaluation	0.00	10,000,000.00	0.00	0.00	0.00	320,000,000.00	0.00	0.00
	-					·			
016700100100	Ministry of Special Duties								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	144,752,803.00	1,734,792,313.77	91,174,739.18	0.00	0.00	1,734,437,014.00	1,831,508,170.69	1,923,110,741.78
<u>=</u> 21	Personnel Cost	144,752,803.00	181,908,470.00	72,550,864.69	0.00	0.00	204,437,014.00	214,862,144.00	226,881,794.00
2101	Salary	55,732,584.54	64,630,976.47	21,765,259.40	0.00	0.00	63,533,741.31	75,203,193.97	87,222,843.23
210101	Salaries And Wages	55,732,584.54	64,630,976.47	21,765,259.40	0.00	0.00	63,533,741.31	75,203,193.97	87,222,843.23
210101	Salary		64,630,976.47		0.00	0.00	63,533,741.31	75,203,193.97	87,222,843.23
21010101		55,732,584.54		21,765,259.40	0.00	0.00		, ,	
	Allowances And Social Contribution	89,020,218.46	117,277,493.53	50,785,605.29			140,903,272.69	139,658,950.03	139,658,950.77
210201	Allowances	89,020,218.46	117,277,493.53	50,785,605.29	0.00	0.00	140,903,272.69	139,658,950.03	139,658,950.77
21020103	Regular Allowances	89,020,218.46	117,277,493.53	50,785,605.29	0.00	0.00	140,903,272.69	139,658,950.03	139,658,950.77
22	Other Recurrent Costs	0.00	52,883,843.77	18,623,874.49	0.00	0.00	30,000,000.00	41,646,026.97	42,478,947.51
2202	Overhead Cost	0.00	48,583,843.77	18,623,874.49	0.00	0.00	27,549,000.00	38,259,776.97	39,024,972.51
220201	Travel & Transport - General	0.00	5,572,158.75	2,280,205.81	0.00	0.00	3,032,339.54	4,388,075.02	4,475,836.52
22020102	Local Travel & Transport: Others	0.00	5,572,158.75	2,280,205.81	0.00	0.00	3,032,339.54	4,388,075.02	4,475,836.52
220202	Utilities - General	0.00	1,412,000.00	409,214.08	0.00	0.00	804,840.00	1,111,950.00	1,134,189.00
22020201	Electricity Charges	0.00	1,000,000.00	409,214.08	0.00	0.00	570,000.00	787,500.00	803,250.00
22020202	Telephone Charges	0.00	412,000.00	0.00	0.00	0.00	234,840.00	324,450.00	330,939.00
220203	Materials & Supplies - General	0.00	18,025,096.12	6,287,400.88	0.00	0.00	10,274,304.79	14,194,763.19	14,478,658.46
22020301	Office Stationeries / Computer Consumables	0.00	11,016,576.12	4,508,138.06	0.00	0.00	6,279,448.39	8,675,553.69	8,849,064.77
22020301	Newspapers	0.00	382,000.00	156,319.78	0.00	0.00	217,740.00	300,825.00	306,841.50
22020305	Printing Of Non Security Documents	0.00	966,000.00	395,300.80	0.00	0.00	550,620.00	760,725.00	775,939.50
	,			,	0.00				
22020309	Uniforms & Other Clothing	0.00	3,000,000.00	1,227,642.24		0.00	1,710,000.00	2,362,500.00	2,409,750.00
22020310	Teaching Aids / Instruction Materials	0.00	2,660,520.00	0.00	0.00	0.00	1,516,496.40	2,095,159.50	2,137,062.69
220204	Maintenance Services - General	0.00	13.816.717.40	5,653,995,30	0.00	0.00	7.875.528.92	10.880.664.95	11.098.278.25

5,653,995.30

0.00

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7,875,528.92

10,880,664.95

11,098,278.25

0.00

Maintenance Services - General

220204

13,816,717.40

22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	5,970,000.00	2,443,008.06	0.00	0.00	3,402,900.00	4,701,375.00	4,795,402.50
22020402	Maintenance Of Office Furniture	0.00	1,866,717.40	763,887.05	0.00	0.00	1,064,028.92	1,470,039.95	1,499,440.75
22020406	Other Maintenance Services	0.00	5,980,000.00	2,447,100.20	0.00	0.00	3,408,600.00	4,709,250.00	4,803,435.00
220205	Training - General	0.00	2,413,908.00	987,805.14	0.00	0.00	1,375,927.56	1,900,952.55	1,938,971.60
22020501	Local Training	0.00	2,413,908.00	987,805.14	0.00	0.00	1,375,927.56	1,900,952.55	1,938,971.60
220207	Consulting & Professional Services - General	0.00	586,817.00	240,133.78	0.00	0.00	334,485.69	462,118.39	471,360.76
22020702	Information Technology Consulting	0.00	586,817.00	240,133.78	0.00	0.00	334,485.69	462,118.39	471,360.76
220210	Miscellaneous Expenses General	0.00	6,757,146.50	2,765,119.49	0.00	0.00	3,851,573.51	5,321,252.87	5,427,677.93
22021001	Refreshment & Meals	0.00	3,415,666.50	1,397,738.83	0.00	0.00	1,946,929.91	2,689,837.37	2,743,634.12
22021002	Honorarium & Sitting Allowance	0.00	528,000.00	216,065.03	0.00	0.00	300,960.00	415,800.00	424,116.00
22021003	Publicity & Advertisements	0.00	565,980.00	231,606.98	0.00	0.00	322,608.60	445,709.25	454,623.44
22021006	Postages & Courier Services	0.00	315,180.00	128,976.09	0.00	0.00	179,652.60	248,204.25	253,168.34
22021007	Welfare Packages	0.00	1,932,320.00	790,732.55	0.00	0.00	1,101,422.40	1,521,702.00	1,552,136.04
2204	Grants And Contributions General	0.00	4,300,000.00	0.00	0.00	0.00	2,451,000.00	3,386,250.00	3,453,975.00
220401	Local Grants And Contributions	0.00	4,300,000.00	0.00	0.00	0.00	2,451,000.00	3,386,250.00	3,453,975.00
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	4,300,000.00	0.00	0.00	0.00	2,451,000.00	3,386,250.00	3,453,975.00
23	Capital Expenditure	0.00	1,500,000,000.00	0.00	0.00	0.00	1,500,000,000.00	1,574,999,999.72	1,653,750,000.27
2301	Fixed Assets Purchased	0.00	1,225,000,000.00	0.00	0.00	0.00	1,225,000,000.00	689,999,999.72	1,103,750,000.27
230101	Purchase Of Fixed Assets - General	0.00	1,225,000,000.00	0.00	0.00	0.00	1,225,000,000.00	689,999,999.72	1,103,750,000.27
23010107	Purchase Of Trucks	0.00	975,000,000.00	0.00	0.00	0.00	975,000,000.00	474,999,999.72	883,750,000.27
23010112	Purchase Of Office Furniture And Fittings	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23010112	Purchase Of Power Generating Set	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	5,000,000.00	5,000,000.00
23010119	Purchase Of Fower Generating Set Purchase Ofcanteen / Kitchen Equipment	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	10,000,000.00	10,000,000.00
23010123	Purchase Of Fire Fighting Equipment	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	200,000,000.00	205,000,000.00
2302	Construction / Provision	0.00	115,000,000.00	0.00	0.00	0.00	115,000,000.00	528,000,000.00	500,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	115,000,000.00	0.00	0.00	0.00	115,000,000.00	528,000,000.00	500,000,000.00
230201	Construction / Provision Of Water Facilities	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23020103	Construction / Provision Of Fire Fighting Stations	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	528,000,000.00	500,000,000.00
23020110	Rehabilitation / Repairs	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	300,000,000.00	0.00
				0.00	0.00	0.00	100,000,000.00	, ,	0.00
230301 23030109	Rehabilitation / Repairs Of Fixed Assets - General	0.00	100,000,000.00 100,000,000.00	0.00	0.00		100,000,000.00	300,000,000.00 300,000,000.00	0.00
23030109 2305	Rehabilitation / Repairs - Fire Fighting Stations	0.00	60,000,000.00	0.00	0.00	0.00 0.00	60,000,000.00	57,000,000.00	50,000,000.00
230501	Other Capital Projects	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	57,000,000.00	50,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	57,000,000.00	50,000,000.00
23030101	Research And Development	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	57,000,000.00	50,000,000.00
021500100100	Ministry of Agriculture								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	284,212,867.00	16,315,702,177.45	921,531,674.96	0.00	0.00	17,273,310,395.52	13,415,260,009.00	19,156,517,132.90
<u></u>	Personnel Cost	271,252,867.00	350,041,463.00	152,266,674.96	0.00	0.00	315,508,686.00	303,230,992.00	227,175,069.00
2101	Salary	84,125,641.38	116,292,228.57	45,680,002.49	0.00	0.00	111,175,457.53	108,532,258.77	76,476,334.68
210101	Salaries And Wages	84,125,641.38	116,292,228.57	45,680,002.49	0.00	0.00	111,175,457.53	108,532,258.77	76,476,334.68
21010101	Salary	84,125,641.38	116,292,228.57	45,680,002.49	0.00	0.00	111,175,457.53	108,532,258.77	76,476,334.68
2102	Allowances And Social Contribution	187,127,225.62	233,749,234.43	106,586,672.47	0.00	0.00	204,333,228.47	194,698,733.23	150,698,734.32
210201	Allowances	187,127,225.62	233,749,234.43	106,586,672.47	0.00	0.00	204,333,228.47	194,698,733.23	150,698,734.32
21020103	Regular Allowances	187,127,225.62	233,749,234.43	106,586,672.47	0.00	0.00	204,333,228.47	194,698,733.23	150,698,734.32
22	Other Recurrent Costs	12,960,000.00	90,396,714.45	6,480,000.00	0.00	0.00	20,169,709.52	21,178,195.00	21,601,758.90
2202	Overhead Cost	12,960,000.00	90,396,714.45	6,480,000.00	0.00	0.00	20,169,709.52	21,178,195.00	21,601,758.90
220201	Travel & Transport - General	3,573,231.40	10,257,438.00	1,786,615.70	0.00	0.00	1,417,118.84	1,487,974.78	1,517,734.27
220201	Local Travel & Transport: Others	3,573,231.40	10,257,438.00	1,786,615.70	0.00	0.00	1,417,118.84	1,487,974.78	1,517,734.27
22020102	Utilities - General	0.00	9,200,000.00	0.00	0.00	0.00	2,152,800.00	2,260,440.00	2,305,648.80
220202	Electricity Charges	0.00	900,000.00	0.00	0.00	0.00	2,152,800.00	2,260,440.00	2,305,648.80 225,552.60
22020201	Telephone Charges	0.00	6,000,000.00	0.00	0.00	0.00	1,404,000.00	1,474,200.00	1,503,684.00
		0.00	2,300,000.00	0.00	0.00	0.00	538,200.00		576,412.20
22020203 220203	Internet Access Charges Materials & Supplies General	1,908,850.00		954,425.00	0.00	0.00		565,110.00 2,421,634.43	
	Materials & Supplies - General		9,856,062.00				2,306,318.51		2,470,067.12
22020301	Office Stationeries / Computer Consumables	1,580,000.00	6,000,000.00	790,000.00	0.00	0.00	1,404,000.00	1,474,200.00	1,503,684.00
22020302	Books	54,000.00	580,000.00	27,000.00	0.00	0.00	135,720.00	142,506.00	145,356.12
22020303	Newspapers	45,150.00	550,500.00	22,575.00	0.00	0.00	128,817.00	135,257.85	137,963.01
22020304	Magazines & Periodicals	72,000.00	990,000.00	36,000.00	0.00	0.00	231,660.00	243,243.00	248,107.86
22020305	Printing Of Non Security Documents	300.00	5,000.00	150.00	0.00	0.00	1,170.00 177,372.00	1,228.50 186,240.60	1,253.07 189,965.41
22020307	Drugs/Laboratory/Medical Supplies	157,400.00	758,000.00	78,700.00					

22020309	Uniforms & Other Clothing	0.00	972,562.00	0.00	0.00	0.00	227,579.51	238,958.48	243,737.65
22020303	Maintenance Services - General	3.303.918.60	20,894,894.00	1,651,959.30	0.00	0.00	4,889,405.20	5,133,875.46	5,236,552.96
22020401	Maintenance Of Motor Vehicle / Transport Equipme	1,500,000.00	8.000.000.00	750.000.00	0.00	0.00	1,872,000.00	1,965,600.00	2,004,912.00
22020401	Maintenance Of Motor Venicle / Transport Equipme	1,000,000.00	6,000,000.00	500,000.00	0.00	0.00	1,404,000.00	1,474,200.00	1,503,684.00
22020402	Maintenance Of Office Building / Residential Qtrs	803,618.60	5,589,500.00	401,809.30	0.00	0.00	1,307,943.00	1,373,340.15	1,400,806.95
	5,		, ,	,	0.00	0.00			
22020406	Other Maintenance Services	300.00	1,305,394.00	150.00			305,462.20	320,735.31	327,150.01
220205	Training - General	800,000.00	7,000,000.00	400,000.00	0.00	0.00	1,638,000.00	1,719,900.00	1,754,298.00
22020501	Local Training	800,000.00	7,000,000.00	400,000.00	0.00	0.00	1,638,000.00	1,719,900.00	1,754,298.00
220207	Consulting & Professional Services - General	0.00	7,000,000.00	0.00	0.00	0.00	1,638,000.00	1,719,900.00	1,754,298.00
22020707	Agricultural Consulting	0.00	7,000,000.00	0.00	0.00	0.00	1,638,000.00	1,719,900.00	1,754,298.00
220208	Fuel & Lubricants - General	90,000.00	896,000.00	45,000.00	0.00	0.00	209,664.00	220,147.20	224,550.14
22020801	Motor Vehicle Fuel Cost	90,000.00	896,000.00	45,000.00	0.00	0.00	209,664.00	220,147.20	224,550.14
220210	Miscellaneous Expenses General	3,284,000.00	25,292,320.45	1,642,000.00	0.00	0.00	5,918,402.99	6,214,323.13	6,338,609.60
22021001	Refreshment & Meals	1,160,000.00	6,695,606.00	580,000.00	0.00	0.00	1,566,771.80	1,645,110.39	1,678,012.60
22021003	Publicity & Advertisements	174,000.00	5,276,714.45	87,000.00	0.00	0.00	1,234,751.18	1,296,488.74	1,322,418.52
22021007	Welfare Packages	330,000.00	5,000,000.00	165,000.00	0.00	0.00	1,170,000.00	1,228,500.00	1,253,070.00
22021021	Special Days/Celebrations	600,000.00	2,000,000.00	300,000.00	0.00	0.00	468,000.00	491,400.00	501,228.00
22021022	Support Staff Salary	1,020,000.00	6,320,000.00	510,000.00	0.00	0.00	1,478,880.00	1,552,824.00	1,583,880.48
23	Capital Expenditure	0.00	15,875,264,000.00	762,785,000.00	0.00	0.00	16,937,632,000.00	13,090,850,822.00	18,907,740,305.00
2301	Fixed Assets Purchased	0.00	2,812,569,000.00	391,785,000.00	0.00	0.00	1,413,534,500.00	1,462,346,570.00	1,542,602,333.20
230101	Purchase Of Fixed Assets - General	0.00	2,812,569,000.00	391,785,000.00	0.00	0.00	1,413,534,500.00	1,462,346,570.00	1,542,602,333.20
23010120	Purchase Ofcanteen / Kitchen Equipment	0.00	2,557,569,000.00	0.00	0.00	0.00	1,278,784,500.00	1,285,511,570.00	1,355,157,233.20
23010127	Purchase Of Agricultural Equipment	0.00	255,000,000.00	391,785,000.00	0.00	0.00	134,750,000.00	176,835,000.00	187,445,100.00
2302	Construction / Provision	0.00	5,248,964,000.00	371,000,000.00	0.00	0.00	6,232,589,750.00	3,146,408,364.06	3,313,192,865.90
230201	Construction / Provision Of Fixed Assets - General	0.00	5,248,964,000.00	371,000,000.00	0.00	0.00	6,232,589,750.00	3,146,408,364.06	3,313,192,865.90
23020113	Construction / Provision Of Agricultural Facilities	0.00	3,774,964,000.00	371,000,000.00	0.00	0.00	4,090,089,750.00	1,935,358,364.06	2,029,479,865.90
23020118	Construction / Provision Of Infrastructure	0.00	1,474,000,000.00	0.00	0.00	0.00	2,142,500,000.00	1,211,050,000.00	1,283,713,000.00
2303	Rehabilitation / Repairs	0.00	6,049,431,000.00	0.00	0.00	0.00	6,290,357,750.00	7,440,285,380.64	12,947,625,968.16
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	6,049,431,000.00	0.00	0.00	0.00	6,290,357,750.00	7,440,285,380.64	12,947,625,968.16
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	6,049,431,000.00	0.00	0.00	0.00	6,290,357,750.00	7,440,285,380.64	12,947,625,968.16
2305	Other Capital Projects	0.00	1,764,300,000.00	0.00	0.00	0.00	3,001,150,000.00	1,041,810,507.30	1,104,319,137.74
230501	Acquisition Of Non Tangible Assets	0.00	1,764,300,000.00	0.00	0.00	0.00	3,001,150,000.00	1,041,810,507.30	1,104,319,137.74
23050101	Research And Development	0.00	1,764,300,000.00	0.00	0.00	0.00	3,001,150,000.00	1,041,810,507.30	1,104,319,137.74
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021510200100	Bivers State Agricultural Development Brogramms								

021510200100	Rivers State Agricultural Development Programme								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	281,672,117.85	338,584,555.24	143,246,136.09	0.00	0.00	312,343,919.62	272,858,713.65	275,843,975.38
	Personnel Cost	281,672,117.85	280,635,914.00	140,461,679.44	0.00	0.00	253,369,599.00	210,935,677.00	210,935,677.00
2101	Salary	92,056,609.85	95,815,124.68	40,659,337.97	0.00	0.00	87,903,510.38	75,341,849.34	75,341,849.34
210101	Salaries And Wages	92,056,609.85	95,815,124.68	40,659,337.97	0.00	0.00	87,903,510.38	75,341,849.34	75,341,849.34
21010101	Salary	92,056,609.85	95,815,124.68	40,659,337.97	0.00	0.00	87,903,510.38	75,341,849.34	75,341,849.34
2102	Allowances And Social Contribution	189,615,508.00	184,820,789.32	99,802,341.47	0.00	0.00	165,466,088.62	135,593,827.66	135,593,827.66
210201	Allowances	189,615,508.00	184,820,789.32	99,802,341.47	0.00	0.00	165,466,088.62	135,593,827.66	135,593,827.66
21020103	Regular Allowances	189,615,508.00	184,820,789.32	99,802,341.47	0.00	0.00	165,466,088.62	135,593,827.66	135,593,827.66
22	Other Recurrent Costs	0.00	7,040,641.24	2,784,456.65	0.00	0.00	3,520,320.62	3,696,336.65	3,770,263.38
2202	Overhead Cost	0.00	7,040,641.24	2,784,456.65	0.00	0.00	3,520,320.62	3,696,336.65	3,770,263.38
220201	Travel & Transport - General	0.00	2,000,000.00	818,428.16	0.00	0.00	1,000,000.00	1,050,000.00	1,071,000.00
22020102	Local Travel & Transport: Others	0.00	2,000,000.00	818,428.16	0.00	0.00	1,000,000.00	1,050,000.00	1,071,000.00
220202	Utilities - General	0.00	255,000.00	61,382.11	0.00	0.00	127,500.00	133,875.00	136,552.50
22020201	Electricity Charges	0.00	150,000.00	61,382.11	0.00	0.00	75,000.00	78,750.00	80,325.00
22020202	Telephone Charges	0.00	105,000.00	0.00	0.00	0.00	52,500.00	55,125.00	56,227.50
220203	Materials & Supplies - General	0.00	1,405,641.24	555,702.79	0.00	0.00	702,820.62	737,961.65	752,720.88
22020301	Office Stationeries / Computer Consumables	0.00	1,002,981.24	410,434.05	0.00	0.00	501,490.62	526,565.15	537,096.45
22020303	Newspapers	0.00	100,000.00	40,921.41	0.00	0.00	50,000.00	52,500.00	53,550.00
22020305	Printing Of Non Security Documents	0.00	200,000.00	81,842.82	0.00	0.00	100,000.00	105,000.00	107,100.00
22020309	Uniforms & Other Clothing	0.00	102,660.00	22,504.52	0.00	0.00	51,330.00	53,896.50	54,974.43
220204	Maintenance Services - General	0.00	1,600,000.00	654,742.53	0.00	0.00	800,000.00	840,000.00	856,800.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	1,000,000.00	409,214.08	0.00	0.00	500,000.00	525,000.00	535,500.00
22020402	Maintenance Of Office Furniture	0.00	600,000.00	245,528.45	0.00	0.00	300,000.00	315,000.00	321,300.00
220205	Training - General	0.00	600,000.00	245,528.45	0.00	0.00	300,000.00	315,000.00	321,300.00

22020501	Local Training	0.00	600,000.00	245,528.45	0.00	0.00	300,000.00	315,000.00	321,300.00
220207	Consulting & Professional Services - General	0.00	180,000.00	39,458.53	0.00	0.00	90,000.00	94,500.00	96,390.00
22020702	Information Technology Consulting	0.00	180,000.00	39,458.53	0.00	0.00	90,000.00	94,500.00	96,390.00
220210	Miscellaneous Expenses General	0.00	1,000,000.00	409,214.08	0.00	0.00	500,000.00	525,000.00	535,500.00
22021001	Refreshment & Meals	0.00	400,000.00	163,685.63	0.00	0.00	200,000.00	210,000.00	214,200.00
22021003	Publicity & Advertisements	0.00	300,000.00	122,764.22	0.00	0.00	150,000.00	157,500.00	160,650.00
22021007	Welfare Packages	0.00	300,000.00	122,764.22	0.00	0.00	150,000.00	157,500.00	160,650.00
23	Capital Expenditure	0.00	50,908,000.00	0.00	0.00	0.00	55,454,000.00	58,226,700.00	61,138,035.00
2301	Fixed Assets Purchased	0.00	12,805,000.00	0.00	0.00	0.00	13,829,400.00	14,520,870.00	15,246,913.50
230101	Purchase Of Fixed Assets - General	0.00	12,805,000.00	0.00	0.00	0.00	13,829,400.00	14,520,870.00	15,246,913.50
23010112	Purchase Of Office Furniture And Fittings	0.00	12,000,000.00	0.00	0.00	0.00	12,960,000.00	13,608,000.00	14,288,400.00
23010119	Purchase Of Power Generating Set	0.00	805,000.00	0.00	0.00	0.00	869,400.00	912,870.00	958,513.50
2302	Construction / Provision	0.00	13,807,200.00	0.00	0.00	0.00	14,911,776.00	15,657,364.80	16,440,233.04
230201	Construction / Provision Of Fixed Assets - General	0.00	13,807,200.00	0.00	0.00	0.00	14,911,776.00	15,657,364.80	16,440,233.04
23020113	Construction / Provision Of Agricultural Facilities	0.00	13,807,200.00	0.00	0.00	0.00	14,911,776.00	15,657,364.80	16,440,233.04
2303	Rehabilitation / Repairs	0.00	13,600,000.00	0.00	0.00	0.00	14,688,000.00	15,422,400.00	16,193,520.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	13,600,000.00	0.00	0.00	0.00	14,688,000.00	15,422,400.00	16,193,520.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	2,000,000.00	0.00	0.00	0.00	2,160,000.00	2,268,000.00	2,381,400.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	11,600,000.00	0.00	0.00	0.00	12,528,000.00	13,154,400.00	13,812,120.00
2305	Other Capital Projects	0.00	10,695,800.00	0.00	0.00	0.00	12,024,824.00	12,626,065.20	13,257,368.46
230501	Acquisition Of Non Tangible Assets	0.00	10,695,800.00	0.00	0.00	0.00	12,024,824.00	12,626,065.20	13,257,368.46
23050101	Research And Development	0.00	3,300,000.00	0.00	0.00	0.00	4,037,360.00	4,239,228.00	4,451,189.40
23050102	Computer Software Acquisition	0.00	7,395,800.00	0.00	0.00	0.00	7,987,464.00	8,386,837.20	8,806,179.06
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021510600200	Rivers State School-to-Land Authority								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	36,172,633.00	89,449,770.67	21,563,688.21	0.00	<u>0.00</u>	93,035,057.78	96,024,065.21	99,026,249.34
21	Personnel Cost	36,172,633.00	29,889,473.12	18,030,412.09	0.00	0.00	33,254,909.00	33,254,909.00	33,254,909.00
2101	Salary	15,034,851.85	12,389,096.79	6,804,390.75	0.00	0.00	12,389,096.79	12,389,096.79	12,389,096.79
210101	Salaries And Wages	15,034,851.85	12,389,096.79	6,804,390.75	0.00	0.00	12,389,096.79	12,389,096.79	12,389,096.79
21010101	Salary	15,034,851.85	12,389,096.79	6,804,390.75	0.00	0.00	12,389,096.79	12,389,096.79	12,389,096.79
2102	Allowances And Social Contribution	21,137,781.15	17,500,376.33	11,226,021.34	0.00	0.00	20,865,812.21	20,865,812.21	20,865,812.21
210201	Allowances	21,137,781.15	17,500,376.33	11,226,021.34	0.00	0.00	20,865,812.21	20,865,812.21	20,865,812.21
21020103	Regular Allowances	21,137,781.15	17,500,376.33	11,226,021.34	0.00	0.00	20,865,812.21	20,865,812.21	20,865,812.21
22	Other Recurrent Costs	0.00	8,652,297.55	3,533,276.12	0.00	0.00	4,326,148.78	4,542,456.21	4,633,305.34
2202	Overhead Cost	0.00	8,652,297.55	3,533,276.12	0.00	0.00	4,326,148.78	4,542,456.21	4,633,305.34
220201	Travel & Transport - General	0.00	4,172,121.00	1,707,290.66	0.00	0.00	2,086,060.50	2,190,363.53	2,234,170.80
22020102	Local Travel & Transport: Others	0.00	4,172,121.00	1,707,290.66	0.00	0.00	2,086,060.50	2,190,363.53	2,234,170.80
220202	Utilities - General	0.00	30,000.00	4,910.57	0.00	0.00	15,000.00	15,750.00	16,065.00
22020201	Electricity Charges	0.00	12,000.00	4,910.57	0.00	0.00	6,000.00	6,300.00	6,426.00
22020202	Telephone Charges	0.00	18,000.00	0.00	0.00	0.00	9,000.00	9,450.00	9,639.00
220203	Materials & Supplies - General	0.00	283,940.00	116,192.25	0.00	0.00	141,970.00	149,068.50	152,049.87
22020301	Office Stationeries / Computer Consumables	0.00	264,140.00	108,089.81	0.00	0.00	132,070.00	138,673.50	141,446.97
22020309	Uniforms & Other Clothing	0.00	19,800.00	8,102.44	0.00	0.00	9,900.00	10,395.00	10,602.90
220204	Maintenance Services - General	0.00	1,738,150.00	711,275.45	0.00	0.00	869,075.00	912,528.75	930,779.33
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	575,350.00	235,441.32	0.00	0.00	287,675.00	302,058.75	308,099.93
22020402	Maintenance Of Office Furniture	0.00	1,162,800.00	475,834.13	0.00	0.00	581,400.00	610,470.00	622,679.40
220205	Training - General	0.00	655,000.00	268,035.22	0.00	0.00	327,500.00	343,875.00	350,752.50
22020501	Local Training	0.00	655,000.00	268,035.22	0.00	0.00	327,500.00	343,875.00	350,752.50
220210	Miscellaneous Expenses General	0.00	1,773,086.55	725,571.98	0.00	0.00	886,543.28	930,870.44	949,487.85
22021001	Refreshment & Meals	0.00	255,000.00	104,349.59	0.00	0.00	127,500.00	133,875.00	136,552.50
22021002	Honorarium & Sitting Allowance	0.00	1,518,086.55	621,222.39	0.00	0.00	759,043.28	796,995.44	812,935.35
23	Capital Expenditure	0.00	50,908,000.00	0.00	0.00	0.00	55,454,000.00	58,226,700.00	61,138,035.00
2302	Construction / Provision	0.00	18,908,000.00	0.00	0.00	0.00	20,894,000.00	21,938,700.00	23,035,635.00
230201	Construction / Provision Of Fixed Assets - General	0.00	18,908,000.00	0.00	0.00	0.00	20,894,000.00	21,938,700.00	23,035,635.00
23020113	Construction / Provision Of Agricultural Facilities	0.00	18,908,000.00	0.00	0.00	0.00	20,894,000.00	21,938,700.00	23,035,635.00
2305	Other Capital Projects	0.00	32,000,000.00	0.00	0.00	0.00	34,560,000.00	36,288,000.00	38,102,400.00
230501	Acquisition Of Non Tangible Assets	0.00	32,000,000.00	0.00	0.00	0.00	34,560,000.00	36,288,000.00	38,102,400.00
23050101	Research And Development	0.00	32,000,000.00	0.00	0.00	0.00	34,560,000.00	36,288,000.00	38,102,400.00

021510800100	FADAMA								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	136.000.000.00	0.00	0.00	0.00	103,876,003.00	93.319.803.15	97.891.293.31
22	Other Recurrent Costs	0.00	6,000,000.00	0.00	0.00	0.00	3,000,000.00	3,150,000.00	3,213,000.00
2202	Overhead Cost	0.00	6,000,000.00	0.00	0.00	0.00	3,000,000.00	3,150,000.00	3,213,000.00
220201	Travel & Transport - General	0.00	2,172,121.00	0.00	0.00	0.00	1,086,060.50	1,140,363.53	1,163,170.80
22020102	Local Travel & Transport: Others	0.00	2,172,121.00	0.00	0.00	0.00	1,086,060.50	1,140,363.53	1,163,170.80
220202	Utilities - General	0.00	30,000.00	0.00	0.00	0.00	15,000.00	15,750.00	16,065.00
22020201	Electricity Charges	0.00	12,000.00	0.00	0.00	0.00	6,000.00	6,300.00	6,426.00
22020202	Telephone Charges	0.00	18,000.00	0.00	0.00	0.00	9,000.00	9,450.00	9,639.00
220203	Materials & Supplies - General	0.00	283,940.00	0.00	0.00	0.00	141,970.00	149,068.50	152,049.87
22020301	Office Stationeries / Computer Consumables	0.00	264,140.00	0.00	0.00	0.00	132,070.00	138,673.50	141,446.97
22020309	Uniforms & Other Clothing	0.00	19,800.00	0.00	0.00	0.00	9,900.00	10,395.00	10,602.90
220204	Maintenance Services - General	0.00	1,738,150.00	0.00	0.00	0.00	869,075.00	912,528.75	930,779.33
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	575,350.00	0.00	0.00	0.00	287,675.00	302,058.75	308,099.93
22020402	Maintenance Of Office Furniture	0.00	1,162,800.00	0.00	0.00	0.00	581,400.00	610,470.00	622,679.40
220205	Training - General	0.00	655,000.00	0.00	0.00	0.00	327,500.00	343,875.00	350,752.50
22020501	Local Training	0.00	655,000.00	0.00	0.00	0.00	327,500.00	343,875.00	350,752.50
220210	Miscellaneous Expenses General	0.00	1,120,789.00	0.00	0.00	0.00	560,394.50	588,414.23	600,182.51
22021001	Refreshment & Meals	0.00	255,000.00	0.00	0.00	0.00	127,500.00	133,875.00	136,552.50
22021002	Honorarium & Sitting Allowance	0.00	865,789.00	0.00	0.00	0.00	432,894.50	454,539.23	463,630.01
23	Capital Expenditure	0.00	130,000,000.00	0.00	0.00	0.00	100,876,003.00	90,169,803.15	94,678,293.31
2301	Fixed Assets Purchased	0.00	13,000,000.00	0.00	0.00	0.00	15,876,003.00	16,459,803.15	17,282,793.31
230101	Purchase Of Fixed Assets - General	0.00	13,000,000.00	0.00	0.00	0.00	15,876,003.00	16,459,803.15	17,282,793.31
23010112	Purchase Of Office Furniture And Fittings	0.00	13,000,000.00	0.00	0.00	0.00	15,876,003.00	16,459,803.15	17,282,793.31
2303	Rehabilitation / Repairs	0.00	117,000,000.00	0.00	0.00	0.00	85,000,000.00	73,710,000.00	77,395,500.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	117,000,000.00	0.00	0.00	0.00	85,000,000.00	73,710,000.00	77,395,500.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	117,000,000.00	0.00	0.00	0.00	85,000,000.00	73,710,000.00	77,395,500.00
022000100100	Ministry of Finance								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Code</u>	Description Expenditures	211,362,067.00	47,917,446,922.57	12,238,429,897.45	0.00	<u>0.00</u>	23,912,878,200.00	24,172,206,477.00	24,177,629,106.00
Code <u>2</u> 21	Description Expenditures Personnel Cost	<u>211,362,067.00</u> 211,362,067.00	<u>47,917,446,922.57</u> 41,002,603,232.00	<u>12,238,429,897.45</u> 11,302,879,671.50	0.00	0.00	<u>23,912,878,200.00</u> 21,493,501,897.00	<u>24,172,206,477.00</u> 21,877,180,174.00	<u>24,177,629,106.00</u> 21,868,343,803.00
Code <u>2</u> 21 2101	Description Expenditures Personnel Cost Salary	211,362,067.00 211,362,067.00 82,753,389.08	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61	12,238,429,897.45 11,302,879,671.50 48,622,352.35	0.00 0.00	0.00	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12
Code 2 21 2101 210101	Description Expenditures Personnel Cost Salary Salaries And Wages	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35	0.00 0.00 0.00	0.00 0.00 0.00	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12
21 2101 210101 21010101	Description Expenditures Personnel Cost Salary Salary Salary	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 82,753,389.08	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 93,050,693.61	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 48,622,352.35	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 94,487,733.81	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 88,287,413.27	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 81,451,042.12
Code 2 21 2101 210101 21010101 21010105	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 82,753,389.08 0.00	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 93,050,693.61 5,000,000,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 48,622,352.35 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 94,487,733.81 1,000,000,000.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 88,287,413.27 1,000,000,000.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 81,451,042.12 1,000,000,000.00
20101 210101 210101 21010101 21010105 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 93,050,693.61 5,000,000,000.00 126,036,504.39	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 48,622,352.35 0.00 90,298,654.37	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 94,487,733.81 1,000,000,000.00 123,922,593.19	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 88,287,413.27 1,000,000,000.00 122,750,418.73	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 81,451,042.12 1,000,000,000.00 120,750,418.88
Code 2 21 210 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000 123,922,593.19 123,922,593.19	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 81,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88
Code 2 21 2101 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 128,608,677.92	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 94,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 88,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 81,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88
Code 2 21 2101 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 0.00	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 11,163,958,664.78	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 123,922,593.19 20,275,091,570.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 122,750,418.73 20,666,142,342.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 81,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 20,666,142,342.00
Code 2 21 2101 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 128,608,677.92 0.00 0.00	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 93,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 35,783,516,034.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,288,654.37 90,298,654.37 90,298,654.37 11,163,958,664.78	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 20,275,091,570.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 88,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 20,666,142,342.00 20,666,142,342.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 20,666,142,342.00
Code 2 21 2101 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS GRATUITY	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 128,608,677.92 0.00 0.00 0.00	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 35,783,516,034.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 18,084,630.90	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 123,922,593.19 20,275,091,570.00 20,275,091,570.00 2,056,193,114.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 122,750,418.73 20,666,142,342.00 20,666,142,342.00 2,056,193,114.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 20,666,142,342.00 2,056,193,114.00
Code 2 21 21010 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 3,281,516,034.00 20,000,000,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 18,084,630.90 11,145,874,033.88	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 20,275,091,570.00 2,056,193,114.00 15,000,000,000.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00
Code 2 21 2101 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION DEATH BENEFITS	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 93,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 3,281,516,034.00 20,000,000,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 18,084,630.90 11,145,874,033.88 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 94,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 20,275,091,570.00 15,000,000,000.00 1,017,898,456.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 122,750,418.73 20,666,142,342.00 20,666,142,342.00 15,000,000,000.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00
Code 2 21 210101 210101 21010105 2102 210201 21020103 2103 2103 2103010 21030102 21030103 21030104	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION DEATH BENEFITS Counterpart Fund for Pension	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,003,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 3,281,516,034.00 20,000,000,000.00 6,000,000,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 18,084,630.90 11,145,874,033.88 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 20,275,091,570.00 2,056,193,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 122,750,418.73 20,666,142,342.00 20,566,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00
Code 2 21 2101 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION DEATH BENEFITS Counterpart Fund for Pension Harmonisation -Pensions	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 3,281,516,034.00 20,000,000,000.00 4,000,000,000.00 2,500,000,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 18,084,630.90 11,145,874,033.88 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 20,275,091,570.00 1,017,898,456.00 1,017,898,456.00 2,000,000,000.00 200,000,000.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,142,342.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00
Code 2 21 2101 210101 2101010 21010105 210201 21020103 2103 210301 21030101 21030102 21030103 21030104 21030105 21030106	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION DEATH BENEFITS Counterpart Fund for Pension Harmonisation -Pensions Reimbursement - Pensions	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,003,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 3,281,516,034.00 20,000,000,000.00 6,000,000,000 2,500,000,000.00 2,500,000,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 90,298,654.78 11,163,958,664.78 11,163,958,664.78 18,084,630.90 11,145,874,033.88 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 20,275,091,570.00 2,056,193,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000.00 200,000,000.00 1,000,000.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 122,750,418.73 20,666,142,342.00 20,666,142,342.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00
Code 2 21 21010 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GORATUITY PENSION DEATH BENEFITS Counterpart Fund for Pension Harmonisation -Pensions Reimbursement - Pensions Other Recurrent Costs	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 93,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 3,281,516,034.00 20,000,000,000.00 6,000,000,000.00 2,500,000,000.00 2,000,000.00 6,614,843,690.57	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 11,163,958,664.78 0.00 0.00 0.00 0.00 0.000 0.000 0.000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 2,075,091,570.00 2,056,193,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000.00 200,000,000.00 1,000,000.00 2,069,376,303.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 122,750,418.73 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 1,000,000.00 2,071,376,303.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 1,000,000.000 2,072,216,303.00
Code 2 21 21010 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION DEATH BENEFITS Counterpart Fund for Pension Harmonisation -Pensions Reimbursement - Pensions Other Recurrent Costs Overhead Cost	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,003,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 3,281,516,034.00 20,000,000,000.00 6,000,000,000.00 2,500,000,000.00 2,500,000,000.00 6,614,843,690.57 584,843,690.57	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 11,145,874,033.88 0.00 0.00 0.00 0.00 860,300,225.95 34,666,034.95	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 2,056,193,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000.00 20,000,000.00 1,000,000,000.00 2,069,376,303.00 540,000,000.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 122,750,418.73 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 1,000,000.00 1,000,000,000.00 2,071,376,303.00 542,000,000.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 81,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,142,342.00 15,000,000,000.00 1,108,349,228.00 2,000,000,000.00 1,000,000,000.00 1,000,000,000.00 500,000,000.00 2,072,216,303.00 542,840,000.00
Code 2 21 21010 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION DEATH BENEFITS Counterpart Fund for Pension Harmonisation -Pensions Reimbursement - Pensions Other Recurrent Costs Overhead Cost Travel & Transport - General	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 93,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 35,783,516,034.00 20,000,000,000.00 4,000,000,000.00 2,500,000,000.00 6,614,843,690.57 584,843,690.57 9,310,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 11,145,874,033.88 0.00 0.00 0.00 0.00 860,300,225.95 34,666,034.95 3,809,783.08	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 123,922,593.19 20,275,091,570.00 2,056,193,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000.00 1,000,000.00 2,069,376,303.00 540,000,000.00 3,743,828.53	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 20,666,142,342.00 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 2,071,376,303.00 542,000,000.00 3,931,019.95	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 2,072,216,303.00 542,840,000.00 4,009,640.35
Code 2 21 2101 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION DEATH BENEFITS Counterpart Fund for Pension Harmonisation -Pensions Reimbursement - Pensions Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 93,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 35,783,516,034.00 20,000,000,000.00 6,000,000,000.00 2,500,000,000.00 6,614,843,690.57 584,843,690.57 9,310,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 11,145,874,033.88 0.00 0.00 0.00 0.00 860,300,225.95 34,666,034.95 3,809,783.08	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 20,275,091,570.00 20,561,931,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000.00 2,000,000,000 2,000,000,000 3,743,828.53 3,743,828.53	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 20,666,142,342.00 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 2,071,376,303.00 542,000,000.00 3,931,019.95 3,931,019.95	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 2,072,216,303.00 4,009,640.35 4,009,640.35
Code 2 21 21010 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION DEATH BENEFITS Counterpart Fund for Pension Harmonisation - Pensions Reimbursement - Pensions Reimbursement - Pensions Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 126,036,504.39 126,036,504.39 126,036,504.39 126,036,504.39 126,036,504.39 126,036,034.00 3,281,516,034.00 20,000,000,000.00 6,000,000,000.00 2,000,000.00 2,500,000,000.00 6,614,843,690.57 584,843,690.57 9,310,000.00 9,310,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 11,145,874,033.88 0.00 0.00 0.00 0.00 860,300,225.95 34,666,034.95 3,809,783.08 3,809,783.08	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 20,275,091,570.00 2,056,193,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000.00 20,000,000.00 20,000,000.00 3,000,000.00 3,743,828.53 3,743,828.53 124,800.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 122,750,418.73 20,666,142,342.00 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 2,077,376,303.00 542,000,000.00 3,931,019.95 3,931,019.95 131,040.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 2,072,216,303.00 542,840,000.00 4,009,640.35 4,009,640.35 133,660.80
Code 2 21 21010 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS SOCIAL BENEFITS COUNTERPART FUND FOR SOCIAL SENSION DEATH BENEFITS Counterpart Fund for Pension Harmonisation -Pensions Reimbursement - Pensions Other Recurrent Costs Overhead Cost Travel & Transport: Others Utilities - General Local Travel & Transport: Others Utilities - General Electricity Charges	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,003,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 35,783,516,034.00 6,000,000,000.00 2,500,000,000.00 2,500,000,000.00 6,614,843,690.57 584,843,690.57 584,843,690.57 9,310,000.00 260,000.000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 11,145,874,033.88 0.00 0.00 0.00 0.00 860,300,225.95 34,666,034.95 3,809,783.08 3,809,783.08 53,197.83 53,197.83	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 2,056,193,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000.00 20,000,000.00 1,000,000,000.00 20,693,76,303.00 540,000,000.00 3,743,828.53 3,743,828.53 124,800.00 62,400.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 122,750,418.73 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 1,108,949,228.00 2,000,000,000.00 1,000,000,000.00 500,000,000.00 2,071,376,303.00 542,000,000.00 3,931,019.95 3,931,019.95 131,040.00 65,520.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 1,108,949,228.00 2,000,000,000.00 1,000,000,000.00 500,000,000.00 2,072,216,303.00 542,840,000.00 4,009,640.35 4,009,640.35 133,660.80 66,830.40
Code 2 21 21010 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION DEATH BENEFITS Counterpart Fund for Pension Harmonisation -Pensions Reimbursement - Pensions Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,003,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 3,281,516,034.00 20,000,000,000.00 4,000,000,000.00 2,500,000,000.00 6,614,843,690.57 584,843,690.57 9,310,000.00 130,000.00 130,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 11,145,874,033.88 0.00 0.00 0.00 0.00 0.00 0.00 3,606,034.95 34,666,034.95 3,809,783.08 3,809,783.08 53,197.83 53,197.83	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 2,056,193,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000.00 2,069,376,303.00 540,000,000.00 3,743,828.53 3,743,828.53 124,800.00 62,400.00 62,400.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 122,750,418.73 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 1,000,000.00 500,000,000.00 1,000,000.00 3,931,019.95 3,931,019.95 3,931,019.95 131,040.00 65,520.00 65,520.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 1,000,000,000.00 1,000,000,000.00 4,009,640.35 4,009,640.35 133,660.80 66,830.40
Code 2 21 21010 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION DEATH BENEFITS Counterpart Fund for Pension Harmonisation -Pensions Reimbursement - Pensions Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 93,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 35,783,516,034.00 20,000,000,000.00 4,000,000,000.00 2,500,000,000.00 6,614,843,690.57 584,843,690.57 9,310,000.00 260,000.00 130,000.00 130,000.00 130,000.00 4,016,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 11,145,874,033.88 0.00 0.00 0.00 0.00 860,300,225.95 34,666,304.95 3,809,783.08 3,809,783.08 53,197.83 53,197.83 0.00 0.00 1,643,403.75	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 20,556,193,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000.00 20,000,000.00 20,000,000.00 3,743,828.53 3,743,828.53 124,800.00 62,400.00 62,400.00 1,927,680.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 20,666,142,342.00 20,666,142,342.00 2,056,193,114.00 15,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 2,071,376,303.00 542,000,000.00 3,931,019.95 3,931,019.95 3,931,019.95 131,040.00 65,520.00 65,520.00 2,024,064.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 2,072,216,303.00 4,009,640.35 4,009,640.35 133,660.80 66,830.40 66,830.40 66,830.40
Code 2 21 21010 210101 2101010 21010105 210201 21020103 2103 21030101 21030102 21030103 21030104 21030105 21030105 21030105 21030106 22 2202 220202 22020201 22020202 22020203 22020301	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION DEATH BENEFITS Counterpart Fund for Pension Harmonisation -Pensions Reimbursement - Pensions Reimbursement - Pensions Uther Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 93,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 3,281,516,034.00 20,000,000,000.00 6,000,000,000.00 2,500,000,000.00 2,500,000,000.00 6,614,843,690.57 584,843,690.57 9,310,000.00 9,310,000.00 130,000.00 130,000.00 4,016,000.00 3,650,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 11,145,874,033.88 0.00 0.00 0.00 0.00 860,300,225.95 34,666,034.95 3,809,783.08 3,809,783.08 3,809,783.08 53,197.83 0.00 1,643,403.75 1,493,631.39	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 20,56,193,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000 20,000,000.00 20,000,000.00 3,743,828.53 3,743,828.53 124,800.00 62,400.00 1,927,680.00 1,927,680.00 1,927,680.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,1008,949,228.00 2,000,000,000.00 500,000,000.00 2,071,376,303.00 542,000,000.00 3,931,019.95 3,931,019.95 131,040.00 65,520.00 65,520.00 2,024,064.00 1,839,600.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 500,000,000.00 2,072,216,303.00 4,009,640.35 4,009,640.35 133,660.80 66,830.40 66,830.40 66,830.40 2,064,545.28
Code 2 21 21010 210101 2101010 21010105 2102 2102	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances Regular Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GOUNTERPORT FUND DEATH BENEFITS Counterpart Fund for Pension Harmonisation -Pensions Reimbursement - Pensions Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 93,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 3,281,516,034.00 20,000,000,000.00 2,500,000,000.00 2,500,000,000.00 6,614,843,690.57 584,843,690.57 584,843,690.57 9,310,000.00 260,000.00 130,000.00 3,300.00 3,650,000.00 3,650,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 0.00 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 11,145,874,033.88 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 94,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 2,056,193,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000.00 20,000,000.00 20,000,000.00 3,743,828.53 3,743,828.53 124,800.00 62,400.00 1,927,680.00 1,752,600.00 1,752,600.00 1,752,600.00 1,752,600.00 1,752,600.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 122,750,418.73 20,666,142,342.00 20,566,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 2,071,376,303.00 542,000,000.00 3,931,019.95 131,040.00 65,520.00 65,520.00 1,839,600.00 1,839,600.00 1,839,600.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 81,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 500,000,000.00 2,072,216,303.00 542,840,000.00 4,009,640.35 4,009,640.35 133,660.80 66,830.40 66,830.40 66,830.40 2,064,545.28 1,876,392.00
Code 2 21 21010 210101 2101010 21010105 210201 21020103 2103 21030101 21030102 21030103 21030104 21030105 21030105 21030105 21030106 22 2202 220202 22020201 22020202 22020203 22020301	Description Expenditures Personnel Cost Salary Salaries And Wages Salary New Recruitment Allowances And Social Contribution Allowances Regular Allowances SOCIAL BENEFITS SOCIAL BENEFITS GRATUITY PENSION DEATH BENEFITS Counterpart Fund for Pension Harmonisation -Pensions Reimbursement - Pensions Reimbursement - Pensions Uther Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	211,362,067.00 211,362,067.00 82,753,389.08 82,753,389.08 0.00 128,608,677.92 128,608,677.92 128,608,677.92 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	47,917,446,922.57 41,002,603,232.00 5,093,050,693.61 5,093,050,693.61 93,050,693.61 5,000,000,000.00 126,036,504.39 126,036,504.39 126,036,504.39 35,783,516,034.00 3,281,516,034.00 20,000,000,000.00 6,000,000,000.00 2,500,000,000.00 2,500,000,000.00 6,614,843,690.57 584,843,690.57 9,310,000.00 9,310,000.00 130,000.00 130,000.00 4,016,000.00 3,650,000.00	12,238,429,897.45 11,302,879,671.50 48,622,352.35 48,622,352.35 48,622,352.35 90,298,654.37 90,298,654.37 11,163,958,664.78 11,163,958,664.78 11,163,958,664.78 11,145,874,033.88 0.00 0.00 0.00 0.00 0.00 860,300,225.95 34,666,034.95 3,809,783.08 3,809,783.08 3,809,783.08 53,197.83 0.00 1,643,403.75 1,493,631.39 13,504.06	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	23,912,878,200.00 21,493,501,897.00 1,094,487,733.81 1,094,487,733.81 1,000,000,000.00 123,922,593.19 123,922,593.19 20,275,091,570.00 20,56,193,114.00 15,000,000,000.00 1,017,898,456.00 2,000,000,000 20,000,000.00 20,000,000.00 3,743,828.53 3,743,828.53 124,800.00 62,400.00 1,927,680.00 1,927,680.00 1,927,680.00	24,172,206,477.00 21,877,180,174.00 1,088,287,413.27 1,088,287,413.27 1,000,000,000.00 122,750,418.73 122,750,418.73 20,666,142,342.00 2,056,193,114.00 15,000,000,000.00 1,1008,949,228.00 2,000,000,000.00 500,000,000.00 2,071,376,303.00 542,000,000.00 3,931,019.95 3,931,019.95 131,040.00 65,520.00 65,520.00 2,024,064.00 1,839,600.00	24,177,629,106.00 21,868,343,803.00 1,081,451,042.12 1,081,451,042.12 1,000,000,000.00 120,750,418.88 120,750,418.88 120,750,418.88 20,666,142,342.00 2,056,142,342.00 2,056,193,114.00 15,000,000,000.00 1,108,949,228.00 2,000,000,000.00 500,000,000.00 2,072,216,303.00 4,009,640.35 4,009,640.35 133,660.80 66,830.40 66,830.40 66,830.40 2,064,545.28 1,876,392.00

220204	Maintenance Services - General	0.00	18,577,834.00	7,602,311.25	0.00	0.00	8,917,360.32	9,363,228.34	9,550,492.90
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	15,597,834.00	6,382,853.29	0.00	0.00	7,486,960.32	7,861,308.34	8,018,534.50
22020402	Maintenance Of Office Furniture	0.00	2,980,000.00	1,219,457.96	0.00	0.00	1,430,400.00	1,501,920.00	1,531,958.40
220205	Training - General	0.00	990,000.00	405,121.94	0.00	0.00	475,200.00	498,960.00	508,939.20
22020501	Local Training	0.00	990,000.00	405,121.94	0.00	0.00	475,200.00	498,960.00	508,939.20
220207	Consulting & Professional Services - General	0.00	7,826,800.00	3,202,836.76	0.00	0.00	3,756,864.00	3,944,707.20	4,023,601.34
22020701	Financial Consulting	0.00	7,826,800.00	3,202,836.76	0.00	0.00	3,756,864.00	3,944,707.20	4,023,601.34
220209	Financial Charges - General	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
22020905	Cot/Charges / General Administration	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
220210	Miscellaneous Expenses General	0.00	43,863,056.57	17,949,380.34	0.00	0.00	21,054,267.15	22,106,980.51	22,549,120.12
22021001	Refreshment & Meals	0.00	497,600.00	203,624.93	0.00	0.00	238,848.00	250,790.40	255,806.21
22021002	Honorarium & Sitting Allowance	0.00	40,799,456.57	16,695,712.09	0.00	0.00	19,583,739.15	20,562,926.11	20,974,184.63
22021003	Publicity & Advertisements	0.00	33,000.00	13,504.06	0.00	0.00	15,840.00	16,632.00	16,964.64
22021007	Welfare Packages	0.00	2,533,000.00	1,036,539.26	0.00	0.00	1,215,840.00	1,276,632.00	1,302,164.64
2206	PUBLIC DEBT CHARGES	0.00	6,030,000,000.00	825,634,191.00	0.00	0.00	1,529,376,303.00	1,529,376,303.00	1,529,376,303.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	30,000,000.00	0.00	0.00	0.00	29,376,303.00	29,376,303.00	29,376,303.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LC	0.00	30,000,000.00	0.00	0.00	0.00	29,376,303.00	29,376,303.00	29,376,303.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	6,000,000,000.00	825,634,191.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BO	0.00	6,000,000,000.00	825,634,191.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
			-,,,	023,031,131.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,300,000,000.00
23	Capital Expenditure	0.00	300,000,000.00	75,250,000.00	0.00	0.00	350,000,000.00	223,650,000.00	237,069,000.00
23 2301	Capital Expenditure Fixed Assets Purchased			, ,			, , ,		
2301 230101	Fixed Assets Purchased Purchase Of Fixed Assets - General	0.00 0.00 0.00	300,000,000.00 202,000,000.00 202,000,000.00	75,250,000.00 18,000,000.00 18,000,000.00	0.00 0.00 0.00	0.00 0.00 0.00	350,000,000.00 281,400,000.00 281,400,000.00	223,650,000.00 150,591,000.00 150,591,000.00	237,069,000.00 159,626,460.00 159,626,460.00
2301	Fixed Assets Purchased	0.00 0.00	300,000,000.00 202,000,000.00	75,250,000.00 18,000,000.00	0.00 0.00	0.00 0.00	350,000,000.00 281,400,000.00	223,650,000.00 150,591,000.00	237,069,000.00 159,626,460.00
2301 230101 23010105 23010112	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings	0.00 0.00 0.00 0.00 0.00	300,000,000.00 202,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00	75,250,000.00 18,000,000.00 18,000,000.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00
2301 230101 23010105 23010112 23010125	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment	0.00 0.00 0.00 0.00 0.00 0.00	300,000,000.00 202,000,000.00 202,000,000.00 33,000,000.00	75,250,000.00 18,000,000.00 18,000,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00 13,500,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00
2301 230101 23010105 23010112 23010125 23010141	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings	0.00 0.00 0.00 0.00 0.00 0.00 0.00	300,000,000.00 202,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00	75,250,000.00 18,000,000.00 18,000,000.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00 3,951,150.00 14,224,140.00
2301 230101 23010105 23010112 23010125	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Purchase Of Internet/Communication Facilities Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00	300,000,000.00 202,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00 5,000,000.00	75,250,000.00 18,000,000.00 18,000,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00 13,500,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00 3,727,500.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00 3,951,150.00
2301 230101 23010105 23010112 23010125 23010141 2302 230201	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Purchase Of Internet/Communication Facilities Construction / Provision Construction / Provision Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	300,000,000.00 202,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00 5,000,000.00 18,000,000.00 5,000,000.00 5,000,000.00	75,250,000.00 18,000,000.00 18,000,000.00 0.00 0.00 18,000,000.00 12,000,000.00 12,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00 13,500,000.00 12,600,000.00 8,400,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00 3,727,500.00 13,419,000.00 8,946,000.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00 3,951,150.00 14,224,140.00 9,482,760.00 9,482,760.00
2301 230101 23010105 23010112 23010125 23010141 2302	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Purchase Of Internet/Communication Facilities Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	300,000,000.00 202,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00 5,000,000.00 18,000,000.00	75,250,000.00 18,000,000.00 18,000,000.00 0.00 0.00 0.00 18,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00 13,500,000.00 12,600,000.00 8,400,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00 3,727,500.00 13,419,000.00 8,946,000.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00 3,951,150.00 14,224,140.00 9,482,760.00
2301 230101 23010105 23010112 23010112 23010141 2302 230201 23020114 2303	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Purchase Of Internet/Communication Facilities Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Roads Rehabilitation / Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	300,000,000.00 202,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00 5,000,000.00 18,000,000.00 5,000,000.00 5,000,000.00	75,250,000.00 18,000,000.00 0.00 0.00 0.00 18,000,000.00 18,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 3,250,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00 13,500,000.00 12,600,000.00 8,400,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00 3,727,500.00 13,419,000.00 8,946,000.00 8,946,000.00 17,892,000.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00 3,951,150.00 14,224,140.00 9,482,760.00 9,482,760.00 18,965,520.00
2301 230101 23010105 23010105 23010112 23010125 23010141 2302 230201 23020114 2303 230301	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Purchase Of Internet/Communication Facilities Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Roads Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	300,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00 5,000,000.00 18,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 24,000,000.00 24,000,000.00	75,250,000.00 18,000,000.00 0.00 0.00 0.00 18,000,000.00 18,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 3,250,000.00 3,250,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00 13,500,000.00 12,600,000.00 8,400,000.00 8,400,000.00 16,800,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00 3,727,500.00 13,419,000.00 8,946,000.00 8,946,000.00 17,892,000.00 17,892,000.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00 3,951,150.00 14,224,140.00 9,482,760.00 9,482,760.00 18,965,520.00 18,965,520.00
2301 230101 23010105 23010112 23010125 23010141 2302 230201 23020114 2303 230301 23030121	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Purchase Of Internet/Communication Facilities Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Roads Rehabilitation / Repairs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	300,000,000.00 202,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	75,250,000.00 18,000,000.00 0.00 0.00 0.00 18,000,000.00 18,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 3,250,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00 13,500,000.00 12,600,000.00 8,400,000.00 8,400,000.00 16,800,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00 3,727,500.00 13,419,000.00 8,946,000.00 8,946,000.00 17,892,000.00 17,892,000.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00 3,951,150.00 14,224,140.00 9,482,760.00 9,482,760.00 9,482,760.00 18,965,520.00 18,965,520.00
2301 230101 23010105 23010112 23010125 23010125 2301041 2302 230201 23020114 2303 230301 23030112 230301	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Purchase Of Internet/Communication Facilities Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Roads Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	300,000,000.00 202,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00	75,250,000.00 18,000,000.00 0.00 0.00 0.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00 13,500,000.00 8,400,000.00 8,400,000.00 16,800,000.00 16,800,000.00 16,800,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00 3,727,500.00 13,419,000.00 8,946,000.00 8,946,000.00 17,892,000.00 17,892,000.00 17,892,000.00 46,221,000.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00 3,951,150.00 14,224,140.00 9,482,760.00 9,482,760.00 18,965,520.00 18,965,520.00 48,994,260.00
2301 230101 23010105 23010105 23010112 23010125 23010141 2302 230201 23020114 2303 230301 23030121 23055 230501	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Purchase Of Internet/Communication Facilities Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Roads Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	300,000,000.00 202,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 24,000,000.00 24,000,000.00 69,000,000.00	75,250,000.00 18,000,000.00 0.00 0.00 0.00 18,000,000.00 18,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 3,250,000.00 3,250,000.00 42,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 13,500,000.00 12,600,000.00 8,400,000.00 8,400,000.00 16,800,000.00 16,800,000.00 43,400,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00 3,727,500.00 13,419,000.00 8,946,000.00 8,946,000.00 17,892,000.00 17,892,000.00 17,892,000.00 46,221,000.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00 3,951,150.00 14,224,140.00 9,482,760.00 9,482,760.00 18,965,520.00 18,965,520.00 18,965,520.00 48,994,260.00 48,994,260.00
2301 2301010 23010105 23010112 23010125 23010141 2302 230201 23020114 2303 230301 23030121 230501 2305011	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Purchase Of Internet/Communication Facilities Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Roads Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition of Non Tangible Assets Research And Development	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	300,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 69,000,000.00 69,000,000.00	75,250,000.00 18,000,000.00 0.00 0.00 18,000,000.00 0.00 18,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 3,250,000.00 3,250,000.00 42,000,000.00 42,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00 13,500,000.00 12,600,000.00 8,400,000.00 8,400,000.00 16,800,000.00 16,800,000.00 16,800,000.00 43,400,000.00 43,400,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00 3,727,500.00 13,419,000.00 8,946,000.00 8,946,000.00 17,892,000.00 17,892,000.00 17,892,000.00 46,221,000.00 10,437,000.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00 3,951,150.00 14,224,140.00 9,482,760.00 9,482,760.00 18,965,520.00 18,965,520.00 18,965,520.00 48,994,260.00 48,994,260.00
2301 230101 23010105 23010105 23010112 23010125 23010141 2302 230201 23020114 2303 230301 23030121 23055 230501	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Purchase Of Internet/Communication Facilities Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Roads Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	300,000,000.00 202,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 69,000,000.00 69,000,000.00 17,000,000.00	75,250,000.00 18,000,000.00 0.00 0.00 18,000,000.00 18,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 3,250,000.00 3,250,000.00 42,000,000.00 42,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00 13,500,000.00 12,600,000.00 8,400,000.00 8,400,000.00 16,800,000.00 16,800,000.00 43,400,000.00 43,400,000.00 43,400,000.00 9,800,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00 3,727,500.00 13,419,000.00 8,946,000.00 8,946,000.00 17,892,000.00 17,892,000.00 17,892,000.00 46,221,000.00 46,221,000.00 10,437,000.00 32,056,500.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00 3,951,150.00 14,224,140.00 9,482,760.00 9,482,760.00 18,965,520.00 18,965,520.00 48,994,260.00 48,994,260.00 11,063,220.00 33,979,890.00
2301 230101 23010105 23010112 23010125 23010141 2302 230201 23020114 2303 230301 23030121 230501 23050101	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Purchase Of Internet/Communication Facilities Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Roads Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition of Non Tangible Assets Research And Development	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	300,000,000.00 202,000,000.00 33,000,000.00 146,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 69,000,000.00 69,000,000.00	75,250,000.00 18,000,000.00 0.00 0.00 18,000,000.00 0.00 18,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 3,250,000.00 3,250,000.00 42,000,000.00 42,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	350,000,000.00 281,400,000.00 281,400,000.00 53,100,000.00 202,200,000.00 13,500,000.00 12,600,000.00 8,400,000.00 8,400,000.00 16,800,000.00 16,800,000.00 16,800,000.00 43,400,000.00 43,400,000.00	223,650,000.00 150,591,000.00 150,591,000.00 24,601,500.00 108,843,000.00 3,727,500.00 13,419,000.00 8,946,000.00 8,946,000.00 17,892,000.00 17,892,000.00 17,892,000.00 46,221,000.00 10,437,000.00	237,069,000.00 159,626,460.00 159,626,460.00 26,077,590.00 115,373,580.00 3,951,150.00 14,224,140.00 9,482,760.00 9,482,760.00 18,965,520.00 18,965,520.00 18,965,520.00 48,994,260.00 48,994,260.00 11,063,220.00

022000200100	Debt Management Office								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>0.00</u>	<u>89,325,489.57</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>59,813,500.00</u>	<u>66,971,013.04</u>	<u>71,067,413.81</u>
22	Other Recurrent Costs	0.00	9,020,489.57	0.00	0.00	0.00	3,600,000.00	7,103,635.54	7,607,993.66
2202	Overhead Cost	0.00	9,020,489.57	0.00	0.00	0.00	3,600,000.00	7,103,635.54	7,607,993.66
220201	Travel & Transport - General	0.00	1,980,000.00	0.00	0.00	0.00	783,804.17	1,559,250.00	1,669,956.75
22020102	Local Travel & Transport: Others	0.00	1,980,000.00	0.00	0.00	0.00	783,804.17	1,559,250.00	1,669,956.75
220202	Utilities - General	0.00	120,000.00	0.00	0.00	0.00	48,000.00	94,500.00	101,209.50
22020201	Electricity Charges	0.00	60,000.00	0.00	0.00	0.00	24,000.00	47,250.00	50,604.75
22020202	Telephone Charges	0.00	60,000.00	0.00	0.00	0.00	24,000.00	47,250.00	50,604.75
220203	Materials & Supplies - General	0.00	3,602,489.57	0.00	0.00	0.00	1,440,995.83	2,836,960.54	3,038,384.73
22020301	Office Stationeries / Computer Consumables	0.00	2,813,489.57	0.00	0.00	0.00	1,125,395.83	2,215,623.04	2,372,932.27
22020303	Newspapers	0.00	132,000.00	0.00	0.00	0.00	52,800.00	103,950.00	111,330.45
22020305	Printing Of Non Security Documents	0.00	330,000.00	0.00	0.00	0.00	132,000.00	259,875.00	278,326.13
22020309	Uniforms & Other Clothing	0.00	327,000.00	0.00	0.00	0.00	130,800.00	257,512.50	275,795.89
220204	Maintenance Services - General	0.00	1,320,000.00	0.00	0.00	0.00	528,000.00	1,039,500.00	1,113,304.50
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	0.00	0.00	0.00	264,000.00	519,750.00	556,652.25
22020402	Maintenance Of Office Furniture	0.00	660,000.00	0.00	0.00	0.00	264,000.00	519,750.00	556,652.25
220205	Training - General	0.00	660,000.00	0.00	0.00	0.00	264,000.00	519,750.00	556,652.25
22020501	Local Training	0.00	660,000.00	0.00	0.00	0.00	264,000.00	519,750.00	556,652.25
220207	Consulting & Professional Services - General	0.00	480,000.00	0.00	0.00	0.00	192,000.00	378,000.00	404,838.00
22020702	Information Technology Consulting	0.00	480,000.00	0.00	0.00	0.00	192,000.00	378,000.00	404,838.00

220210	Miscellaneous Expenses General	0.00	858,000.00	0.00	0.00	0.00	343,200.00	675,675.00	723,647.93
22021001	Refreshment & Meals	0.00	660,000.00	0.00	0.00	0.00	264,000.00	519,750.00	556,652.25
22021003	Publicity & Advertisements	0.00	198,000.00	0.00	0.00	0.00	79,200.00	155,925.00	166,995.68
23	Capital Expenditure	0.00	80,305,000.00	0.00	0.00	0.00	56,213,500.00	59,867,377.50	63,459,420.15
2305	Other Capital Projects	0.00	80,305,000.00	0.00	0.00	0.00	56,213,500.00	59,867,377.50	63,459,420.15
230501	Acquisition Of Non Tangible Assets	0.00	80,305,000.00	0.00	0.00	0.00	56,213,500.00	59,867,377.50	63,459,420.15
23050101	Research And Development	0.00	80,305,000.00	0.00	0.00	0.00	56,213,500.00	59,867,377.50	63,459,420.15
022000700100	Treasury Department (Accountant General)								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	65,223,211,999.17	<u>39,587,764,554.42</u>	<u>0.00</u>	<u>0.00</u>	23,234,945,725.17	<u>23,253,573,675.13</u>	23,275,097,414.11
22	Other Recurrent Costs	0.00	38,072,558,999.17	15,683,472,456.16	0.00	0.00	22,834,945,725.17	22,838,573,675.13	22,840,097,414.11
2202	Overhead Cost	0.00	72,558,999.17	27,492,397.27	0.00	0.00	72,558,999.17	76,186,949.13	77,710,688.11
220201	Travel & Transport - General	0.00	21,928,766.88	8,973,560.17	0.00	0.00	21,928,766.88	23,025,205.22	23,485,709.33
22020102	Local Travel & Transport: Others	0.00	21,928,766.88	8,973,560.17	0.00	0.00	21,928,766.88	23,025,205.22	23,485,709.33
220202	Utilities - General	0.00	452,200.00	116,871.54	0.00	0.00	452,200.00	474,810.00	484,306.20
22020201	Electricity Charges	0.00	285,600.00	116,871.54	0.00	0.00	285,600.00	299,880.00	305,877.60
22020202	Telephone Charges	0.00	166,600.00	0.00	0.00	0.00	166,600.00	174,930.00	178,428.60
220203	Materials & Supplies - General	0.00	5,430,370.00	2,192,965.98	0.00	0.00	5,430,370.00	5,701,888.50	5,815,926.27
22020301	Office Stationeries / Computer Consumables	0.00	4,927,000.00	2,016,197.77	0.00	0.00	4,927,000.00	5,173,350.00	5,276,817.00
22020303	Newspapers	0.00	117,810.00	48,209.51	0.00	0.00	117,810.00	123,700.50	126,174.51
22020305	Printing Of Non Security Documents	0.00	314,160.00	128,558.70	0.00	0.00	314,160.00	329,868.00	336,465.36
22020309	Uniforms & Other Clothing	0.00	71,400.00	0.00	0.00	0.00	71,400.00	74,970.00	76,469.40
220204	Maintenance Services - General	0.00	9,854,000.00	4,032,395.54	0.00	0.00	9,854,000.00	10,346,700.00	10,553,634.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	4,927,000.00	2,016,197.77	0.00	0.00	4,927,000.00	5,173,350.00	5,276,817.00
22020402	Maintenance Of Office Furniture	0.00	4,927,000.00	2,016,197.77	0.00	0.00	4,927,000.00	5,173,350.00	5,276,817.00
220205	Training - General	0.00	7,854,000.00	3,213,967.38	0.00	0.00	7,854,000.00	8,246,700.00	8,411,634.00
22020501	Local Training	0.00	7,854,000.00	3,213,967.38	0.00	0.00	7,854,000.00	8,246,700.00	8,411,634.00
220206	Other Services - General	0.00	8,493,789.29	1,373,404.30	0.00	0.00	8,493,789.29	8,918,478.75	9,096,848.33
22020601	Security Services	0.00	2,570,800.00	1,052,007.56	0.00	0.00	2,570,800.00	2,699,340.00	2,753,326.80
22020602	Office Rent	0.00	5,137,589.29	0.00	0.00	0.00	5,137,589.29	5,394,468.75	5,502,358.13
22020605	Cleaning & Fumigation Services	0.00	785,400.00	321,396.74	0.00	0.00	785,400.00	824,670.00	841,163.40
220207	Consulting & Professional Services - General	0.00	5,895,783.00	2,412,637.42	0.00	0.00	5,895,783.00	6,190,572.15	6,314,383.59
22020701	Financial Consulting	0.00	5,538,736.00	2,266,528.76	0.00	0.00	5,538,736.00	5,815,672.80	5,931,986.26
22020702	Information Technology Consulting	0.00	357,047.00	146,108.66	0.00	0.00	357,047.00	374,899.35	382,397.34
220210	Miscellaneous Expenses General	0.00	12,650,090.00	5,176,594.94	0.00	0.00	12,650,090.00	13,282,594.50	13,548,246.39
22021001	Refreshment & Meals	0.00	6,307,000.00	2,580,913.20	0.00	0.00	6,307,000.00	6,622,350.00	6,754,797.00
22021003	Publicity & Advertisements	0.00	274,890.00	112,488.86	0.00	0.00	274,890.00	288,634.50	294,407.19
22021007	Welfare Packages	0.00	6,068,200.00	2,483,192.88	0.00	0.00	6,068,200.00	6,371,610.00	6,499,042.20
2206	PUBLIC DEBT CHARGES	0.00	38,000,000,000.00	15,655,980,058.89	0.00	0.00	22,762,386,726.00	22,762,386,726.00	22,762,386,726.00
220603	FOREIGN PRINCIPAL	0.00	3,000,000,000.00	0.00	0.00	0.00	650,000,000.00	650,000,000.00	650,000,000.00
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM E	0.00	3,000,000,000.00	0.00	0.00	0.00	650,000,000.00	650,000,000.00	650,000,000.00
220604	DOMESTIC PRINCIPAL	0.00	35,000,000,000.00	15,655,980,058.89	0.00	0.00	22,112,386,726.00	22,112,386,726.00	22,112,386,726.00
22060402	DOMESTIC PRCINIPAL - SHORT TERM BORROWINGS	0.00	25,000,000,000.00	15,655,980,058.89	0.00	0.00	12,000,000,000.00	12,000,000,000.00	12,000,000,000.00
22060403	Other FAAC Deductions	0.00	10,000,000,000.00	0.00	0.00	0.00	10,112,386,726.00	10,112,386,726.00	10,112,386,726.00
23	Capital Expenditure	0.00	27,150,653,000.00	23,904,292,098.26	0.00	0.00	400,000,000.00	415,000,000.00	435,000,000.00
2301	Fixed Assets Purchased	0.00	132,000,000.00	0.00	0.00	0.00	204,719,970.00	199,443,700.00	211,605,322.00
230101	Purchase Of Fixed Assets - General	0.00	132,000,000.00	0.00	0.00	0.00	204,719,970.00	199,443,700.00	211,605,322.00
23010112	Purchase Of Office Furniture And Fittings	0.00	130,000,000.00	0.00	0.00	0.00	78,600,000.00	28,000,000.00	29,875,000.00
23010113	Purchase Of Computers	0.00	2,000,000.00	0.00	0.00	0.00	126,119,970.00	171,443,700.00	181,730,322.00
2302	Construction / Provision	0.00	27,000,000,000.00	23,904,292,098.26	0.00	0.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	27,000,000,000.00	23,904,292,098.26	0.00	0.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	27,000,000,000.00	23,904,292,098.26	0.00	0.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	0.00	0.00	110,280,030.00	118,340,500.00	120,345,000.00

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Rehabilitation / Repairs Of Fixed Assets - General

Rehabilitation / Repairs Of Office Buildings

Acquisition Of Non Tangible Assets

Other Capital Projects

Research And Development

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022000700200	Infrastructural Development Finance Unit (IDFU)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	•			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>13,085,489.57</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7,280,594.79</u>	<u>7,766,214.52</u>	<u>8,042,757.11</u>
22	Other Recurrent Costs	0.00	9,020,489.57	0.00	0.00	0.00	4,435,094.79	4,735,757.02	4,830,472.16
2202	Overhead Cost	0.00	9,020,489.57	0.00	0.00	0.00	4,435,094.79	4,735,757.02	4,830,472.16
220201	Travel & Transport - General	0.00	300,000.00	0.00	0.00	0.00	74,850.00	157,500.00	160,650.00
22020102	Local Travel & Transport: Others	0.00	300,000.00	0.00	0.00	0.00	74,850.00	157,500.00	160,650.00
220202	Utilities - General	0.00	120,000.00	0.00	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	477,000.00	0.00	0.00	0.00	238,500.00	250,425.00	255,433.50
22020301	Office Stationeries / Computer Consumables	0.00	50,000.00	0.00	0.00	0.00	25,000.00	26,250.00	26,775.00
22020303	Newspapers	0.00	100,000.00	0.00	0.00	0.00	50,000.00	52,500.00	53,550.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	0.00	0.00	0.00	163,500.00	171,675.00	175,108.50
220204	Maintenance Services - General	0.00	194,168.00	0.00	0.00	0.00	97,084.00	101,938.20	103,976.96
22020402	Maintenance Of Office Furniture	0.00	194,168.00	0.00	0.00	0.00	97,084.00	101,938.20	103,976.96
220205	Training - General	0.00	800,000.00	0.00	0.00	0.00	400,000.00	420,000.00	428,400.00
22020501	Local Training	0.00	800,000.00	0.00	0.00	0.00	400,000.00	420,000.00	428,400.00
220207	Consulting & Professional Services - General	0.00	6,304,721.57	0.00	0.00	0.00	3,152,360.79	3,309,978.82	3,376,178.40
22020701	Financial Consulting	0.00	5,824,721.57	0.00	0.00	0.00	2,912,360.79	3,057,978.82	3,119,138.40
22020702	Information Technology Consulting	0.00	480,000.00	0.00	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	824,600.00	0.00	0.00	0.00	412,300.00	432,915.00	441,573.30
22021001	Refreshment & Meals	0.00	124,300.00	0.00	0.00	0.00	62,150.00	65,257.50	66,562.65
22021002	Honorarium & Sitting Allowance	0.00	100,300.00	0.00	0.00	0.00	50,150.00	52,657.50	53,710.65
22021022	Support Staff Salary	0.00	600,000.00	0.00	0.00	0.00	300,000.00	315,000.00	321,300.00
23	Capital Expenditure	0.00	4,065,000.00	0.00	0.00	0.00	2,845,500.00	3,030,457.50	3,212,284.95
2305	Other Capital Projects	0.00	4,065,000.00	0.00	0.00	0.00	2,845,500.00	3,030,457.50	3,212,284.95
230501	Acquisition Of Non Tangible Assets	0.00	4,065,000.00	0.00	0.00	0.00	2,845,500.00	3,030,457.50	3,212,284.95
23050101	Research And Development	0.00	4,065,000.00	0.00	0.00	0.00	2,845,500.00	3,030,457.50	3,212,284.95
022000700300	Automated Payroll Committee								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>29,061,010.99</u>	<u>11,151,906.60</u>	<u>0.00</u>	<u>0.00</u>	<u>20,393,197.58</u>	<u>93,540,168.85</u>	<u>84,843,690.57</u>
22	Other Recurrent Costs	0.00	29,061,010.99	11,151,906.60	0.00	0.00	20,393,197.58	93,540,168.85	84,843,690.57
2202	Overhead Cost	0.00	29,061,010.99	11,151,906.60	0.00	0.00	20,393,197.58	93,540,168.85	84,843,690.57
220201	Travel & Transport - General	0.00	3,379,283.97	1,382,850.58	0.00	0.00	1,388,719.59	13,379,283.97	9,379,283.97
22020102	Local Travel & Transport: Others	0.00	3,379,283.97	1,382,850.58	0.00	0.00	1,388,719.59	42 270 202 07	9,379,283.97
220202	Utilities - General	0.00						13,379,283.97	
22020201			180,000.00	36,829.27	0.00	0.00	133,200.00	380,000.00	380,000.00
	Electricity Charges	0.00	90,000.00	36,829.27	0.00	0.00	133,200.00 66,600.00	380,000.00 190,000.00	380,000.00 190,000.00
22020202	Telephone Charges	0.00 0.00	90,000.00 90,000.00	36,829.27 0.00	0.00 0.00	0.00 0.00	133,200.00 66,600.00 66,600.00	380,000.00 190,000.00 190,000.00	380,000.00 190,000.00 190,000.00
220203	Telephone Charges Materials & Supplies - General	0.00 0.00 0.00	90,000.00 90,000.00 1,836,000.00	36,829.27 0.00 702,211.36	0.00 0.00 0.00	0.00 0.00 0.00	133,200.00 66,600.00 66,600.00 1,358,640.00	380,000.00 190,000.00 190,000.00 12,303,005.00	380,000.00 190,000.00 190,000.00 8,303,005.00
220203 22020301	Telephone Charges	0.00 0.00 0.00 0.00	90,000.00 90,000.00 1,836,000.00 1,650,000.00	36,829.27 0.00 702,211.36 675,203.23	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00
220203	Telephone Charges Materials & Supplies - General	0.00 0.00 0.00 0.00 0.00	90,000.00 90,000.00 1,836,000.00	36,829.27 0.00 702,211.36	0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	133,200.00 66,600.00 66,600.00 1,358,640.00	380,000.00 190,000.00 190,000.00 12,303,005.00	380,000.00 190,000.00 190,000.00 8,303,005.00
220203 22020301	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	0.00 0.00 0.00 0.00 0.00 0.00	90,000.00 90,000.00 1,836,000.00 1,650,000.00	36,829.27 0.00 702,211.36 675,203.23	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00
220203 22020301 22020303 22020305 22020309	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	0.00 0.00 0.00 0.00 0.00 0.00 0.00	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 13,504.06	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00
220203 22020301 22020303 22020305	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00
220203 22020301 22020303 22020305 22020309	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing	0.00 0.00 0.00 0.00 0.00 0.00 0.00	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 120,000.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 13,504.06	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 24,420.00 88,800.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 5.00 120,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00 5.00
220203 22020301 22020303 22020305 22020309 220204	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 33,000.00 120,000.00 6,577,834.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 13,504.06 0.00 2,691,742.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 24,420.00 4,867,597.16	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 5.00 120,000.00 36,577,834.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00 5.00 120,000.00
220203 22020301 22020303 22020305 22020309 220204 22020401	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 120,000.00 6,577,834.00 4,597,834.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 0.00 2,691,742.29 1,881,498.41	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,235,640.00 1,221,000.00 24,420.00 24,420.00 88,800.00 4,867,597.16 3,402,397.16	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 5.00 120,000.00 36,577,834.00 14,597,834.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00 5.00 120,000.00 35,881,355.72 13,901,355.72
220203 22020301 22020303 22020305 22020309 220204 22020401 22020402 220205 220205	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 120,000.00 6,577,834.00 4,597,834.00 1,980,000.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 0.00 2,691,742.29 1,881,498.41 810,243.88 405,121.94	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 24,420.00 88,800.00 4,867,597.16 3,402,397.16 1,465,200.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 5.00 120,000.00 36,577,834.00 14,597,834.00 21,980,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00 5.00 120,000.00 35,881,355.72 13,901,355.72 21,980,000.00
220203 22020301 22020303 22020305 22020309 2202040 22020401 22020402 220205	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance of Office Furniture Training - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 33,000.00 120,000.00 6,577,834.00 4,597,834.00 1,980,000.00 990,000.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 13,504.06 0.00 2,691,742.29 1,881,498.41 810,243.88 405,121.94	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 88,800.00 4,867,597.16 3,402,397.16 1,465,200.00 732,600.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 5.00 120,000.00 36,577,834.00 14,597,834.00 21,980,000.00 5,990,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00 5.00 120,000.00 35,881,355.72 13,901,355.72 21,980,000.00 5,990,000.00
220203 22020301 22020303 22020305 22020309 220204 22020401 22020402 220205 220205	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 33,000.00 120,000.00 6,577,834.00 4,597,834.00 1,980,000.00 990,000.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 0.00 2,691,742.29 1,881,498.41 810,243.88 405,121.94	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 88,800.00 4,867,597.16 3,402,397.16 1,465,200.00 732,600.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 5,00 120,000.00 36,577,834.00 14,597,834.00 21,980,000.00 5,990,000.00 5,990,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00 5.00 120,000.00 35,881,355.72 13,901,355.72 21,980,000.00 5,990,000.00
220203 22020301 22020303 22020305 22020309 220204 22020401 22020402 220205 220205 220207	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 120,000.00 6,577,834.00 4,597,834.00 1,980,000.00 990,000.00 1,599,000.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 0.00 2,691,742.29 1,881,498.41 810,243.88 405,121.94 405,121.94	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 88,800.00 4,867,597.16 3,402,397.16 1,465,200.00 732,600.00 1,183,260.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 120,000.00 36,577,834.00 14,597,834.00 21,980,000.00 5,990,000.00 5,990,000.00 6,599,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00 120,000.00 35,881,355.72 21,980,000.00 5,990,000.00 5,990,000.00 6,599,000.00
220203 22020301 22020303 22020305 22020309 220204 22020401 22020402 220205 22020501 22020701	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Financial Consulting	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 33,000.00 120,000.00 6,577,834.00 4,597,834.00 1,980,000.00 990,000.00 15,599,000.00 1,599,000.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 0.00 2,691,742.29 1,881,498.41 810,243.88 405,121.94 405,121.94 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 24,420.00 88,800.00 4,867,597.16 3,402,397.16 1,465,200.00 732,600.00 732,600.00 1,183,260.00 1,183,260.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 5,00 120,000.00 36,577,334.00 14,597,834.00 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00 120,000.00 35,881,355.72 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00
220203 22020301 22020303 22020305 22020309 220204 22020401 22020402 220205 22020501 22020701 220210	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance of Office Furniture Training - General Local Training Consulting & Professional Services - General Financial Consulting Miscellaneous Expenses General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 33,000.00 120,000.00 6,577,834.00 4,597,834.00 1,980,000.00 990,000.00 1,599,000.00 1,599,000.00 1,599,000.00 1,599,000.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 13,504.06 0.00 2,691,742.29 1,881,498.41 810,243.88 405,121.94 405,121.94 0.00 0.00 5,933,151.16	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 24,420.00 88,800.00 4,867,597.16 3,402,397.16 1,465,200.00 732,600.00 1,183,260.00 1,183,260.00 10,729,180.83	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 530,000.00 120,000.00 36,577,834.00 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00 18,311,045.88	380,000.00 190,000.00 190,000.00 8,3005.00 7,650,000.00 533,000.00 530,000.00 120,000.00 35,881,355.72 13,901,355.72 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00 18,311,045.88
220203 22020301 22020303 22020305 22020309 2202040 22020401 22020402 220205 22020501 22020701 2202100	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Financial Consulting Miscellaneous Expenses General Refreshment & Meals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 33,000.00 120,000.00 6,577,834.00 4,597,834.00 1,980,000.00 990,000.00 1,599,000.00 1,599,000.00 14,498,893.02 237,600.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 13,504.06 0.00 2,691,742.29 1,881,498.41 810,243.88 405,121.94 405,121.94 0.00 0.00 5,933,151.16 97,229.27	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 88,800.00 4,867,597.16 3,402,397.16 1,465,200.00 732,600.00 1,183,260.00 1,183,260.00 10,729,180.83 175,824.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 5,00 120,000.00 36,577,834.00 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00 18,311,045.88 3,237,600.00	380,000.00 190,000.00 190,000.00 8,3005.00 7,650,000.00 533,000.00 120,000.00 35,881,355.72 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00 18,311,045.88 3,237,600.00
220203 22020301 22020303 22020305 22020309 220204 22020401 22020402 220205 220205 22020701 220210 22021001	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Financial Consulting Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 33,000.00 120,000.00 4,597,834.00 1,980,000.00 990,000.00 1,599,000.00 1,599,000.00 14,498,893.02 237,600.00 12,695,293.02	36,829.27 0.00 702,211.36 675,203.23 13,504.06 0.00 2,691,742.29 1,881,498.41 810,243.88 405,121.94 405,121.94 0.00 0.00 5,933,151.16 97,229.27 5,195,092.65	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 88,800.00 4,867,597.16 3,402,397.16 1,465,200.00 732,600.00 1,183,260.00 1,183,260.00 1,183,260.00 1,1729,180.83 175,824.00 9,394,516.83	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 120,000.00 36,577,834.00 14,597,834.00 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00 18,311,045.88 3,237,600.00 12,695,293.02	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00 120,000.00 35,881,355.72 13,901,355.72 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00 18,311,045.88 3,237,600.00 12,695,293.02
220203 22020301 22020303 22020305 22020309 220204 22020402 22020402 2202055 22020701 220210 22021001 22021002 22021003	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Financial Consulting Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 33,000.00 120,000.00 4,597,834.00 4,597,834.00 1,980,000.00 990,000.00 1,599,000.00 1,599,000.00 1,599,000.00 12,695,293.02 33,000.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 0.00 2,691,742.29 1,881,498.41 810,243.88 405,121.94 405,121.94 0.00 0.00 5,933,151.16 97,229.27 5,195,092.65 13,504.06	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 88,800.00 4,867,597.16 3,402,397.16 1,465,200.00 732,600.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 5,00 120,000.00 36,577,834.00 14,597,834.00 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00 18,311,045.88 3,237,600.00 12,695,293.02 333,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00 5.00 120,000.00 35,881,355.72 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00 18,311,045.88 3,237,600.00 12,695,293.02 333,000.00
220203 22020301 22020303 22020305 22020309 220204 22020402 22020402 2202055 22020701 220210 22021001 22021002 22021003	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Financial Consulting Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 33,000.00 120,000.00 4,597,834.00 4,597,834.00 1,980,000.00 990,000.00 1,599,000.00 1,599,000.00 1,599,000.00 12,695,293.02 33,000.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 0.00 2,691,742.29 1,881,498.41 810,243.88 405,121.94 405,121.94 0.00 0.00 5,933,151.16 97,229.27 5,195,092.65 13,504.06	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 88,800.00 4,867,597.16 3,402,397.16 1,465,200.00 732,600.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 5,00 120,000.00 36,577,834.00 14,597,834.00 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00 18,311,045.88 3,237,600.00 12,695,293.02 333,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00 5.00 120,000.00 35,881,355.72 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00 18,311,045.88 3,237,600.00 12,695,293.02 333,000.00
220203 22020301 22020303 22020305 22020309 220204 22020401 22020501 22020501 22020701 22021001 22021002 22021003 22021003	Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Financial Consulting Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Publicity & Advertisements Welfare Packages	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,000.00 90,000.00 1,836,000.00 1,650,000.00 33,000.00 33,000.00 120,000.00 4,597,834.00 4,597,834.00 1,980,000.00 990,000.00 1,599,000.00 1,599,000.00 1,599,000.00 12,695,293.02 33,000.00	36,829.27 0.00 702,211.36 675,203.23 13,504.06 13,504.06 0.00 2,691,742.29 1,881,498.41 810,243.88 405,121.94 405,121.94 0.00 0.00 5,933,151.16 97,229.27 5,195,092.65 13,504.06 627,325.18	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	133,200.00 66,600.00 66,600.00 1,358,640.00 1,221,000.00 24,420.00 88,800.00 4,867,597.16 3,402,397.16 1,465,200.00 732,600.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00 1,183,260.00	380,000.00 190,000.00 190,000.00 12,303,005.00 11,650,000.00 533,000.00 5,00 120,000.00 36,577,834.00 14,597,834.00 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00 18,311,045.88 3,237,600.00 12,695,293.02 333,000.00	380,000.00 190,000.00 190,000.00 8,303,005.00 7,650,000.00 533,000.00 533,000.00 120,000.00 35,881,395.72 21,980,000.00 5,990,000.00 6,599,000.00 6,599,000.00 18,311,045.88 3,237,600.00 12,695,293.02 333,000.00

<u>2</u>	<u>Expenditures</u>	0.00	<u>9,633,532.55</u>	0.00	0.00	0.00	3,600,000.00	10,620,969.64	<u>9,633,532.55</u>
22	Other Recurrent Costs	0.00	9,633,532.55	0.00	0.00	0.00	3,600,000.00	10,620,969.64	9,633,532.55
2202	Overhead Cost	0.00	9,633,532.55	0.00	0.00	0.00	3,600,000.00	10,620,969.64	9,633,532.55
220201	Travel & Transport - General	0.00	3,178,012.55	0.00	0.00	0.00	1,211,457.60	3,178,012.55	3,178,012.55
22020102	Local Travel & Transport: Others	0.00	3,178,012.55	0.00	0.00	0.00	1,211,457.60	3,178,012.55	3,178,012.55
220202	Utilities - General	0.00	120,000.00	0.00	0.00	0.00	44,400.00	120,000.00	120,000.00
22020201	Electricity Charges	0.00	60,000.00	0.00	0.00	0.00	22,200.00	60,000.00	60,000.00
22020202	Telephone Charges	0.00	60,000.00	0.00	0.00	0.00	22,200.00	60,000.00	60,000.00
220203	Materials & Supplies - General	0.00	2,571,000.00	0.00	0.00	0.00	951,270.00	2,571,000.00	2,571,000.00
22020301	Office Stationeries / Computer Consumables	0.00	1,650,000.00	0.00	0.00	0.00	610,500.00	1,650,000.00	1,650,000.00
22020303	Newspapers	0.00	264,000.00	0.00	0.00		97,680.00	264,000.00	264,000.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	0.00	0.00	0.00	122,100.00	330,000.00	330,000.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	0.00			120,990.00	327,000.00	327,000.00
220204	Maintenance Services - General	0.00	1,320,000.00	0.00			488,400.00	1,320,000.00	1,320,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	0.00	0.00	0.00	244,200.00	660,000.00	660,000.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	0.00	0.00	0.00	244,200.00	660,000.00	660,000.00
220205	Training - General	0.00	1,238,520.00	0.00		0.00	458,252.40	1,238,520.00	1,238,520.00
22020501	Local Training	0.00	1,238,520.00	0.00	0.00		458,252.40	1,238,520.00	1,238,520.00
220207	Consulting & Professional Services - General	0.00	480,000.00	0.00			177,600.00	480,000.00	480,000.00
22020702	Information Technology Consulting	0.00	480,000.00	0.00	0.00	0.00	177,600.00	480,000.00	480,000.00
220210	Miscellaneous Expenses General	0.00	726,000.00	0.00			268,620.00	1,713,437.09	726,000.00
22021001	Refreshment & Meals	0.00	528,000.00	0.00			195,360.00	528,000.00	528,000.00
22021001	Publicity & Advertisements	0.00	198,000.00	0.00			73,260.00	1,185,437.09	198,000.00
22021003	rubicity & Advertisements	0.00	138,000.00	0.00	0.00	0.00	73,200.00	1,183,437.03	198,000.00
022000800100	Rivers State Internal Revenue Service								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	1,057,301,012.40	800,000,000.00	512,420,713.79	0.00	0.00	850,000,000.00	900,000,000.00	920,000,000.00
22									
23 2305	Capital Expenditure	1,057,301,012.40	800,000,000.00	512,420,713.79	0.00	0.00	850,000,000.00	900,000,000.00	920,000,000.00
	Other Capital Projects	1,057,301,012.40	800,000,000.00	512,420,713.79	0.00	0.00	850,000,000.00	900,000,000.00	920,000,000.00
230501	Acquisition Of Non Tangible Assets	1,057,301,012.40	800,000,000.00	512,420,713.79			850,000,000.00	900,000,000.00	920,000,000.00
23050101	Research And Development	1,057,301,012.40	800,000,000.00	512,420,713.79	0.00	0.00	850,000,000.00	900,000,000.00	920,000,000.00
022000800200	Tour Assess of Communication and								
	Tax Appeal Commissioners	2020 Full Veen Asturals	2024 American d Dodgest	demonstration and the land			2022 American Burdent	2022 Out Very Fatigueta	2024 Out Value Fatigueta
Code	Description	2020 Full Year Actuals		rformance January to June	2.00	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	0.00	168,066,035.43	<u>5,493,269.11</u>	0.00	<u>0.00</u>	143,136,224.72	154,010,298.63	<u>155,342,855.62</u>
21	Personnel Cost	0.00	93,945,214.00	0.00	0.00	0.00	93,945,214.00	93,945,214.00	93,945,214.00
2101	Salary	0.00	93,945,214.00	0.00	0.00	0.00	93,945,214.00	93,945,214.00	93,945,214.00
210101	Salaries And Wages	0.00	93,945,214.00	0.00	0.00	0.00	93,945,214.00	93,945,214.00	93,945,214.00
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	93,945,214.00	0.00	0.00		93,945,214.00	93,945,214.00	93,945,214.00
22	Other Recurrent Costs	0.00	13,467,821.43	5,493,269.11	0.00	0.00	6,733,910.72	14,848,273.13	13,467,821.43
2202	Overhead Cost	0.00	13,467,821.43	5,493,269.11	0.00	0.00	6,733,910.72	14,848,273.13	13,467,821.43
220201	Travel & Transport - General	0.00	6,539,640.11	2,676,112.81	0.00	0.00	3,339,101.87	6,539,640.11	6,539,640.11
22020102	Local Travel & Transport: Others	0.00	6,539,640.11	2,676,112.81	0.00	0.00	3,339,101.87	6,539,640.11	6,539,640.11
220202	Utilities - General	0.00	13,200.00	491.06	0.00		6,468.00	13,200.00	13,200.00
22020201	Electricity Charges	0.00	1,200.00	491.06	0.00	0.00	588.00	1,200.00	1,200.00
22020202	Telephone Charges	0.00	12,000.00	0.00	0.00	0.00	5,880.00	12,000.00	12,000.00
220203	Materials & Supplies - General	0.00	1,071,509.32	438,476.70	0.00		525,039.57	1,071,509.32	1,071,509.32
22020301	Office Stationeries / Computer Consumables	0.00	678,509.32	277,655.57	0.00	0.00	332,469.57	678,509.32	678,509.32
22020303	Newspapers	0.00	132,000.00	54,016.26	0.00		64,680.00	132,000.00	132,000.00
22020305	Printing Of Non Security Documents	0.00	231,000.00	94,528.45	0.00	0.00	113,190.00	231,000.00	231,000.00
22020309	Uniforms & Other Clothing	0.00	30,000.00	12,276.42	0.00	0.00	14,700.00	30,000.00	30,000.00
220204	Maintenance Services - General	0.00	1,372,800.00	561,769.09	0.00		672,672.00	1,372,800.00	1,372,800.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	693,000.00	283,585.36	0.00	0.00	339,570.00	693,000.00	693,000.00
22020402	Maintenance Of Office Furniture	0.00	679,800.00	278,183.73	0.00	0.00	333,102.00	679,800.00	679,800.00
220205	Training - General	0.00	1,742,400.00	713,014.61	0.00	0.00	853,776.00	1,742,400.00	1,742,400.00
22020501	Local Training	0.00	1,742,400.00	713,014.61	0.00	0.00	853,776.00	1,742,400.00	1,742,400.00
220207	Consulting & Professional Services - General	0.00	31,872.00	0.00	0.00	0.00	15,617.28	31,872.00	31,872.00
22020702	Information Technology Consulting	0.00	31,872.00	0.00	0.00	0.00	15,617.28	31,872.00	31,872.00
220210	Miscellaneous Expenses General	0.00	2,696,400.00	1,103,404.85	0.00	0.00	1,321,236.00	4,076,851.70	2,696,400.00
22021001	Refreshment & Meals	0.00	673,200.00	275,482.92	0.00	0.00	329,868.00	673,200.00	673,200.00
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22021002	Honorarium & Sitting Allowance	0.00	673,200.00	275,482.92	0.00	0.00	329,868.00	673,200.00	673,200.00
22021002	Publicity & Advertisements	0.00	690,000.00	282,357.72	0.00	0.00	338,100.00	1,690,000.00	690,000.00
22021003	Welfare Packages	0.00	660,000.00	270,081.29	0.00	0.00	323,400.00	1,040,451.70	660,000.00
23	Capital Expenditure	0.00	60,653,000.00	0.00	0.00 0.00	0.00	42,457,100.00	45,216,811.50	47,929,820.19
2301	Fixed Assets Purchased	0.00	56,000,000.00	0.00	0.00	0.00	39,200,000.00	41,748,000.00	44,252,880.00
230101	Purchase Of Fixed Assets - General	0.00	56,000,000.00	0.00	0.00	0.00	39,200,000.00	41,748,000.00	44,252,880.00
230101	Purchase Of Motor Vehicles	0.00	54,000,000.00	0.00	0.00	0.00	37,800,000.00	40,257,000.00	42,672,420.00
23010103	Purchase Of Office Furniture And Fittings	0.00	2,000,000.00	0.00	0.00	0.00	1,400,000.00	1,491,000.00	1,580,460.00
23010112	Other Capital Projects	0.00	4,653,000.00	0.00	0.00	0.00	3,257,100.00	3,468,811.50	3,676,940.19
230501	Acquisition Of Non Tangible Assets	0.00	4,653,000.00	0.00	0.00	0.00	3,257,100.00	3,468,811.50	3,676,940.19
230501	Research And Development	0.00	2,000,000.00	0.00	0.00	0.00	1,400,000.00	1,491,000.00	1,580,460.00
23050101	Computer Software Acquisition	0.00	2,653,000.00	0.00	0.00	0.00	1,857,100.00		2,096,480.19
23030102	Computer Software Acquisition	0.00	2,033,000.00	0.00	0.00	0.00	1,637,100.00	1,577,011.30	2,030,460.13
022001200100	Ministry of Finance incorporated								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	522,662,885.55	9,191,451.65	0.00	0.00	370,501,857.79	390,597,022.37	413,318,962.82
22	Other Recurrent Costs	0.00	22,662,885.55	9,191,451.65	0.00	0.00	20,501,857.79	17,847,022.37	18,203,962.82
2202	Overhead Cost	0.00	22,662,885.55	9,191,451.65	0.00	0.00	20,501,857.79	17,847,022.37	18,203,962.82
220201	Travel & Transport - General	0.00	2,144,142.00	877,413.10	0.00	0.00	2,034,988.60	1,688,511.83	1,722,282.06
22020102	Local Travel & Transport: Others	0.00	2,144,142.00	877,413.10	0.00	0.00	2,034,988.60	1,688,511.83	1,722,282.06
220202	Utilities - General	0.00	142,800.00	44,869.77	0.00	0.00	128,520.00	112,455.00	114,704.10
22020201	Electricity Charges	0.00	71,400.00	29,217.89	0.00	0.00	64,260.00	56,227.50	57,352.05
22020202	Telephone Charges	0.00	71,400.00	15,651.89	0.00	0.00	64,260.00	56,227.50	57,352.05
220203	Materials & Supplies - General	0.00	3,611,603.59	1,408,964.83	0.00	0.00	3,250,443.23	2,844,137.83	2,901,020.58
22020301	Office Stationeries / Computer Consumables	0.00	1,021,020.00	417,815.76	0.00	0.00	918,918.00	804,053.25	820,134.32
22020303	Newspapers	0.00	133,518.00	54,637.45	0.00	0.00	120,166.20	105,145.43	107,248.33
22020305	Printing Of Non Security Documents	0.00	2,288,561.59	936,511.62	0.00	0.00	2,059,705.43	1,802,242.25	1,838,287.10
22020309	Uniforms & Other Clothing	0.00	168,504.00	0.00	0.00	0.00	151,653.60	132,696.90	135,350.84
220204	Maintenance Services - General	0.00	1,335,180.00	546,374.46	0.00	0.00	1,201,662.00	1,051,454.25	1,072,483.34
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	549.780.00	224,977,72	0.00	0.00	494.802.00	432,951,75	441,610.79
22020402	Maintenance Of Office Furniture	0.00	785,400.00	321,396.74	0.00	0.00	706,860.00	618,502.50	630,872.55
220205	Training - General	0.00	5,192,502.76	2,124,845.24	0.00	0.00	4,673,252.48	4,089,095.92	4,170,877.84
22020501	Local Training	0.00	5,192,502.76	2,124,845.24	0.00	0.00	4,673,252.48	4,089,095.92	4,170,877.84
220207	Consulting & Professional Services - General	0.00	571,200.00	233,743.08	0.00	0.00	514,080.00	449,820.00	458,816.40
22020702	Information Technology Consulting	0.00	571,200.00	233,743.08	0.00	0.00	514,080.00	449,820.00	458,816.40
220210	Miscellaneous Expenses General	0.00	9,665,457.20	3,955,241.18	0.00	0.00	8,698,911.48	7,611,547.55	7,763,778.50
22021001	Refreshment & Meals	0.00	2,459,055.20	1,006,280.01	0.00	0.00	2,213,149.68	1,936,505.97	1,975,236.09
22021001	Publicity & Advertisements	0.00	274,890.00	112,488.86	0.00	0.00	247,401.00	216,475.88	220,805.39
22021007	Welfare Packages	0.00	6,931,512.00	2,836,472.31	0.00	0.00	6,238,360.80	5,458,565.70	5,567,737.01
23	Capital Expenditure	0.00	500,000,000.00	0.00	0.00	0.00	350,000,000.00	372,750,000.00	395,115,000.00
2301	Fixed Assets Purchased	0.00	90,000,000.00	0.00	0.00	0.00	63,000,000.00	67,095,000.00	71,120,700.00
230101	Purchase Of Fixed Assets - General	0.00	90,000,000.00	0.00	0.00	0.00	63,000,000.00	67,095,000.00	71,120,700.00
230101	Purchase Of Office Furniture And Fittings	0.00	70,000,000.00	0.00	0.00	0.00	49,000,000.00	52,185,000.00	55,316,100.00
23010112	Purchase Of Teaching / Learning Aid Equipment	0.00	20,000,000.00	0.00	0.00	0.00	14,000,000.00	14,910,000.00	15,804,600.00
23010124	Other Capital Projects	0.00	410,000,000.00	0.00	0.00	0.00	287,000,000.00	305,655,000.00	323,994,300.00
230501	Acquisition Of Non Tangible Assets	0.00	410,000,000.00	0.00	0.00	0.00	287,000,000.00	305,655,000.00	323,994,300.00
23050101	Research And Development	0.00	410,000,000.00	0.00	0.00	0.00	287,000,000.00	305,655,000.00	323,994,300.00
	The second secon	2.00	5,555,555.00	0.00	0.00	3.00	_57,000,000.00	233,033,003.00	220,55 1,555.00
022001200200	Project Financial Management Unit (PFMU)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>0.00</u>	<u>11,422,355.03</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>6,711,177.52</u>	10,808,146.42	<u>10,373,505.03</u>
22	Other Recurrent Costs	0.00	6,422,355.03	0.00	0.00	0.00	3,211,177.52	7,080,646.42	6,422,355.03
2202	Overhead Cost	0.00	6,422,355.03	0.00	0.00	0.00	3,211,177.52	7,080,646.42	6,422,355.03
220201	Travel & Transport - General	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22020102	Local Travel & Transport: Others	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
220202	Utilities - General	0.00	79,000.00	0.00	0.00	0.00	39,500.00	279,000.00	79,000.00
2222224	Electricity Charges	0.00	24,000.00	0.00	0.00	0.00	12,000.00	24,000.00	24,000.00
22020201									
22020201	Telephone Charges	0.00	30,000.00	0.00	0.00	0.00	15,000.00	30,000.00	30,000.00
		0.00	30,000.00 25,000.00	0.00	0.00	0.00	15,000.00 12,500.00	30,000.00 225,000.00	30,000.00 25,000.00

22020301	Office Stationeries / Computer Consumables	0.00	800,000.00	0.00	0.00	0.00	400,000.00	800,000.00	800,000.00
22020303	Newspapers	0.00	238,355.03	0.00	0.00	0.00	119,177.52	538,355.03	238,355.03
22020305	Printing Of Non Security Documents	0.00	30,000.00	0.00	0.00	0.00	15,000.00	130,000.00	30,000.00
22020309	Uniforms & Other Clothing	0.00	24.000.00	0.00	0.00	0.00	12.000.00	24,000.00	24,000.00
220204	Maintenance Services - General	0.00	934,000.00	0.00	0.00	0.00	467,000.00	934,000.00	934,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	700,000.00	0.00	0.00	0.00	350,000.00	700,000.00	700,000.00
22020402	Maintenance Of Office Furniture	0.00	234,000.00	0.00	0.00	0.00	117,000.00	234,000.00	234,000.00
220205	Training - General	0.00	600,000.00	0.00	0.00	0.00	300,000.00	600,000.00	600,000.00
22020501	Local Training	0.00	600,000.00	0.00	0.00	0.00	300,000.00	600,000.00	600,000.00
220207	Consulting & Professional Services - General	0.00	33,240.00	0.00	0.00	0.00	16,620.00	33,240.00	33,240.00
22020702	Information Technology Consulting	0.00	33,240.00	0.00	0.00	0.00	16,620.00	33,240.00	33,240.00
220210	Miscellaneous Expenses General	0.00	1,683,760.00	0.00	0.00	0.00	841,880.00	1,742,051.39	1,683,760.00
22021001	Refreshment & Meals	0.00	275,000.00	0.00	0.00	0.00	137,500.00	333,291.39	275,000.00
22021001	Support Staff Salary	0.00	1,408,760.00	0.00	0.00	0.00	704,380.00	1,408,760.00	1,408,760.00
23	Capital Expenditure	0.00	5,000,000.00	0.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00
2305	Other Capital Projects	0.00	5,000,000.00	0.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00
230501	Acquisition Of Non Tangible Assets	0.00	5,000,000.00	0.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00
230501	Monitoring And Evaluation	0.00	5,000,000.00	0.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00
23030103	World Evaluation	0.00	3,000,000.00	0.00	0.00	0.00	3,300,000.00	3,727,300.00	3,331,130.00
022001300100	Rivers State Micro Finance Agency (RIMA) - (Specia								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget er	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	1,700,000,000.00	0.00	0.00	0.00	1,500,000,000.00	1,637,294,354.00	1,097,628,540.00
= 23	Capital Expenditure	0.00	1,700,000,000.00	0.00	0.00	0.00	1,500,000,000.00	1,637,294,354.00	1,097,628,540.00
2302	Construction / Provision	0.00	400,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	400,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	400,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
2305	Other Capital Projects	0.00	1,300,000,000.00	0.00	0.00	0.00	1,200,000,000.00	1,637,294,354.00	1,097,628,540.00
230501	Acquisition Of Non Tangible Assets	0.00	1,300,000,000.00	0.00	0.00	0.00	1,200,000,000.00	1,637,294,354.00	1,097,628,540.00
23050101	Research And Development	0.00	800,000,000.00	0.00	0.00	0.00	400,000,000.00	1,397,294,354.00	857,628,540.00
23050103	Monitoring And Evaluation	0.00	500,000,000.00	0.00	0.00	0.00	800,000,000.00	240,000,000.00	240,000,000.00
25050105	THE THE EVALUATION	0.00	500,000,000.00	0.00	0.00	0.00	000,000,000.00	2 10,000,000.00	2 10,000,000.00
022001400100	Rivers State Social Service Contributory Trust Fund								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	Expenditures	<u>0.00</u>	<u>7,407,736.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,709,868.34</u>	<u>3,895,676.76</u>	<u>7,401,443.58</u>
22	Other Recurrent Costs	0.00		0.00	0.00	0.00	3,688,868.34		
	Other Recurrent Costs	0.00	7,377,736.00	0.00			3,000,000.34	3,873,311.76	7,377,736.68
2202	Overhead Cost	0.00	7,377,736.00	0.00	0.00	0.00	3,688,868.34	3,873,311.76 3,873,311.76	7,377,736.68 7,377,736.68
					0.00 0.00	0.00			
2202	Overhead Cost	0.00	7,377,736.00	0.00			3,688,868.34	3,873,311.76	7,377,736.68
2202 220201	Overhead Cost Travel & Transport - General	0.00 0.00	7,377,736.00 2,500,000.00	0.00 0.00 0.00 0.00	0.00	0.00	3,688,868.34 1,250,000.00	3,873,311.76 1,312,500.00	7,377,736.68 2,500,000.00
2202 220201 22020101	Overhead Cost Travel & Transport - General Local Travel & Transport: Training	0.00 0.00 0.00 0.00 0.00	7,377,736.00 2,500,000.00 2,500,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00	0.00 0.00 0.00 0.00	3,688,868.34 1,250,000.00 1,250,000.00	3,873,311.76 1,312,500.00 1,312,500.00	7,377,736.68 2,500,000.00 2,500,000.00
2202 220201 22020101 220202	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General	0.00 0.00 0.00 0.00	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	3,688,868.34 1,250,000.00 1,250,000.00 400,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00
2202 220201 22020101 220202 22020201 22020202 220203	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	3,688,868.34 1,250,000.00 1,250,000.00 400,000.00 250,000.00 150,000.00 535,400.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 562,170.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00
2202 220201 22020101 220202 22020201 22020202 22020202 22020301	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,688,868.34 1,250,000.00 1,250,000.00 400,000.00 250,000.00 150,000.00 535,400.00 500,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 562,170.00 525,000.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 1,000,000.00
2202 220201 22020101 220202 22020201 22020202 22020303 22020309	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 1,000,000.00 70,800.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 400,000.00 250,000.00 150,000.00 500,000.00 35,400.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 562,170.00 525,000.00 37,170.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 1,070,800.00 1,000,000.00 70,800.00
2202 220201 22020101 220202 22020201 22020202 22020203 22020301 22020309 220204	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 1,000,000.00 70,800.00 1,060,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 400,000.00 250,000.00 150,000.00 535,400.00 500,000.00 35,400.00 530,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 562,170.00 525,000.00 37,170.00 556,500.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 1,070,800.00 1,000,000.00 70,800.00 1,060,000.00
2202 220201 22020101 22020202 22020202 22020202 22020301 22020301 22020309 22020304 22020401	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 1,000,000.00 70,800.00 1,060,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 250,000.00 150,000.00 533,400.00 500,000.00 35,400.00 533,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 562,170.00 525,000.00 37,170.00 556,500.00 31,500.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 70,800.00 1,060,000.00 60,000.00
2202 220201 22020101 22020101 2202020 2202020 2202020 220203 22020301 22020309 220204 22020401 22020401	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 70,800.00 1,060,000.00 60,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 400,000.00 250,000.00 150,000.00 535,400.00 500,000.00 35,000.00 30,000.00 500,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 562,170.00 525,000.00 37,170.00 556,500.00 31,500.00 525,000.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 70,800.00 1,060,000.00 60,000.00
22020 220201 22020101 22020202 22020201 22020202 220203 22020301 22020309 220204 220204 22020401 22020402	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 1,070,800.00 1,000,000.00 70,800.00 1,060,000.00 1,000,000.00 1,000,000.00 1,517,736.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,688,868.34 1,250,000.00 1,250,000.00 400,000.00 250,000.00 150,000.00 535,400.00 500,000.00 35,400.00 530,000.00 530,000.00 500,000.00 758,868.34	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 562,170.00 525,000.00 37,170.00 556,500.00 31,500.00 525,000.00 796,811.76	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 70,800.00 1,060,000.00 60,000.00 1,000,000.00 1,000,000.00 1,000,000.00
22020 220201 22020101 22020202 22020202 22020202 22020301 22020301 22020309 220204 22020401 22020402 22020402 22020405	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 70,800.00 1,060,000.00 60,000.00 1,000,000.00 1,517,736.00 1,517,736.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 400,000.00 250,000.00 150,000.00 535,400.00 530,000.00 35,400.00 530,000.00 530,000.00 758,868.34 758,868.34	3,873,311.76 1,312,500.00 1,312,500.00 262,500.00 157,500.00 552,100.00 552,000.00 37,170.00 556,500.00 31,500.00 525,000.00 796,811.76	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 1,070,800.00 1,000,000.00 70,800.00 1,060,000.00 1,060,000.00 1,000,000.00 1,000,000.00 1,517,736.68
22020 220201 22020101 22020202 22020202 22020202 22020301 22020301 22020309 220204 22020401 22020402 2202055 2202055	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 1,060,000.00 60,000.00 1,000,000.00 1,517,736.00 1,517,736.00 100,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 400,000.00 250,000.00 150,000.00 535,400.00 530,000.00 30,000.00 500,000.00 758,868.34 758,868.34	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 5562,170.00 525,000.00 31,500.00 525,000.00 796,811.76 796,811.76 52,500.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 1,070,800.00 1,000,000.00 70,800.00 1,060,000.00 1,000,000.00 1,000,000.00 1,517,736.68 1,517,736.68
22020 220201 22020101 22020202 2202020 22020202 22020303 22020301 22020309 22020309 22020402 22020402 220205 22020501 22020501 22020702	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 1,070,800.00 1,000,000.00 1,060,000.00 1,000,000.00 1,000,000.00 1,517,736.00 1,517,736.00 100,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 250,000.00 150,000.00 535,400.00 500,000.00 35,400.00 530,000.00 500,000.00 758,868.34 758,868.34 50,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 552,000.00 37,170.00 556,500.00 31,500.00 5796,811.76 796,811.76 52,500.00 52,500.00 52,500.00 52,500.00 52,500.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 1,070,800.00 70,800.00 1,060,000.00 60,000.00 1,000,000.00 1,517,736.68 1,517,736.68 100,000.00
220201 220201 22020101 22020101 22020202 22020202 220203 22020301 22020309 220204 22020401 22020402 220205 220205 2202067 22020702 22020702	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 1,000,000.00 1,060,000.00 1,000,000.00 1,000,000.00 1,517,736.00 1,517,736.00 100,000.00 329,200.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 250,000.00 150,000.00 535,400.00 530,000.00 35,000.00 30,000.00 758,868.34 758,868.34 50,000.00 50,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 562,170.00 525,000.00 37,170.00 556,500.00 31,500.00 525,000.00 796,811.76 796,811.76 52,500.00 52,500.00 172,830.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 1,060,000.00 60,000.00 1,000,000.00 1,517,736.68 1,517,736.68 100,000.00 100,000.00 329,200.00
22020 220201 22020101 22020202 22020202 22020202 22020301 22020309 220204 22020401 22020402 22020402 22020501 220207 220207 22020702 22020101	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 1,070,800.00 1,000,000.00 70,800.00 1,060,000.00 1,000,000.00 1,517,736.00 1,517,736.00 100,000.00 1329,200.00 329,200.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 250,000.00 250,000.00 535,400.00 535,400.00 35,400.00 35,000.00 30,000.00 758,868.34 758,868.34 50,000.00 164,600.00	3,873,311.76 1,312,500.00 1,312,500.00 262,500.00 157,500.00 552,170.00 552,000.00 37,170.00 556,500.00 31,500.00 525,000.00 796,811.76 796,811.76 52,500.00 172,830.00 172,830.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 1,070,800.00 1,000,000.00 70,800.00 1,060,000.00 1,060,000.00 1,000,000.00 1,517,736.68 100,000.00 100,000.00 329,200.00 329,200.00
22020 220201 22020101 22020202 22020202 22020202 22020301 22020301 22020309 220204 22020401 22020402 2202055 2202055 220207 220207 220207 22020702 2202010	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Capital Expenditure	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 2,500,000.00 800,000.00 300,000.00 1,070,800.00 1,000,000.00 1,000,000.00 1,000,000.00 1,517,736.00 1,517,736.00 100,000.00 100,000.00 329,200.00 329,200.00 30,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 250,000.00 250,000.00 150,000.00 535,400.00 35,400.00 30,000.00 500,000.00 758,868.34 758,868.34 50,000.00 50,000.00 164,600.00 164,600.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 552,100.00 37,170.00 556,500.00 31,500.00 525,000.00 796,811.76 796,811.76 52,500.00 172,830.00 172,830.00 22,365.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 1,070,800.00 1,000,000.00 1,060,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,517,736.68 1,517,736.68 100,000.00 329,200.00 329,200.00 329,200.00
2202 220201 220201 220201 220202 220202 220203 220203 22020301 22020309 22020401 22020402 22020401 220205 220207 220207 22020702 22020702 22020702 220201001 233	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Capital Expenditure Other Capital Projects	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 1,060,000.00 60,000.00 1,517,736.00 1,517,736.00 100,000.00 329,200.00 329,200.00 30,000.00 30,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 400,000.00 250,000.00 150,000.00 535,400.00 33,400.00 530,000.00 500,000.00 758,868.34 758,868.34 50,000.00 164,600.00 164,600.00 21,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 5562,170.00 556,500.00 31,500.00 525,000.00 796,811.76 796,811.76 52,500.00 172,830.00 172,830.00 22,365.00 22,365.00 22,365.00	7,377,736.68 2,500,000.00 2,500,000.00 300,000.00 300,000.00 1,070,800.00 1,000,000.00 60,000.00 1,000,000.00 1,517,736.68 1,517,736.68 100,000.00 329,200.00 329,200.00 23,706.90 23,706.90
2202 220201 220201 2202020 2202020 22020202 22020203 22020301 22020309 22020309 22020401 22020402 22020501 22020501 22020702 22020702 22020702 22020702 22020702 22020501 22020702 22020501 22020702 22020501 22020702 22020501 22020702 22020501 22020702 22020501 22020702 22020702 22020501 22020702 22020702 22020702 22020501 22020702 22020702 22020702	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 \$00,000.00 \$00,000.00 1,070,800.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,517,736.00 1,517,736.00 100,000.00 329,200.00 329,200.00 329,200.00 330,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 250,000.00 150,000.00 250,000.00 353,400.00 35,400.00 30,000.00 30,000.00 758,868.34 758,868.34 50,000.00 164,600.00 164,600.00 21,000.00 21,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 552,500.00 37,170.00 556,500.00 31,500.00 796,811.76 796,811.76 52,500.00 172,830.00 172,830.00 22,365.00 22,365.00 22,365.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 1,070,800.00 1,000,000.00 1,060,000.00 1,000,000.00 1,517,736.68 1,517,736.68 1,500,000.00 329,200.00 329,200.00 23,706.90 23,706.90
22020 220201 22020101 22020101 22020202 2202020 22020203 22020301 22020309 22020309 22020401 22020402 220205 22020501 22020702 22020702 22020702 2202100 2203 23 2305	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Capital Expenditure Other Capital Projects	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 1,060,000.00 60,000.00 1,517,736.00 1,517,736.00 100,000.00 329,200.00 329,200.00 30,000.00 30,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 400,000.00 250,000.00 150,000.00 535,400.00 33,400.00 530,000.00 500,000.00 758,868.34 758,868.34 50,000.00 164,600.00 164,600.00 21,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 5562,170.00 556,500.00 31,500.00 525,000.00 796,811.76 796,811.76 52,500.00 172,830.00 172,830.00 22,365.00 22,365.00 22,365.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 1,000,000.00 60,000.00 1,000,000.00 1,517,736.68 1,517,736.68 100,000.00 329,200.00 329,200.00 23,706.90 23,706.90
22020 220201 22020101 22020202 22020202 22020202 22020301 22020301 22020309 220204 22020401 22020401 22020402 22020402 22020402 22020402 22020402 22020402 2202055 22020501 220207 220207 220207 220207 220207 220207 22020702 220201001 23 230501	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 \$00,000.00 \$00,000.00 1,070,800.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,517,736.00 1,517,736.00 100,000.00 329,200.00 329,200.00 329,200.00 330,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 250,000.00 150,000.00 250,000.00 353,400.00 35,400.00 30,000.00 30,000.00 758,868.34 758,868.34 50,000.00 164,600.00 164,600.00 21,000.00 21,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 552,500.00 37,170.00 556,500.00 31,500.00 796,811.76 796,811.76 52,500.00 172,830.00 172,830.00 22,365.00 22,365.00 22,365.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 1,070,800.00 1,000,000.00 1,060,000.00 1,000,000.00 1,517,736.68 1,517,736.68 100,000.00 329,200.00 329,200.00 23,706.90 23,706.90
2202 220201 22020101 22020202 22020202 22020303 22020301 22020309 22020401 22020402 2202055 22020501 22020702 220210 230501 230501 23050101	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Commerce & Industry	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 2,500,000.00 300,000.00 300,000.00 1,070,800.00 1,000,000.00 1,000,000.00 1,517,736.00 1,517,736.00 100,000.00 329,200.00 329,200.00 30,000.00 30,000.00 30,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 400,000.00 250,000.00 150,000.00 535,400.00 35,400.00 30,000.00 500,000.00 758,868.34 758,868.34 50,000.00 164,600.00 21,000.00 21,000.00 21,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 552,170.00 555,000.00 37,170.00 556,500.00 31,500.00 796,811.76 796,811.76 52,500.00 172,830.00 172,830.00 22,365.00 22,365.00 22,365.00	7,377,736.68 2,500,000.00 2,500,000.00 800,000.00 500,000.00 300,000.00 1,070,800.00 1,060,000.00 60,000.00 1,000,000.00 1,517,736.68 1,517,736.68 1,517,736.68 2,5706.90 23,706.90 23,706.90
2202 220201 220201 220201 22020202 22020201 22020202 220203 22020301 22020309 220204 220204 22020401 22020401 22020501 22020501 220207 220207 220207 220207 220207 220207 220207 220207 22020702 22020101 23 230501 23050101	Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Uniforms & Other Clothing Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	7,377,736.00 2,500,000.00 2,500,000.00 800,000.00 \$00,000.00 \$00,000.00 1,070,800.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,517,736.00 1,517,736.00 100,000.00 329,200.00 329,200.00 329,200.00 330,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,688,868.34 1,250,000.00 1,250,000.00 250,000.00 150,000.00 250,000.00 353,400.00 35,400.00 30,000.00 30,000.00 758,868.34 758,868.34 50,000.00 164,600.00 164,600.00 21,000.00 21,000.00	3,873,311.76 1,312,500.00 1,312,500.00 420,000.00 262,500.00 157,500.00 552,170.00 556,500.00 31,500.00 525,000.00 796,811.76 796,811.76 52,500.00 172,830.00 172,830.00 22,365.00 22,365.00 22,365.00	7,377,736.6: 2,500,000.0 2,500,000.0 800,000.0 500,000.0 300,000.0 1,070,800.0 1,000,000.0 60,000.0 1,000,000.0 1,517,736.6: 100,000.0 100,000.0 329,200.0 329,200.0 329,200.0 23,706.9 23,706.9

2	<u>Expenditures</u>	202,983,039.25	912,992,079.79	102,446,491.60	<u>0.00</u>	<u>0.00</u>	<u>850,754,004.68</u>	900,388,124.04	946,656,809.22
<u></u>	Personnel Cost	188,611,963.00	208,278,661.00	97,002,303.47	0.00	0.00	209,409,394.00	219,879,863.00	230,873,855.00
2101	Salary	64,167,488.75	72,401,215.04	29,100,691.04	0.00	0.00	75,586,925.76	77,917,654.10	77,266,193.18
210101	Salaries And Wages	64,167,488.75	72,401,215.04	29,100,691.04	0.00	0.00	75,586,925.76	77,917,654.10	77,266,193.18
21010101	Salary	64,167,488.75	72,401,215.04	29,100,691.04	0.00	0.00	75,586,925.76	77,917,654.10	77,266,193.18
2102	Allowances And Social Contribution	124,444,474.25	135,877,445.96	67,901,612.43	0.00	0.00	133,822,468.24	141,962,208.90	153,607,661.82
210201	Allowances	124,444,474.25	135,877,445.96	67,901,612.43	0.00	0.00	133,822,468.24	141,962,208.90	153,607,661.82
21020103	Regular Allowances	124,444,474.25	135,877,445.96	67,901,612.43	0.00	0.00	133,822,468.24	141,962,208.90	153,607,661.82
22	Other Recurrent Costs	14,371,076.25	54,713,418.79	5,444,188.13	0.00	0.00	10,000,000.00	10,500,000.00	10,710,000.00
2202	Overhead Cost	10,888,376.25	54,713,418.79	5,444,188.13	0.00	0.00	9,373,114.00	9,841,769.70	10,038,605.09
220201	Travel & Transport - General	1,650,000.00	8,300,000.00	825,000.00	0.00	0.00	1,018,698.62	1,069,633.55	1,091,026.22
22020102	Local Travel & Transport: Others	1,650,000.00	8,300,000.00	825,000.00	0.00	0.00	1,018,698.62	1,069,633.55	1,091,026.22
220202	Utilities - General	0.00	36,000.00	0.00	0.00	0.00	6,480.00	6,804.00	6,940.08
22020202	Telephone Charges	0.00	6,000.00	0.00	0.00	0.00	1,080.00	1,134.00	1,156.68
22020203	Internet Access Charges	0.00	30,000.00	0.00	0.00	0.00	5,400.00	5,670.00	5,783.40
220203	Materials & Supplies - General	1,089,000.00	7,478,000.00	544,500.00	0.00	0.00	1,346,040.00	1,413,342.00	1,441,608.84
22020301	Office Stationeries / Computer Consumables	1,089,000.00	7,178,000.00	544,500.00	0.00	0.00	1,292,040.00	1,356,642.00	1,383,774.84
22020309	Uniforms & Other Clothing	0.00	300,000.00	0.00	0.00	0.00	54,000.00	56,700.00	57,834.00
220204	Maintenance Services - General	3,465,000.00	20,930,000.00	1,732,500.00	0.00	0.00	3,767,400.00	3,955,770.00	4,034,885.40
22020401	Maintenance Of Motor Vehicle / Transport Equipme	1,650,000.00	8,300,000.00	825,000.00	0.00	0.00	1,494,000.00	1,568,700.00	1,600,074.00
22020402	Maintenance Of Office Furniture	825,000.00	6,650,000.00	412,500.00	0.00	0.00	1,197,000.00	1,256,850.00	1,281,987.00
22020404	Maintenance Of Office / It Equipments	330,000.00	660,000.00	165,000.00	0.00	0.00	118,800.00	124,740.00	127,234.80
22020406	Other Maintenance Services	660,000.00	5,320,000.00	330,000.00	0.00	0.00	957,600.00	1,005,480.00	1,025,589.60
220205	Training - General	1,585,675.00	7,171,350.00	792,837.50	0.00	0.00	1,290,843.00	1,355,385.15	1,382,492.85
22020501	Local Training	1,585,675.00	7,171,350.00	792,837.50	0.00	0.00	1,290,843.00	1,355,385.15	1,382,492.85
220207	Consulting & Professional Services - General	0.00	600,000.00	0.00	0.00	0.00	108,000.00	113,400.00	115,668.00
22020702	Information Technology Consulting	0.00	600,000.00	0.00	0.00	0.00	108,000.00	113,400.00	115,668.00
220210	Miscellaneous Expenses General	3,098,701.25	10,198,068.79	1,549,350.63	0.00	0.00	1,835,652.38	1,927,435.00	1,965,983.70
22021001	Refreshment & Meals	1,320,000.00	6,640,000.00	660,000.00	0.00	0.00	1,195,200.00	1,254,960.00	1,280,059.20
22021002	Honorarium & Sitting Allowance	165,000.00	330,666.29	82,500.00	0.00	0.00	59,519.93	62,495.93	63,745.85
22021003	Publicity & Advertisements	330,000.00	660,000.00	165,000.00	0.00	0.00	118,800.00	124,740.00	127,234.80
22021006	Postages & Courier Services	132,000.00	264,000.00	66,000.00	0.00	0.00	47,520.00	49,896.00	50,893.92
22021007	Welfare Packages	1,151,701.25	2,303,402.50	575,850.63	0.00	0.00	414,612.45	435,343.07	444,049.93
2204	Grants And Contributions General	3,482,700.00	0.00	0.00	0.00	0.00	626,886.00	658,230.30	671,394.91
220401	Local Grants And Contributions	3,482,700.00	0.00	0.00	0.00	0.00	626,886.00	658,230.30	671,394.91
22040109	GRANTS TO COMMUNITIES/Ngos	3,482,700.00	0.00	0.00	0.00	0.00	626,886.00	658,230.30	671,394.91
23	Capital Expenditure	0.00	650,000,000.00	0.00	0.00	0.00	631,344,610.68	670,008,261.04	705,072,954.22
2305	Other Capital Projects	0.00	650,000,000.00	0.00	0.00	0.00	631,344,610.68	670,008,261.04	705,072,954.22
230501	Acquisition Of Non Tangible Assets	0.00	650,000,000.00	0.00	0.00	0.00	631,344,610.68	670,008,261.04	705,072,954.22
23050101	Research And Development	0.00	49,050,000.00	0.00	0.00	0.00	47,578,500.00	50,490,304.20	54,460,819.41
23050104	Anniversaries/Celebrations	0.00	600,950,000.00	0.00	0.00	0.00	583,766,110.68	619,517,956.84	650,612,134.81
2505010.	, minuter surrest, delicated to the	5.55	000,550,000.00	0.00	0.00	0.00	303,700,110.00	013/31//330.0 .	050,012,15 1101
022200100200	Directorate of Co-operative Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	52,226,922.80	886,735.33	0.00	0.00	49,200,000.00	51,700,013.40	55,575,194.35
<u>=</u> 22	Other Recurrent Costs	0.00	2,226,922.80	886,735.33	0.00	0.00	1,200,000.00	580,013.40	621,194.35
2202	Overhead Cost	0.00	2,210,962.80	880,204.27	0.00	0.00	1,191,700.80	575,823.90	616,707.39
220201	Travel & Transport - General	0.00	596,738.40	244,193.76	0.00	0.00	352,304.11	152,089.99	162,888.38
22020102	Local Travel & Transport: Others	0.00	596,738.40	244,193.76	0.00	0.00	352,304.11	152,089.99	162,888.38
220202	Utilities - General	0.00	60,000.00	12,276.42	0.00	0.00	31,200.00	15,750.00	16,868.25

000_	Directionate of to operative Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>52,226,922.80</u>	<u>886,735.33</u>	<u>0.00</u>	<u>0.00</u>	<u>49,200,000.00</u>	<u>51,700,013.40</u>	<u>55,575,194.35</u>
22	Other Recurrent Costs	0.00	2,226,922.80	886,735.33	0.00	0.00	1,200,000.00	580,013.40	621,194.35
2202	Overhead Cost	0.00	2,210,962.80	880,204.27	0.00	0.00	1,191,700.80	575,823.90	616,707.39
220201	Travel & Transport - General	0.00	596,738.40	244,193.76	0.00	0.00	352,304.11	152,089.99	162,888.38
22020102	Local Travel & Transport: Others	0.00	596,738.40	244,193.76	0.00	0.00	352,304.11	152,089.99	162,888.38
220202	Utilities - General	0.00	60,000.00	12,276.42	0.00	0.00	31,200.00	15,750.00	16,868.25
22020201	Electricity Charges	0.00	30,000.00	12,276.42	0.00	0.00	15,600.00	7,875.00	8,434.13
22020202	Telephone Charges	0.00	30,000.00	0.00	0.00	0.00	15,600.00	7,875.00	8,434.13
220203	Materials & Supplies - General	0.00	343,500.00	128,288.61	0.00	0.00	178,620.00	90,168.75	96,570.73
22020301	Office Stationeries / Computer Consumables	0.00	211,860.00	86,696.09	0.00	0.00	110,167.20	55,613.25	59,561.79
22020303	Newspapers	0.00	13,200.00	5,401.63	0.00	0.00	6,864.00	3,465.00	3,711.02
22020304	Magazines & Periodicals	0.00	73,920.00	30,249.10	0.00	0.00	38,438.40	19,404.00	20,781.68
22020305	Printing Of Non Security Documents	0.00	14,520.00	5,941.79	0.00	0.00	7,550.40	3,811.50	4,082.12
22020309	Uniforms & Other Clothing	0.00	30,000.00	0.00	0.00	0.00	15,600.00	7,875.00	8,434.13
220204	Maintenance Services - General	0.00	582,384.00	238,319.73	0.00	0.00	302,839.68	152,875.80	163,729.98
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	365,904.00	149,733.07	0.00	0.00	190,270.08	96,049.80	102,869.34

22020402									
	Maintenance Of Office Furniture	0.00	18,480.00	7,562.28	0.00	0.00	9,609.60	4,851.00	5,195.42
22020406	Other Maintenance Services	0.00	198,000.00	81,024.39	0.00	0.00	102,960.00	51,975.00	55,665.23
220205	Training - General	0.00	205,245.00	83,989.14	0.00	0.00	106,727.40	53,876.81	57,702.07
22020501	Local Training	0.00	205,245.00	83,989.14	0.00	0.00	106,727.40	53,876.81	57,702.07
220207	Consulting & Professional Services - General	0.00	30,000.00	12,276.42	0.00	0.00	15,600.00	7,875.00	8,434.13
22020702	Information Technology Consulting	0.00	30,000.00	12,276.42	0.00	0.00	15,600.00	7,875.00	8,434.13
220210	Miscellaneous Expenses General	0.00	393,095.40	160,860.18	0.00	0.00	204,409.61	103,187.54	110,513.86
22021001	Refreshment & Meals	0.00	130,283.40	53,313.81	0.00	0.00	67,747.37	34,199.39	36,627.55
22021001	Honorarium & Sitting Allowance	0.00	152,460.00	62,388.78	0.00	0.00	79,279.20	40,020.75	42,862.22
	_								
22021003	Publicity & Advertisements	0.00	73,920.00	30,249.10	0.00	0.00	38,438.40	19,404.00	20,781.68
22021006	Postages & Courier Services	0.00	10,692.00	4,375.32	0.00	0.00	5,559.84	2,806.65	3,005.92
22021007	Welfare Packages	0.00	25,740.00	10,533.17	0.00	0.00	13,384.80	6,756.75	7,236.48
2204	Grants And Contributions General	0.00	15,960.00	6,531.06	0.00	0.00	8,299.20	4,189.50	4,486.9
220401	Local Grants And Contributions	0.00	15,960.00	6,531.06	0.00	0.00	8,299.20	4,189.50	4,486.95
2040109	GRANTS TO COMMUNITIES/Ngos	0.00	15,960.00	6,531.06	0.00	0.00	8,299.20	4,189.50	4,486.95
23	Capital Expenditure	0.00	50,000,000.00	0.00	0.00	0.00	48,000,000.00	51,120,000.00	54,954,000.00
2301	Fixed Assets Purchased	0.00	30,000,000.00	0.00	0.00	0.00	28,800,000.00	30,672,000.00	32,972,400.00
30101	Purchase Of Fixed Assets - General	0.00	30,000,000.00	0.00	0.00	0.00	28,800,000.00	30,672,000.00	32,972,400.00
3010112	Purchase Of Office Furniture And Fittings	0.00	30,000,000.00	0.00	0.00	0.00	28,800,000.00	30,672,000.00	32,972,400.00
305	Other Capital Projects	0.00	20,000,000.00	0.00	0.00	0.00	19,200,000.00	20,448,000.00	21,981,600.00
30501	Acquisition Of Non Tangible Assets	0.00	20,000,000.00	0.00	0.00	0.00	19,200,000.00	20,448,000.00	21,981,600.00
230501	Research And Development	0.00	20,000,000.00	0.00	0.00	0.00	19,200,000.00	20,448,000.00	21,981,600.00
.5550101	nescarenzana bevelopinent	0.00	20,000,000.00	0.00	0.00	0.00	13,200,000.00	20,440,000.00	21,361,000.00
22200200100	Divers State Signage 9 Advertigement 4								
22200200100	5 5 5 7	2020 Full Vers Act	2024 American F. 1	-f			2022 American I D. 1	2022 Out Was Feel	2024 Out Vers Fail
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<u>Expenditures</u>	0.00	30,326,000.00	<u>0.00</u>	0.00	0.00	29,112,960.00	31,005,302.40	33,330,700.08
3	Capital Expenditure	0.00	30,326,000.00	0.00	0.00	0.00	29,112,960.00	31,005,302.40	33,330,700.08
303	Rehabilitation / Repairs	0.00	30,326,000.00	0.00	0.00	0.00	29,112,960.00	31,005,302.40	33,330,700.08
30301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	30,326,000.00	0.00	0.00	0.00	29,112,960.00	31,005,302.40	33,330,700.08
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	30,326,000.00	0.00	0.00	0.00	29,112,960.00	31,005,302.40	33,330,700.08
022200300100	Rivers State Investment Promotion Agency								
	Rivers state investment Fromotion Agency								
		2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Description	2020 Full Year Actuals		rformance January to June	0.00	0.00	2022 Approved Budget 58.225.920.00	2023 Out-Year Estimate 62.010.604.80	2024 Out-Year Estimate 66.661.400.16
Code 2	Description Expenditures	<u>0.00</u>	60,652,000.00	0.00	0.00	0.00	58,225,920.00	62,010,604.80	<u>66,661,400.16</u>
Code 2 23	Description Expenditures Capital Expenditure	0.00 0.00	60,652,000.00 60,652,000.00	<u>0.00</u> 0.00	0.00	0.00	<u>58,225,920.00</u> 58,225,920.00	62,010,604.80 62,010,604.80	<u>66,661,400.16</u> 66,661,400.16
Code 2 23 2305	Description Expenditures Capital Expenditure Other Capital Projects	0.00 0.00 0.00	60,652,000.00 60,652,000.00 60,652,000.00	0.00 0.00 0.00	0.00	0.00	58,225,920.00 58,225,920.00 58,225,920.00	62,010,604.80 62,010,604.80 62,010,604.80	66,661,400.16 66,661,400.16 66,661,400.16
23 23 2305 230501	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets	0.00 0.00 0.00 0.00	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16
23 23 2305 230501	Description Expenditures Capital Expenditure Other Capital Projects	0.00 0.00 0.00	60,652,000.00 60,652,000.00 60,652,000.00	0.00 0.00 0.00	0.00	0.00	58,225,920.00 58,225,920.00 58,225,920.00	62,010,604.80 62,010,604.80 62,010,604.80	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16
3305 30501 3050101	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development	0.00 0.00 0.00 0.00	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16
233 2305 230501 23050101	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment	0.00 0.00 0.00 0.00 0.00	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16
233 2305 230501 23050101	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description	0.00 0.00 0.00 0.00 0.00 0.00	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16
233 2305 230501 23050101 232700100100	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures	0.00 0.00 0.00 0.00 0.00 0.00	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02
3305 30501 3050101 22700100100	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description	0.00 0.00 0.00 0.00 0.00 0.00	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02
3305 30501 3050101 22700100100	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures	0.00 0.00 0.00 0.00 0.00 0.00	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 66,844,469.00
Code 2: 2: 3: 3: 3: 3: 3: 3: 3: 3: 3: 3: 3: 3: 3:	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost	0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 63,605,578.41 63,605,578.41	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00	0.00 0.00 0.00 0.00 0.00 0.00 erformance January to June 44,354,633.24 29,187,014.01	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 66,844,469.00 22,213,078.09
Code 2 233 230501 23050101 23050101 222700100100 Code 2 21 2101 210101	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary	0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 63,605,578.41 63,605,578.41 19,839,467.43	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39	0.00 0.00 0.00 0.00 0.00 0.00 0.00 rformance January to June 44,354,633.24 29,187,014.01 8,756,104.20	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,504.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 66,844,469.00 22,213,078.05 22,213,078.05
Code 2 23305 230501 23050101 220700100100 Code 2 21 2101 210101	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 63,605,578.41 63,605,578.41 19,839,467.43 19,839,467.43	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39 22,597,516.39	0.00 0.00 0.00 0.00 0.00 0.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2.00 0.00 0.00 0.00 0.00 2.00 0.00 0.00	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67 21,521,593.67	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 66,844,469.00 22,213,078.05 22,213,078.05
Code 2 22305 230501 23050101 222700100100 Code 2 21 210101 221010101 221010101	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 63,605,578.41 19,839,467.43 19,839,467.43 19,839,467.43 43,766,110.98	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39 22,597,516.39 22,597,516.39 42,120,339.61	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67 21,521,593.67 21,521,593.67 43,303,564.33	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67 44,662,979.33	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149,02 66,844,469.00 22,213,078.05 22,213,078.05 44,631,390.93
Code 2 2305 230501 23050101 222700100100 222700100100 2211 21001 2101001 21002 210101010	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 63,605,578.41 19,839,467.43 19,839,467.43 19,839,467.43 43,766,110.98	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39 22,597,516.39 22,597,516.39 42,120,339.61 42,120,339.61	0.00 0.00 0.00 0.00 0.00 0.00 0.00 20,00 20,100 20,100 100 100 100 100 100 100 100	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67 21,521,593.67 21,521,593.67 43,303,564.33 43,303,564.33	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67 44,662,979.33	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149,02 66,844,469.00 22,213,078.09 22,213,078.09 44,631,390.91
3305 330501 33050101 322700100100 30de 311 3101 310101 310101 310101 310201 310201	Description Expenditures Capital Expenditure Other Capital Projects Acquistion Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 63,605,578.41 63,605,578.41 19,839,467.43 19,839,467.43 19,839,467.43 43,766,110.98 43,766,110.98	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39 22,597,516.39 42,120,339.61 42,120,339.61	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67 21,521,593.67 21,521,593.64 343,303,564.33 43,303,564.33	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67 44,662,979.33 44,662,979.33	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 66,844,469.00 22,213,078.05 22,213,078.05 44,631,390.91 44,631,390.91
Code 2 23 3305 330501 33050101 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100100 322700100000 3227000000000000000000000000000000	Description Expenditures Capital Expenditure Other Capital Projects Acquistion Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39 22,597,516.39 42,120,339.61 42,120,339.61 42,120,339.61 42,120,339.61	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67 21,521,593.67 21,521,593.67 43,303,564.33 43,303,564.33 43,303,564.33 17,661,473.69	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67 44,662,979.33 44,662,979.33 44,662,979.33	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 22,213,078.09 22,213,078.09 44,631,390.99 44,631,390.99 34,845,180.02
20de 2 2 33 3305 330501 33050101 322700100100 322700100100 322700100100 322700100100 322700100101 32100101 32100101 32100101 32100101 32100101 3210010101 3210010101 3210010101 3210010101 3210010101 3210010101 3210010101	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 63,605,578.41 19,839,467.43 19,839,467.43 19,839,467.43 43,766,110.98 43,766,110.98 43,766,110.98	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39 22,597,516.39 22,597,516.39 42,120,339.61 42,120,339.61 42,120,339.61 43,380,242.79 40,880,242.79	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 20,22,525,920.00 21,521,593.67 21,521,593.67 21,521,593.67 43,303,564.33 43,303,564.33 43,303,564.33 43,303,564.33 43,303,564.33	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67 44,662,979.33 44,662,979.33 44,662,979.33 34,161,941.20	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 66,844,469.00 22,213,078.09 22,213,078.09 44,631,390.91 44,631,390.91 44,631,390.91 34,845,180.02 32,837,055.03
23305 230501 230501 23050101 222700100100 222700100100 222700100101 210101 210101 210201 210201 210201 210201 210201	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39 22,597,516.39 42,120,339.61 42,120,339.61 42,120,339.61 43,380,242.79 40,880,242.79 5,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67 21,521,593.67 21,521,593.67 43,303,564.33 43,303,564.33 43,303,564.33 17,661,473.69 16,636,473.69 2,130,574.15	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 24,662,979.33 44,662,979.33 44,662,979.33 34,161,941.20 32,193,191.20 4,331,250.00	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 66,844,469.00 22,213,078.05 22,213,078.05 44,631,390.91 44,631,390.91 44,631,390.91 34,845,180.02 32,837,055.02 4,417,875.00
2305 230501 230501 23050101 222700100100 222700100100 222700100100 221 21010101 210201 21020103 222 220201 22020102	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00 0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 63,605,578.41 63,605,578.41 19,839,467.43 19,839,467.43 19,839,467.43 43,766,110.98 43,766,110.98 0.00 0.00 0.00 0.00	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 20,21 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39 22,597,516.39 22,597,516.39 42,120,339.61 42,120,339.61 42,120,339.61 43,380,242.79 40,880,242.79 5,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67 21,521,593.67 21,521,593.67 43,303,564.33 43,303,564.33 43,303,564.33 17,661,473.69 16,636,473.69 2,130,574.15 2,130,574.15	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,164,941.20 32,193,191.20 4,331,250.00	66,661,400.16 66,661,400.11 66,661,400.11 66,661,400.11 66,661,400.11 2024 Out-Year Estimat 2,430,831,149.02 66,844,469.00 22,213,078.01 22,213,078.01 44,631,390.91 44,631,390.91 44,631,390.91 34,845,180.02 32,837,055.01
Code 2 233 230501 230501 23050101 222700100100 22270100100 2221 2101 210	Description Expenditures Capital Expenditure Other Capital Projects Acquistion Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39 22,597,516.39 42,120,339.61 42,120,339.61 42,120,339.61 42,120,339.61 43,380,242.79 40,880,242.79 5,500,000.00 5,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67 21,521,593.67 21,521,593.67 43,303,564.33 43,303,564.33 43,303,564.33 17,661,473.69 16,636,473.69 2,130,574.15 2,130,574.15 1,564,150.00	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 23,18,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,521,593.67 21,521,521,521,521,521,521,521,521,521,5	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 26,213,078.05 22,213,078.05 22,213,078.05 44,631,390.93 44,631,390.93 34,845,180.02 32,837,055.05 4,417,875.06 4,417,875.06
Code 2 23305 230501 23050101 222700100100 222700100100 2221 2101 210	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Telephone Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 20,500.00 20,500.00 22,597,516.39 22,597,516.39 22,597,516.39 42,120,339.61 42,120,339.61 42,120,339.61 42,120,339.61 42,120,339.61 50,000.00 5,500,000.00 3,815,000.00 515,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67 21,521,593.67 21,521,593.67 43,303,564.33 43,303,564.33 43,303,564.33 17,661,473.69 16,636,473.69 2,130,574.15 2,130,574.15 1,564,150.00 211,150.00	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67 44,662,979.33 44,662,979.33 44,662,979.33 34,161,941.20 32,193,191.20 4,331,250.00 4,331,250.00 3,004,312.50 405,562.50	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 26,834,469.00 22,213,078.09 22,213,078.09 44,631,390.99 44,631,390.99 44,631,390.99 34,845,180.02 32,837,055.00 4,417,875.00 4,417,875.00 3,064,398.79 413,673.79
Code 2 23305 230501 23050101 222700100100 222700100100 2221 2101 210	Description Expenditures Capital Expenditure Other Capital Projects Acquistion Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39 22,597,516.39 42,120,339.61 42,120,339.61 42,120,339.61 42,120,339.61 43,380,242.79 40,880,242.79 5,500,000.00 5,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67 21,521,593.67 21,521,593.67 43,303,564.33 43,303,564.33 43,303,564.33 17,661,473.69 16,636,473.69 2,130,574.15 2,130,574.15 1,564,150.00	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,521,593.67 21,5	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 22,213,078.05 22,213,078.05 22,213,078.05 44,631,390.91 44,631,390.91 44,631,390.91 34,845,180.02 32,837,055.02 4,417,875.00 4,417,875.00 3,064,398.75 413,673.75
Code 2 23305 230501 23050101 220700100100 Code 2 221 210101 21010101 210201 210201 210201 22020201 22020202 22020202 22020203	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Telephone Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 20,500.00 20,500.00 22,597,516.39 22,597,516.39 22,597,516.39 42,120,339.61 42,120,339.61 42,120,339.61 42,120,339.61 42,120,339.61 50,000.00 5,500,000.00 3,815,000.00 515,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67 21,521,593.67 21,521,593.67 43,303,564.33 43,303,564.33 43,303,564.33 17,661,473.69 16,636,473.69 2,130,574.15 2,130,574.15 1,564,150.00 211,150.00	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67 44,662,979.33 44,662,979.33 44,662,979.33 34,161,941.20 32,193,191.20 4,331,250.00 4,331,250.00 3,004,312.50 405,562.50	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 66,844,469.00 22,213,078.09 22,213,078.09 44,631,390.91 44,631,390.91 44,631,390.91 34,845,180.02 32,837,055.02 4,417,875.00 4,417,875.00 3,064,398.75 413,673.75
Code 2 2305 230501 230501 23050101 222700100100 Code 2 21 210101 210101 210201 210201 220201 22020102 22020102 22020202 22020202 22020203 22020205	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport: Others Utilities - General Local Travel & Transport: Others Utilities - General Telephone Charges Internet Access Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39 22,597,516.39 22,597,516.39 42,120,339.61 42,120,339.61 42,120,339.61 43,380,242.79 40,880,242.79 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00 5,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 20,225,026,031.69 64,825,158.00 21,521,593.67 21,521,593.67 21,521,593.67 43,303,564.33 43,303,564.33 43,303,564.33 17,661,473.69 16,636,473.69 2,130,574.15 2,130,574.15 2,130,574.15 1,564,150.00 211,150.00 1,025,000.00	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67 44,662,979.33 44,662,979.33 44,662,979.33 34,161,941.20 32,193,191.20 4,331,250.00 4,331,250.00 3,004,312.50 405,562.50 1,968,750.00	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 66,844,469.00 22,213,078.09 22,213,078.09 44,631,390.91 44,631,390.91 44,631,390.91 34,845,180.02 32,837,055.02 4,417,875.00 4,417,875.00 3,064,398.75 2,008,125.00 642,600.00
	Description Expenditures Capital Expenditure Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Ministry of Employment Gen. & Empowerment Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport: Others Utilities - General Local Travel & Transport: Others Utilities - General Telephone Charges Internet Access Charges Water Rates	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 60,652,000.00 2021 Approved Budget 2,120,098,098.79 64,717,856.00 22,597,516.39 22,597,516.39 22,597,516.39 42,120,339.61 42,120,339.61 42,120,339.61 42,120,339.61 43,880,242.79 40,880,242.79 5,500,000.00 5,500,000.00 3,815,000.00 2,500,000.00 800,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 58,225,920.00 2022 Approved Budget 2,195,086,631.69 64,825,158.00 21,521,593.67 21,521,593.67 21,521,593.67 43,303,564.33 43,303,564.33 43,303,564.33 17,661,473.69 16,636,473.69 2,130,574.15 2,130,574.15 1,564,150.00 211,150.00 1,025,000.00 328,000.00	62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 62,010,604.80 2023 Out-Year Estimate 2,318,576,514.20 66,184,573.00 21,521,593.67 21,521,593.67 21,521,593.67 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 44,662,979.33 45,161,941.20 4,331,250.00 4,331,250.00 4,331,250.00 4,368,750.00 630,000.00	66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 66,661,400.16 2024 Out-Year Estimate 2,430,831,149.02 66,844,469.00 22,213,078.09 22,213,078.09 22,213,078.09 44,631,390.91 44,631,390.91 34,845,180.02 32,837,055.02 4,417,875.00 4,417,875.00 4,417,875.00 3,064,398.75 413,673.75 2,008,125.00

220204	Maintenance Services - General	0.00	8,325,042.79	3,406,724.73	0.00	0.00	3,413,267.54	6,555,971.20	6,687,090.62
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	4,325,042.79	1,769,868.41	0.00	0.00	1,773,267.54	3,405,971.20	3,474,090.62
22020402	Maintenance Of Office Furniture	0.00	4,000,000.00	1,636,856.32	0.00	0.00	1,640,000.00	3,150,000.00	3,213,000.00
220205	Training - General	0.00	2,000,000.00	0.00	0.00	0.00	820,000.00	1,575,000.00	1,606,500.00
22020502	International Training	0.00	2,000,000.00	0.00	0.00	0.00	820,000.00	1,575,000.00	1,606,500.00
220207	Consulting & Professional Services - General	0.00	500,000.00	0.00	0.00	0.00	205,000.00	393,750.00	401,625.00
22020704	Engineering Services	0.00	500,000.00	0.00	0.00	0.00	205,000.00	393,750.00	401,625.00
220210	Miscellaneous Expenses General	0.00	12,900,000.00	5,278,861.63	0.00	0.00	5,289,000.00	10,158,750.00	10,361,925.00
22021001	Refreshment & Meals	0.00	7,100,000.00	2,905,419.97	0.00	0.00	2,911,000.00	5,591,250.00	5,703,075.00
22021002	Honorarium & Sitting Allowance	0.00	4,000,000.00	1,636,856.32	0.00	0.00	1,640,000.00	3,150,000.00	3,213,000.00
22021021	Special Days/Celebrations	0.00	1,800,000.00	736,585.34	0.00	0.00	738,000.00	1,417,500.00	1,445,850.00
2204	Grants And Contributions General	0.00	2,500,000.00	1,023,035.20	0.00	0.00	1,025,000.00	1,968,750.00	2,008,125.00
220401	Local Grants And Contributions	0.00	2,500,000.00	1,023,035.20	0.00	0.00	1,025,000.00	1,968,750.00	2,008,125.00
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	2,500,000.00	1,023,035.20	0.00	0.00	1,025,000.00	1,968,750.00	2,008,125.00
23	Capital Expenditure	0.00	2,012,000,000.00	0.00	0.00	0.00	2,112,600,000.00	2,218,230,000.00	2,329,141,500.00
2301	Fixed Assets Purchased	0.00	163,000,000.00	0.00	0.00	0.00	171,150,000.00	179,707,500.00	188,692,875.00
230101	Purchase Of Fixed Assets - General	0.00	163,000,000.00	0.00	0.00	0.00	171,150,000.00	179,707,500.00	188,692,875.00
23010105	Purchase Of Motor Vehicles	0.00	163,000,000.00	0.00	0.00	0.00	171,150,000.00	179,707,500.00	188,692,875.00
2305	Other Capital Projects	0.00	1,849,000,000.00	0.00	0.00	0.00	1,941,450,000.00	2,038,522,500.00	2,140,448,625.00
230501	Acquisition Of Non Tangible Assets	0.00	1,849,000,000.00	0.00	0.00	0.00	1,941,450,000.00	2,038,522,500.00	2,140,448,625.00
23050101	Research And Development	0.00	416,000,000.00	0.00	0.00	0.00	436,800,000.00	458,640,000.00	481,572,000.00
23050101	Computer Software Acquisition	0.00	68,000,000.00	0.00	0.00	0.00	71,400,000.00	74,970,000.00	78,718,500.00
23050102	Monitoring And Evaluation	0.00	1,365,000,000.00	0.00	0.00	0.00	1,433,250,000.00	1,504,912,500.00	1,580,158,125.00
23030103	Monitoring And Evaluation	0.00	1,503,000,000.00	0.00	0.00	0.00	1,433,230,000.00	1,304,312,300.00	1,500,150,125.00
022700200200									
Code	Description	2020 Full Year Actuals	2021 Approved Budget rform				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	<u>18,405,298.83</u>	4,607,872.83	<u>0.00</u>	<u>0.00</u>	<u>11,377,899.42</u>	<u>11,946,794.39</u>	<u>12,544,134.11</u>
22	Other Recurrent Costs	0.00	14,450,298.83	4,607,872.83	0.00	0.00	7,225,149.42	7,586,406.89	7,965,727.23
2202	Overhead Cost	0.00	14,450,298.83	4,607,872.83	0.00	0.00	7,225,149.42	7,586,406.89	7,965,727.23
220201	Travel & Transport - General	0.00	1,151,298.83	471,127.69	0.00	0.00	575,649.42	604,431.89	634,653.48
22020102	Local Travel & Transport: Others	0.00	1,151,298.83	471,127.69	0.00	0.00	575,649.42	604,431.89	634,653.48
220202	Utilities - General	0.00	51,000.00	20,869.92	0.00	0.00	25,500.00	26,775.00	28,113.75
22020201	Electricity Charges	0.00	51,000.00	20,869.92					· · · · · · · · · · · · · · · · · · ·
220203	Materials & Supplies - General				0.00	0.00	25,500.00	26,775.00	28,113.75
		0.00	1,173,000.00	480,008.12	0.00	0.00	586,500.00	615,825.00	646,616.25
	Office Stationeries / Computer Consumables	0.00	1,173,000.00 1,122,000.00	480,008.12 459,138.20	0.00	0.00 0.00	586,500.00 561,000.00	615,825.00 589,050.00	646,616.25 618,502.50
22020303	Office Stationeries / Computer Consumables Newspapers	0.00 0.00	1,173,000.00 1,122,000.00 51,000.00	480,008.12 459,138.20 20,869.92	0.00 0.00 0.00	0.00 0.00 0.00	586,500.00 561,000.00 25,500.00	615,825.00 589,050.00 26,775.00	646,616.25 618,502.50 28,113.75
22020303 220204	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General	0.00 0.00 0.00	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	586,500.00 561,000.00 25,500.00 2,153,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00	646,616.25 618,502.50 28,113.75 2,373,682.50
22020303 220204	Office Stationeries / Computer Consumables Newspapers	0.00 0.00 0.00 0.00	1,173,000.00 1,122,000.00 51,000.00	480,008.12 459,138.20 20,869.92	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	586,500.00 561,000.00 25,500.00	615,825.00 589,050.00 26,775.00	646,616.25 618,502.50 28,113.75
22020303 220204 22020401	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General	0.00 0.00 0.00 0.00 0.00	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	586,500.00 561,000.00 25,500.00 2,153,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 782,775.00
22020303 220204 22020401 22020402	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme	0.00 0.00 0.00 0.00	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50
22020303 220204 22020401 22020402 22020408	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture	0.00 0.00 0.00 0.00 0.00	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 782,775.00 859,950.00
22020303 220204 22020401 22020402 22020408 220205	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Maintenance Of Sea Boats	0.00 0.00 0.00 0.00 0.00 0.00	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00 1,560,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 780,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 819,000.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 782,775.00
22020303 220204 22020401 22020402 22020408 220205 22020501	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Maintenance Of Sea Boats Training - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00 1,560,000.00 2,040,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96 834,796.72 834,796.72	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 780,000.00 1,020,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 819,000.00 1,071,000.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 782,775.00 859,950.00 1,124,550.00
22020303 220204 22020401 22020402 22020408 220205 22020501 220206	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Maintenance Of Sea Boats Training - General Local Training	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00 1,560,000.00 2,040,000.00 2,040,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96 834,796.72 834,796.72	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 780,000.00 1,020,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 819,000.00 1,071,000.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 859,950.00 1,124,550.00 1,124,550.00
22020303 220204 22020401 22020402 22020408 220205 22020501 220206 22020601	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Maintenance Of Sea Boats Training - General Local Training Other Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00 1,560,000.00 2,040,000.00 2,040,000.00 2,060,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96 834,796.72 834,796.72	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 780,000.00 1,020,000.00 1,020,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 819,000.00 1,071,000.00 1,071,000.00 1,081,500.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 859,950.00 1,124,550.00 1,135,575.00 1,135,575.00
22020303 220204 22020401 22020402 22020408 220205 22020501 220206 22020601 220207	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Maintenance Of Sea Boats Training - General Local Training Other Services - General Security Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00 2,040,000.00 2,040,000.00 2,060,000.00 2,060,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96 834,796.72 834,796.72 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 780,000.00 1,020,000.00 1,030,000.00 1,030,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 1,071,000.00 1,071,000.00 1,081,500.00 1,081,500.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 859,950.00 1,124,550.00 1,135,575.00 1,135,575.00
22020303 220204 22020401 22020402 22020408 220205 22020501 22020601 220207 22020702	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Maintenance Of Sea Boats Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00 2,040,000.00 2,040,000.00 2,040,000.00 2,060,000.00 2,060,000.00 102,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96 834,796.72 834,796.72 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 780,000.00 1,020,000.00 1,020,000.00 1,030,000.00 1,030,000.00 51,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 819,000.00 1,071,000.00 1,081,500.00 1,081,500.00 53,550.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 782,775.00 859,950.00 1,124,550.00 1,135,575.00 1,135,575.00 56,227.50 56,227.50
22020303 220204 22020401 22020402 22020408 220205 22020501 220206 22020601 220207 22020702	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Maintenance Of Sea Boats Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Information Technology Consulting	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00 2,040,000.00 2,040,000.00 2,060,000.00 2,060,000.00 102,000.00 102,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96 834,796.72 834,796.72 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 780,000.00 1,020,000.00 1,030,000.00 1,030,000.00 51,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 819,000.00 1,071,000.00 1,071,000.00 1,081,500.00 53,550.00 53,550.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 782,775.00 859,950.00 1,124,550.00 1,135,575.00 1,135,575.00 56,227.50 56,227.50
22020303 220204 22020401 22020402 22020402 22020408 22020501 22020601 22020601 22020702 22020702 22020702	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Maintenance Of Sea Boats Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Information Technology Consulting Fuel & Lubricants - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00 1,560,000.00 2,040,000.00 2,040,000.00 2,060,000.00 102,000.00 102,000.00 102,000.00 102,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96 834,796.72 834,796.72 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 1,020,000.00 1,030,000.00 1,030,000.00 51,000.00 51,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 819,000.00 1,071,000.00 1,071,000.00 1,081,500.00 53,550.00 53,550.00 539,700.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 782,775.00 859,950.00 1,124,550.00 1,124,550.00 1,135,575.00 56,227.50 566,685.00 566,685.00
22020303 220204 22020401 22020402 22020408 220205 22020501 22020601 220207 220207 220207 220207 220207	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Sea Boats Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Information Technology Consulting Fuel & Lubricants - General Sea Boat Fuel Cost	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00 2,040,000.00 2,040,000.00 2,060,000.00 102,000.00 102,000.00 102,000.00 102,000.00 102,000.00 1,028,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96 834,796.72 334,796.72 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 780,000.00 1,020,000.00 1,030,000.00 51,000.00 51,000.00 51,000.00 514,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 819,000.00 1,071,000.00 1,081,500.00 1,081,500.00 53,550.00 539,700.00 539,700.00	646,616.25 618,502.50 28,113.75 2,373,682.50 780,957.50 859,950.00 1,124,550.00 1,124,550.00 1,135,575.00 566,227.50 566,685.00 566,685.00 1,399,623.75
22020303 220204 22020401 22020402 22020408 220205 22020501 220206 22020601 220207 220208 22020805 2202010	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Maintenance Of Sea Boats Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Information Technology Consulting Fuel & Lubricants - General Sea Boat Fuel Cost Miscellaneous Expenses General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00 2,040,000.00 2,040,000.00 2,060,000.00 102,000.00 102,000.00 102,000.00 102,000.00 102,000.00 1,028,000.00 1,028,000.00 1,028,000.00 2,539,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96 834,796.72 0.00 0.00 0.00 0.00 0.00 0.00 1,038,994.55	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 1,020,000.00 1,030,000.00 1,030,000.00 51,000.00 51,000.00 51,000.00 514,000.00 514,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 819,000.00 1,071,000.00 1,071,000.00 1,081,500.00 53,550.00 53,750.00 539,700.00 1,332,975.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 859,950.00 1,124,550.00 1,135,575.00 1,135,575.00 56,227.50 566,685.00
22020303 220204 22020401 22020402 22020408 22020501 220206 22020601 22020702 220208 22020805 220201001 22021001	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Maintenance Of Sea Boats Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Information Technology Consulting Fuel & Lubricants - General Sea Boat Fuel Cost Miscellaneous Expenses General Refreshment & Meals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00 2,040,000.00 2,040,000.00 2,060,000.00 2,060,000.00 102,000.00 102,000.00 102,000.00 102,000.00 1,028,000.00 1,028,000.00 2,539,000.00 457,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96 834,796.72 0.00 0.00 0.00 0.00 0.00 1,038,994.55 187,010.83	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 1,020,000.00 1,030,000.00 1,030,000.00 51,000.00 51,000.00 514,000.00 514,000.00 1,269,500.00 228,500.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 819,000.00 1,071,000.00 1,071,000.00 1,081,500.00 53,550.00 539,700.00 1,332,975.00 239,925.00	646,616.25 618,502.50 28,113.75 2,373,682.50 780,957.50 782,775.00 859,950.00 1,124,550.00 1,135,575.00 56,227.50 56,227.50 566,685.00 1,399,623.75 251,921.25
22020301 22020303 2202004 2202040 22020402 22020408 220205 22020501 220206 22020702 22020702 22020805 22020805 22021001 22021001 22021001 22021002 22021002	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Maintenance Of Sea Boats Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Information Technology Consulting Fuel & Lubricants - General Sea Boat Fuel Cost Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,326,000.00 1,560,000.00 2,040,000.00 2,040,000.00 2,060,000.00 102,000.00 102,000.00 102,000.00 102,000.00 102,000.00 102,000.00 102,000.00 1,028,000.00 1,028,000.00 457,000.00 102,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96 834,796.72 834,796.72 0.00 0.00 0.00 0.00 1,038,994.55 187,010.83 41,739.84	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 780,000.00 1,020,000.00 1,030,000.00 51,000.00 51,000.00 51,000.00 514,000.00 514,000.00 514,000.00 514,000.00 514,000.00 514,000.00 514,000.00 514,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 819,000.00 1,071,000.00 1,081,500.00 53,550.00 539,700.00 1,332,975.00 239,925.00 53,550.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 782,775.00 859,950.00 1,124,550.00 1,135,575.00 56,227.50 566,227.50 566,685.00 1,399,623.75 251,921.25 56,227.50
22020303 220204 22020401 22020402 22020408 220205 22020501 220206 22020601 220207 220207 220207 220208 220208 22021001 22021003 22021002	Office Stationeries / Computer Consumables Newspapers Maintenance Services - General Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Sea Boats Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Information Technology Consulting Fuel & Lubricants - General Sea Boat Fuel Cost Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Support Staff Salary	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,173,000.00 1,122,000.00 51,000.00 4,306,000.00 1,326,000.00 1,420,000.00 2,040,000.00 2,040,000.00 2,060,000.00 102,000.00 102,000.00 102,000.00 1,028,000.00 1,028,000.00 2,539,000.00 457,000.00 102,000.00 1102,000.00	480,008.12 459,138.20 20,869.92 1,762,075.83 542,617.87 581,083.99 638,373.96 834,796.72 834,796.72 0.00 0.00 0.00 0.00 0.00 1,038,994.55 187,010.83 41,739.84 810,243.88	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	586,500.00 561,000.00 25,500.00 2,153,000.00 663,000.00 710,000.00 1,020,000.00 1,030,000.00 1,030,000.00 51,000.00 51,000.00 514,000.00 1,269,500.00 228,500.00 990,000.00	615,825.00 589,050.00 26,775.00 2,260,650.00 696,150.00 745,500.00 819,000.00 1,071,000.00 1,071,000.00 1,081,500.00 53,550.00 539,700.00 1,332,975.00 239,925.00 53,550.00 53,550.00	646,616.25 618,502.50 28,113.75 2,373,682.50 730,957.50 782,775.00 859,950.00 1,124,550.00 1,124,550.00 1,135,575.00 566,227.50 566,685.00 5,399,623.75 251,921.25 562,227.50 562,227.50

0229	900100100	Ministry of Transport								
Code	е	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>		<u>Expenditures</u>	<u>240,144,333.00</u>	<u>1,455,141,093.51</u>	<u>146,496,791.86</u>	<u>0.00</u>	<u>0.00</u>	<u>1,589,278,762.00</u>	<u>1,861,641,361.50</u>	<u>1,941,039,178.63</u>

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4,152,750.00

4,152,750.00

4,360,387.50

4,360,387.50

4,578,406.88

4,578,406.88

0.00

0.00

230501

23050101

Research And Development

Acquisition Of Non Tangible Assets

3,955,000.00

3,955,000.00

21	Personnel Cost	240,144,333.00	276,213,447.00	121,820,918.28	0.00	0.00	265,467,312.00	261,639,339.00	261,982,055.00
2101	Salary	84,874,443.47	98,653,225.13	36,546,275.48	0.00	0.00	96,530,535.79	95,157,468.78	91,847,826.47
210101	Salaries And Wages	84,874,443.47	98,653,225.13	36,546,275.48	0.00	0.00	96,530,535.79	95,157,468.78	91,847,826.47
21010101	Salary	84,874,443.47	98,653,225.13	36,546,275.48	0.00	0.00	96,530,535.79	95,157,468.78	91,847,826.47
2102	Allowances And Social Contribution	155,269,889.53	177,560,221.87	85,274,642.80	0.00	0.00	168,936,776.21	166,481,870.22	170,134,228.53
210201	Allowances	155,269,889.53	177,560,221.87	85,274,642.80	0.00	0.00	168,936,776.21	166,481,870.22	170,134,228.53
21020103	Regular Allowances	155,269,889.53	177,560,221.87	85,274,642.80	0.00	0.00	168,936,776.21	166,481,870.22	170,134,228.53
22	Other Recurrent Costs	0.00	72,400,646.51	24,675,873.58	0.00	0.00	30,000,000.00	31,500,000.00	32,130,000.00
2202	Overhead Cost	0.00	65,968,446.51	22,862,154.93	0.00	0.00	27,338,476.00	28,705,399.80	29,279,507.80
220201	Travel & Transport - General	0.00	9,540,793.92	3,904,227.20	0.00	0.00	3,667,630.07	3,851,011.58	3,928,031.81
22020102	Local Travel & Transport: Others	0.00	9,540,793.92	3,904,227.20	0.00	0.00	3,667,630.07	3,851,011.58	3,928,031.81
220202	Utilities - General	0.00	4,500,000.00	0.00	0.00	0.00	1,890,000.00	1,984,500.00	2,024,190.00
22020202	Telephone Charges	0.00	2,000,000.00	0.00	0.00	0.00	840,000.00	882,000.00	899,640.00
22020203	Internet Access Charges	0.00	2,500,000.00	0.00	0.00	0.00	1,050,000.00	1,102,500.00	1,124,550.00
220203	Materials & Supplies - General	0.00	7,100,000.00	2,659,891.52	0.00	0.00	2,982,000.00	3,131,100.00	3,193,722.00
22020301	Office Stationeries / Computer Consumables	0.00	2,500,000.00	1,023,035.20	0.00	0.00	1,050,000.00	1,102,500.00	1,124,550.00
22020303	Newspapers	0.00	2,000,000.00	818,428.16	0.00	0.00	840,000.00	882,000.00	899,640.00
22020304	Magazines & Periodicals	0.00	2,000,000.00	818,428.16	0.00	0.00	840,000.00	882,000.00	899,640.00
22020309	Uniforms & Other Clothing	0.00	600,000.00	0.00	0.00	0.00	252,000.00	264,600.00	269,892.00
220204	Maintenance Services - General	0.00	16,818,415.11	6,882,332.27	0.00	0.00	7,063,734.35		7,565,259.48
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	12,618,415.11	5,163,633.13	0.00	0.00	5,299,734.35	5,564,721.06	5,676,015.48
22020402	Maintenance Of Office Furniture	0.00	4,200,000.00	1,718,699.14	0.00	0.00	1,764,000.00	1,852,200.00	1,889,244.00
220205	Training - General	0.00	10,280,000.00	2,160,650.34	0.00	0.00	4,317,600.00		4,624,149.60
22020501	Local Training	0.00	5,280,000.00	2,160,650.34	0.00	0.00	2,217,600.00	2,328,480.00	2,375,049.60
22020502	International Training	0.00	5,000,000.00	0.00	0.00	0.00	2,100,000.00	2,205,000.00	2,249,100.00
220206	Other Services - General	0.00	5,500,000.00	2,250,677.44	0.00	0.00	2,310,000.00		2,474,010.00
22020605	Cleaning & Fumigation Services	0.00	5,500,000.00	2,250,677.44	0.00	0.00	2,310,000.00	2,425,500.00	2,474,010.00
220210	Miscellaneous Expenses General	0.00	12,229,237.48	5,004,376.16	0.00	0.00	5,107,511.58		5,470,144.90
220210	Refreshment & Meals	0.00	2,400,000.00	982,113.79	0.00	0.00	1,008,000.00	1,058,400.00	1,079,568.00
22021002	Honorarium & Sitting Allowance	0.00	5,829,237.48	2,385,406.05	0.00	0.00	2,448,279.74	2,570,693.73	2,622,107.60
22021002	Postages & Courier Services	0.00	2,500,000.00	1,023,035.20	0.00	0.00	1,050,000.00	1,102,500.00	1,124,550.00
22021007	Welfare Packages	0.00	1,500,000.00	613,821.12	0.00	0.00	601,231.84	631,293.43	643,919.30
2204	Grants And Contributions General	0.00	6,432,200.00	1,813,718.65	0.00	0.00	2,661,524.00	2,794,600.20	2,850,492.20
220401	Local Grants And Contributions	0.00	6,432,200.00	1,813,718.65	0.00	0.00	2,661,524.00		2,850,492.20
22040103	Grant To Local Governments -Current	0.00	4,432,200.00	1,813,718.65	0.00	0.00	1,861,524.00	1,954,600.20	1,993,692.20
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	2,000,000.00	0.00	0.00	0.00	800,000.00	840,000.00	856,800.00
23	Capital Expenditure	0.00	1,106,527,000.00	0.00	0.00	0.00	1,293,811,450.00	1,568,502,022.50	1,646,927,123.63
2301	Fixed Assets Purchased	0.00	60,000,000.00	0.00	0.00	0.00	81,000,000.00	85,050,000.00	89,302,500.00
230101	Purchase Of Fixed Assets - General	0.00	60,000,000.00	0.00	0.00	0.00	81,000,000.00	85,050,000.00	89,302,500.00
230101	Purchase Of Motor Vehicles	0.00	50,000,000.00	0.00	0.00	0.00	67,500,000.00	70,875,000.00	74,418,750.00
23010103	Purchase Of Diving Equipment	0.00	10,000,000.00	0.00	0.00	0.00	13,500,000.00	14,175,000.00	14,883,750.00
2302	Construction / Provision	0.00	711,527,000.00	0.00	0.00	0.00	760,561,450.00	, ,	1,059,018,998.63
230201	Construction / Provision Of Fixed Assets - General	0.00	711,527,000.00	0.00	0.00	0.00	760,561,450.00		1,059,018,998.63
230201	Construction / Provision Of Office Buildings	0.00	5,000,000.00	0.00	0.00	0.00	6,750,000.00	7,087,500.00	7,441,875.00
23020101	Construction of Markets/Parks	0.00	706,527,000.00	0.00	0.00	0.00	753,811,450.00	1,001,502,022.50	1,051,577,123.63
23020124	Rehabilitation / Repairs	0.00	227,000,000.00	0.00	0.00	0.00	306,450,000.00	, , ,	337,861,125.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	227,000,000.00	0.00	0.00	0.00	306,450,000.00		337,861,125.00
230301	Rehabilitation / Repairs - Water Facilities	0.00	167,000,000.00	0.00	0.00	0.00	225,450,000.00	236,722,500.00	248,558,625.00
23030104	Rehabilitation / Repairs - Water Facilities Rehabilitation / Repairs - Roads	0.00	10,000,000.00	0.00	0.00	0.00	13,500,000.00	14,175,000.00	14,883,750.00
23030113	Rehabilitation/Repairs - Roads Rehabilitation/Repairs Of Shoreline Protection	0.00	50,000,000.00	0.00	0.00	0.00	67,500,000.00	70,875,000.00	74,418,750.00
23030129	Other Capital Projects	0.00	108,000,000.00	0.00	0.00	0.00	145,800,000.00	153,090,000.00	160,744,500.00
230501	Acquisition Of Non Tangible Assets	0.00	108,000,000.00	0.00	0.00	0.00	145,800,000.00	, ,	160,744,500.00
23050101	Research And Development	0.00	108,000,000.00	0.00	0.00	0.00	145,800,000.00		160,744,500.00
23030101	nesearch And Development	0.00	106,000,000.00	0.00	0.00	0.00	145,600,000.00	155,090,000.00	100,744,500.00
023100100100	Ministry of Power								

2022 Approved Budget 2023 Out-Year Estimate

2,597,439,190.34

297,928,179.00

123,795,669.58

123,795,669.58

2,074,683,383.00

280,276,983.00

109,457,280.59

109,457,280.59

2024 Out-Year Estimate

2,721,225,926.17

307,545,893.00

116,972,013.62

116,972,013.62

2021 Approved Budget rformance January to June

2,272,924,307.49

162,823,799.13

73,766,848.83

73,766,848.83

0.00

0.00

0.00

0.00

0.00

0.00

0.00

0.00

1,955,025,641.83

297,284,861.00

126,081,386.03

126,081,386.03

Code

<u>2</u> 21 2101

210101

Description

Salary

Expenditures

Personnel Cost

Salaries And Wages

2020 Full Year Actuals

309,716,839.00

309,716,839.00

108,419,660.66

108,419,660.66

2102 210201 21020103 22	Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	108,419,660.66 201,297,178.34 201,297,178.34 201,297,178.34 0.00 0.00 0.00	126,081,386.03 171,203,474.97 171,203,474.97 171,203,474.97 54,476,780.83	73,766,848.83 89,056,950.30 89,056,950.30 89,056,950.30 22,218,167.10	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	109,457,280.59 170,819,702.41 170,819,702.41 170,819,702.41	123,795,669.58 174,132,509.42 174,132,509.42 174,132,509.42	116,972,013.62 190,573,879.38 190,573,879.38 190,573,879.38
210201 21020103 22 2202 22020 220201 22020102 22020202 22020202 22020202 22020202 2202033	Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	201,297,178.34 201,297,178.34 0.00 0.00	171,203,474.97 171,203,474.97 54,476,780.83	89,056,950.30 89,056,950.30	0.00 0.00	0.00	170,819,702.41	174,132,509.42	190,573,879.38
21020103 22 22020 220201 22020102 220202 22020201 22020202 22020202 22020303	Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	201,297,178.34 0.00 0.00	171,203,474.97 54,476,780.83	89,056,950.30	0.00				
222 2202 220201 22020102 220202 22020201 22020201 22020202 22020301	Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00	54,476,780.83						
2202 220201 22020102 220202 22020201 22020202 22020202 220203 22020301	Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00		22.218.167.10	0.00	0.00	30,000,000.00	26,884,291.34	27,421,977.17
220201 22020102 220202 22020201 22020202 22020303	Travel & Transport - General Local Travel & Transport: Others		54,476,780.83	22,218,167.10	0.00	0.00	30,000,000.00	26,884,291.34	27,421,977.17
22020102 220202 22020201 22020202 220203 22020301	Local Travel & Transport: Others		9,720,494.00	3,977,763.01	0.00	0.00	4,936,479.38	4,797,063.79	4,893,005.06
220202 22020201 22020202 220203 22020301	·	0.00	9,720,494.00	3,977,763.01	0.00	0.00	4,936,479.38	4,797,063.79	4,893,005.06
22020201 22020202 220203 22020301	Othitics Ochicial	0.00	982,053.00	327,371.26	0.00	0.00	549,949.68	484,643.16	494,336.02
22020202 220203 22020301	Electricity Charges	0.00	800,000.00	327,371.26	0.00	0.00	448,000.00	394,800.00	402,696.00
220203 22020301	Telephone Charges	0.00	182,053.00	0.00	0.00	0.00	101,949.68	89,843.16	91,640.02
22020301	Materials & Supplies - General	0.00	7,695,503.00	3,149,108.18	0.00	0.00	4,309,481.68	3,797,730.73	3,873,685.35
	Office Stationeries / Computer Consumables	0.00	3,689,503.00	1,509,796.58	0.00	0.00	2,066,121.68	1,820,769.73	1,857,185.13
	Newspapers	0.00	66,000.00	27,008.13	0.00	0.00	36,960.00	32,571.00	33,222.42
22020305	Printing Of Non Security Documents	0.00	3,640,000.00	1,489,539.25	0.00	0.00	2,038,400.00	1,796,340.00	1,832,266.80
22020309	Uniforms & Other Clothing	0.00	300,000.00	1,469,539.25	0.00	0.00	168,000.00	148,050.00	151,011.00
					0.00	0.00			
	Maintenance Services - General	0.00	27,324,250.83	11,181,468.17		0.00	15,301,580.46	13,484,517.78	13,754,208.14 7,441,948.34
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	14,784,250.83	6,049,923.60	0.00		8,279,180.46	7,296,027.78	
22020402	Maintenance Of Office Furniture	0.00	8,580,000.00	3,511,056.81	0.00	0.00	4,804,800.00	4,234,230.00	4,318,914.60
22020406	Other Maintenance Services	0.00	3,960,000.00	1,620,487.76	0.00	0.00	2,217,600.00	1,954,260.00	1,993,345.20
220205	Training - General	0.00	2,980,000.00	1,219,457.96	0.00	0.00	1,668,800.00	1,470,630.00	1,500,042.60
22020501	Local Training	0.00	2,980,000.00	1,219,457.96	0.00	0.00	1,668,800.00	1,470,630.00	1,500,042.60
220207	Consulting & Professional Services - General	0.00	740,000.00	302,818.42	0.00	0.00	414,400.00	365,190.00	372,493.80
22020702	Information Technology Consulting	0.00	740,000.00	302,818.42	0.00	0.00	414,400.00	365,190.00	372,493.80
220210	Miscellaneous Expenses General	0.00	5,034,480.00	2,060,180.10	0.00	0.00	2,819,308.80	2,484,515.88	2,534,206.20
22021001	Refreshment & Meals	0.00	1,800,000.00	736,585.34	0.00	0.00	1,008,000.00	888,300.00	906,066.00
22021003	Publicity & Advertisements	0.00	198,480.00	81,220.81	0.00	0.00	111,148.80	97,949.88	99,908.88
	Welfare Packages	0.00	3,036,000.00	1,242,373.95	0.00	0.00	1,700,160.00	1,498,266.00	1,528,231.32
23	Capital Expenditure	0.00	1,603,264,000.00	2,087,882,341.26	0.00	0.00	1,764,406,400.00	2,272,626,720.00	2,386,258,056.00
2301	Fixed Assets Purchased	0.00	213,264,000.00	105,977,027.05	0.00	0.00	287,906,400.00	302,301,720.00	317,416,806.00
230101	Purchase Of Fixed Assets - General	0.00	213,264,000.00	105,977,027.05	0.00	0.00	287,906,400.00	302,301,720.00	317,416,806.00
	Purchase Of Office Furniture And Fittings	0.00	13,264,000.00	0.00	0.00	0.00	17,906,400.00	18,801,720.00	19,741,806.00
23010119	Purchase Of Power Generating Set	0.00	200,000,000.00	105,977,027.05	0.00	0.00	270,000,000.00	283,500,000.00	297,675,000.00
2302	Construction / Provision	0.00	660,000,000.00	39,167,787.50	0.00	0.00	891,000,000.00	935,550,000.00	982,327,500.00
230201	Construction / Provision Of Fixed Assets - General	0.00	660,000,000.00	39,167,787.50	0.00	0.00	891,000,000.00	935,550,000.00	982,327,500.00
23020103	Construction / Provision Of Electricity	0.00	660,000,000.00	39,167,787.50	0.00	0.00	891,000,000.00	935,550,000.00	982,327,500.00
	Rehabilitation / Repairs	0.00	730,000,000.00	1,942,737,526.71	0.00	0.00	585,500,000.00	1,034,775,000.00	1,086,513,750.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	730,000,000.00	1,942,737,526.71	0.00	0.00	585,500,000.00	1,034,775,000.00	1,086,513,750.00
23030102	Rehabilitation / Repairs - Electricity	0.00	730,000,000.00	1,942,737,526.71	0.00	0.00	585,500,000.00	1,034,775,000.00	1,086,513,750.00
023300100100	Ministry of Energy and Natural Resources								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>55,105,732.93</u>	<u>3,186,878,273.50</u>	<u>47,240,388.51</u>	<u>0.00</u>	<u>0.00</u>	<u>435,760,810.55</u>	<u>4,680,367,828.45</u>	<u>4,914,934,101.22</u>
21	Personnel Cost	55,105,732.93	59,206,995.00	32,258,128.64	0.00	0.00	60,443,319.00	65,569,348.00	69,950,484.00
2101	Salary	18,420,569.74	20,055,852.73	8,064,532.16	0.00	0.00	21,276,129.06	22,900,454.28	24,811,747.91
210101	Salaries And Wages	18,420,569.74	20,055,852.73	8,064,532.16	0.00	0.00	21,276,129.06	22,900,454.28	24,811,747.91
21010101	Salary	18,420,569.74	20,055,852.73	8,064,532.16	0.00	0.00	21,276,129.06	22,900,454.28	24,811,747.91
2102	Allowances And Social Contribution	36,685,163.19	39,151,142.27	24,193,596.48	0.00	0.00	39,167,189.94	42,668,893.72	45,138,736.09
210201	Allowances	36,685,163.19	39,151,142.27	24,193,596.48	0.00	0.00	39,167,189.94	42,668,893.72	45,138,736.09
21020103	Regular Allowances	36,685,163.19	39,151,142.27	24,193,596.48	0.00	0.00	39,167,189.94	42,668,893.72	45,138,736.09
22	Other Recurrent Costs	0.00	36,692,278.50	14,982,259.87	0.00	0.00	8,317,491.55	18,492,908.36	18,862,766.53
2202	Overhead Cost	0.00	36,692,278.50	14,982,259.87	0.00	0.00	8,317,491.55	18,492,908.36	18,862,766.53
220201	Travel & Transport - General	0.00	6,628,221.00	2,712,361.36	0.00	0.00	1,402,758.32	3,340,623.38	3,407,435.85
22020102	Local Travel & Transport: Others	0.00	6,628,221.00	2,712,361.36	0.00	0.00	1,402,758.32	3,340,623.38	3,407,435.85
220202	Utilities - General	0.00	160,000.00	32,737.13	0.00	0.00	36,800.00	80,640.00	82,252.80
	Electricity Charges	0.00	80,000.00	32,737.13	0.00	0.00	18,400.00	40,320.00	41,126.40
	Telephone Charges	0.00	80,000.00	0.00	0.00	0.00	18,400.00	40,320.00	41,126.40
	Materials & Supplies - General	0.00	6,043,631.10	2,473,138.94	0.00	0.00	1,390,035.15	3,045,990.07	3,106,909.88
220203				2,192,197.52	0.00	0.00	1,232,131.18		
220203 22020301	Office Stationeries / Computer Consumables	0.00	5,357,092.10	2.192.197.571	(100)	()()()	1.232.131.181	2,699,974.42	2,753,973.91

22020305	Brinting Of Non Cocurity Documents	0.00	198.000.00	81,024.39	0.00	0.00	45,540.00	99,792.00	101,787.84
10000000	Printing Of Non Security Documents		,						
22020309	Uniforms & Other Clothing	0.00	168,000.00	68,747.97	0.00	0.00	38,640.00	84,672.00	86,365.44
220204	Maintenance Services - General	0.00	9,004,744.40	3,684,868.20	0.00	0.00	2,071,091.21	4,538,391.18	4,629,159.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	4,310,000.00	1,763,712.68	0.00	0.00	991,300.00	2,172,240.00	2,215,684.80
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	151,800.00	332,640.00	339,292.80
22020406	Other Maintenance Services	0.00	4,034,744.40	1,651,074.22	0.00	0.00	927,991.21	2,033,511.18	2,074,181.40
220205	Training - General	0.00	4,300,000.00	1,759,620.54	0.00	0.00	989,000.00	2,167,200.00	2,210,544.00
22020501	Local Training	0.00	4,300,000.00	1,759,620.54	0.00	0.00	989,000.00	2,167,200.00	2,210,544.00
22020301	Consulting & Professional Services - General	0.00	3,275,082.00	1,340,209.67	0.00	0.00	753,268.86	1,650,641.33	1,683,654.15
22020702	Information Technology Consulting	0.00	3,275,082.00	1,340,209.67	0.00	0.00	753,268.86	1,650,641.33	1,683,654.15
220210	Miscellaneous Expenses General	0.00	7,280,600.00	2,979,324.03	0.00	0.00	1,674,538.00	3,669,422.40	3,742,810.85
22021001	Refreshment & Meals	0.00	990,000.00	405,121.94	0.00	0.00	227,700.00	498,960.00	508,939.20
22021003	Publicity & Advertisements	0.00	270,600.00	110,733.33	0.00	0.00	62,238.00	136,382.40	139,110.05
22021007	Welfare Packages	0.00	3,180,000.00	1,301,300.77	0.00	0.00	731,400.00	1,602,720.00	1,634,774.40
22021022	Support Staff Salary	0.00	2,840,000.00	1,162,167.99	0.00	0.00	653,200.00	1,431,360.00	1,459,987.20
23	Capital Expenditure	0.00	3,090,979,000.00	0.00	0.00	0.00	367,000,000.00	4,596,305,572.08	4,826,120,850.69
2301	Fixed Assets Purchased	0.00	153,495,000.00	0.00	0.00	0.00	4,500,000.00	228,216,366.00	239,627,184.30
230101	Purchase Of Fixed Assets - General	0.00	153,495,000.00	0.00	0.00	0.00	4,500,000.00	228,216,366.00	239,627,184.30
23010101	Purchase / Acquisition Of Land	0.00	70,000,000.00	0.00	0.00	0.00	0.00	104,076,000.00	109,279,800.00
			, ,	0.00	0.00	0.00	0.00		
23010105	Purchase Of Motor Vehicles	0.00	50,000,000.00					74,340,000.00	78,057,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	20,000,000.00	0.00	0.00	0.00	4,500,000.00	29,736,000.00	31,222,800.00
23010128	Purchase Of Security Equipment	0.00	5,000,000.00	0.00	0.00	0.00	0.00	7,434,000.00	7,805,700.00
23010140	Purchase Of Inverters/Installation	0.00	8,495,000.00	0.00	0.00	0.00	0.00	12,630,366.00	13,261,884.30
2305	Other Capital Projects	0.00	2,937,484,000.00	0.00	0.00	0.00	362,500,000.00	4,368,089,206.08	4,586,493,666.39
230501	Acquisition Of Non Tangible Assets	0.00	2,937,484,000.00	0.00	0.00	0.00	362,500,000.00	4,368,089,206.08	4,586,493,666.39
23050101	Research And Development	0.00	2,578,484,000.00	0.00	0.00	0.00	330,282,000.00	3,834,328,006.08	4,026,044,406.39
23050102	Computer Software Acquisition	0.00	35,000,000.00	0.00	0.00	0.00	3,000,000.00	52,038,000.00	54,639,900.00
23050103	Monitoring And Evaluation	0.00	104,000,000.00	0.00	0.00	0.00	6,218,000.00	154,627,200.00	162,358,560.00
23050104	Anniversaries/Celebrations	0.00	220,000,000.00	0.00	0.00	0.00	23,000,000.00	327,096,000.00	343,450,800.00
25050101	rum et sames, eccestations	0.00	220,000,000.00	0.00	0.00	0.00	25,000,000.00	327,030,000.00	3 13, 130,000.00
023400100100	Ministry of Works								
	Description	2020 Eull Voor Actuals	2021 Approved Budget	rformanco lanuaru to luno			2022 Approved Budget	2022 Out Voor Ectimate	2024 Out Year Estimate
Code	Description	2020 Full Year Actuals		rformance January to June	2.00	0.00	2022 Approved Budget		2024 Out-Year Estimate
<u>2</u>	Expenditures	130,308,083,394.93	71,763,452,740.29	74,946,256,310.91	0.00	0.00	90,675,490,271.80	91,522,949,851.00	94,319,082,516.77
<u>2</u> 21	Expenditures Personnel Cost	<u>130,308,083,394.93</u> 277,544,745.00	71,763,452,740.29 265,581,019.00	74,946,256,310.91 128,999,971.56	0.00	0.00	<u>90,675,490,271.80</u> 267,723,483.00	<u>91,522,949,851.00</u> 281,575,004.00	<u>94,319,082,516.77</u> 288,420,414.00
<u>2</u> 21 2101	Expenditures Personnel Cost Salary	130,308,083,394.93 277,544,745.00 99,704,064.25	71,763,452,740.29 265,581,019.00 92,623,360.97	74,946,256,310.91 128,999,971.56 38,699,997.47	0.00 0.00	0.00 0.00	90,675,490,271.80 267,723,483.00 92,980,505.69	91,522,949,851.00 281,575,004.00 92,505,570.31	94,319,082,516.77 288,420,414.00 91,553,069.69
21 2101 210101	Expenditures Personnel Cost	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47	0.00 0.00 0.00	0.00 0.00 0.00	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69
2 21 2101 210101 21010101	Expenditures Personnel Cost Salary	130,308,083,394.93 277,544,745.00 99,704,064.25	71,763,452,740.29 265,581,019.00 92,623,360.97	74,946,256,310.91 128,999,971.56 38,699,997.47	0.00 0.00	0.00 0.00 0.00 0.00	90,675,490,271.80 267,723,483.00 92,980,505.69	91,522,949,851.00 281,575,004.00 92,505,570.31	94,319,082,516.77 288,420,414.00 91,553,069.69
21 2101 210101	Expenditures Personnel Cost Salary Salaries And Wages	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47	0.00 0.00 0.00	0.00 0.00 0.00	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69
2 21 2101 210101 21010101	Expenditures Personnel Cost Salary Salaries And Wages Salary	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 99,704,064.25	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 38,699,997.47	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 92,505,570.31	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69
2 21 2101 210101 21010101 2102 210201	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31
2 21 2101 210101 21010101 210202 210201 21020103	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 177,840,680.75	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31
2 21 2101 210101 21010101 21010101 2102 210201 21020103 22	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 177,840,680.75 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 55,734,090.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 38,699,997.40 90,299,974.09 90,299,974.09 22,807,174.36	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,987,505.69 174,742,977.31 174,742,977.31 44,000,000.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 189,069,433.69 61,446,834.23	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00
2 21 2101 210101 21010101 2102 210201 21020103 22 2202	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 172,957,658.03 55,734,090.00 55,734,090.00	74,946,256,310.91 128,999,97.1.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 22,807,174.36	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 55,734,090.00
2 21 2101 210101 2101010 210202 210201 21020103 22 2202 220	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 172,957,658.03 55,734,090.00 55,734,090.00 4,600,000.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 22,807,174.36 1,882,384.77	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 55,734,090.00 6,859,958.00
2 21 2101 210101 21010101 210202 210201 21020103 22 2202 220	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 1,882,384.77	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 3,604,069.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 5,784,273.00	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 55,734,090.00 6,859,958.00
2 21 2101 210101 21010101 210202 210201 21020103 22 2202 220	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 1,926,900.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 22,807,174.36 1,882,384.77 1,882,384.77	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 5,784,273.00 1,598,363.55	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 55,734,090.00 6,859,958.00 6,859,958.00 1,630,330.81
2 21 2101 210101 21010101 2102 21020103 22 2202 220	Expenditures Personnel Cost Salary Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges	130,308,083,394.93 2277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 842,600.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 22,807,174.36 1,882,384.77 1,882,384.77 788,514.61 344,803.78	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 1,522,251.00 665,654.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 5,784,273.00 1,598,363.55 698,936.70	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 55,734,090.00 6,859,958.00 6,859,958.00 1,630,330.81 712,915.43
2 21 2101 210101 21010101 2102 210201 21020103 22 2202 220	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 1,926,900.00 842,600.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 22,807,174.36 1,882,384.77 7,882,384.77 344,803.78 19,642.28	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00 665,654.00 37,920.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 5,784,273.00 1,598,363.55 698,936.70 39,816.00	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 155,734,090.00 55,734,090.00 6,859,958.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32
2 2101 210101 21010101 210201 2102010 21020102 22 2202 220201 22020102 22020202 22020202 22020202 22020202	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Internet Access Charges	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 1,926,900.00 482,600.00 483,000.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 1,882,384.77 788,514.61 344,803.78 19,642.28 411,914.89	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00 665,654.00 37,920.00 795,214.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 1,598,363.55 698,936.70 39,816.00 834,974.70	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 55,734,090.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32 851,674.19
2 21 2101 210101 21010101 2102 210201 21020103 22 22020 220201 22020102 22020202 22020201 22020202 22020202 22020203 22020203 22020203	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 1,926,900.00 842,600.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 22,807,174.36 1,882,384.77 7,882,384.77 344,803.78 19,642.28	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00 665,654.00 37,920.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 5,784,273.00 1,598,363.55 698,936.70 39,816.00	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 155,734,090.00 55,734,090.00 6,859,958.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32
2 2101 210101 21010101 210201 2102010 21020102 22 2202 220201 22020102 22020202 22020202 22020202 22020202	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Internet Access Charges	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 1,926,900.00 482,600.00 483,000.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 1,882,384.77 788,514.61 344,803.78 19,642.28 411,914.89	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00 665,654.00 37,920.00 795,214.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 1,598,363.55 698,936.70 39,816.00 834,974.70	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 55,734,090.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32 851,674.19
2 2101 210101 21010101 210201 21020103 22 220202 220201 22020202 22020202 22020202 22020202 22020203 22020203 22020203 22020203	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Internet Access Charges Water Rates	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 4,600,000.00 1,926,900.00 842,600.00 480,000.00 1,006,600.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 1,882,384.77 788,514.61 344,803.78 19,642.28 411,914.89	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00 665,654.00 37,920.00 795,214.00 23,463.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 1,598,363.55 698,936.70 39,816.00 834,974.70 24,636.15	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 55,734,090.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32 851,674.19 25,128.87
2 21 2101 210101 21010101 210201 21020103 22 220202 220201 22020102 22020202 22020202 22020203 22020203 22020205 22020205 22020205 22020205 22020205	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Internet Access Charges Water Rates Materials & Supplies - General	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 1,926,900.00 48,000.00 48,000.00 1,006,600.00 29,700.00 13,109,400.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 1,882,384.77 788,514.61 344,803.78 19,642.28 411,914.89 12,153.66 5,364,551.06	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 1,522,251.00 665,654.00 37,920.00 795,214.00 23,463.00 10,356,426.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 5,784,273.00 1,598,363.55 698,936.70 39,816.00 834,974.70 24,636.15 18,874,274.00	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 55,734,090.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32 851,674.19 25,128.87
2 21 2101 210101 2102010 2102010 2102010 22 22020 220201 22020102 2202020 22020202 22020203 22020205 22020301 22020301 22020303	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Internet Access Charges Water Rates Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 1,926,900.00 48,000.00 48,000.00 1,006,600.00 29,700.00 13,109,400.00 6,000,000.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.03 22,807,174.36 1,882,384.77 7,882,384.77 788,514.61 344,803.78 19,642.28 411,914.89 12,153.66 5,364,551.06 2,455,284.48	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 1,522,251.00 665,654.00 37,920.00 795,214.00 23,463.00 10,356,426.00 4,740,000.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 1,598,363.55 698,936.70 39,816.00 834,974.70 24,636.15 18,874,247.00 7,977,000.00	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 6,859,958.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32 851,674.19 25,128.87 16,701,822.05 6,686,629.80 186,139.80
2 2101 210101 21010101 210201 21020103 22 22020 220201 22020102 22020202 22020201 22020202 22020203 22020203 22020301 22020303 22020303 22020303	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Internet Access Charges Water Rates Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 1,926,900.00 482,000.00 1,006,600.00 29,700.00 13,109,400.00 6,000,000.00 220,000.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 1,882,384.77 788,514.61 344,803.78 19,642.28 411,914.89 12,153.66 5,364,551.06 2,455,284.48 90,027.10 2,700,812.93	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00 665,654.00 37,920.00 795,214.00 23,463.00 10,356,426.00 4,740,000.00 173,800.00 5,214,000.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 1,598,363.55 698,936.70 39,816.00 834,974.70 24,636.15 18,874,247.00 7,977,000.00 182,490.00	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 195,87,344.31 55,734,090.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32 851,674.19 25,128.87 16,701,822.05 6,686,629.80 186,139.80 9,584,194.00
2 210101 210101 210201 210201 21020103 22 220201 22020102 22020202 22020201 22020202 22020202 22020203 22020303 22020303 22020303 22020305 22020309	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Internet Access Charges Water Rates Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 152,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 4,600,000.00 1,926,900.00 482,600.00 1,006,600.00 29,700.00 13,109,400.00 6,000,000.00 220,000.00 220,000.00 6,600,000.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 1,882,384.77 788,514.61 344,803.78 19,642.28 411,914.89 12,153.66 5,364,551.06 2,455,284.48 90,027.10 2,700,812.93 118,426.55	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00 665,654.00 23,463.00 10,356,426.00 4,740,000.00 173,800.00 173,800.00 5,214,000.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 1,598,363.55 698,936.70 39,816.00 834,974.70 24,636.15 18,874,247.00 7,977,000.00 10,474,700.00 240,057.00	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32 851,674.19 25,128.87 16,701,822.05 6,686,629.80 186,139.80 9,584,194.00 244,858.45
2 2101010101010101020020103020202020202052020305220204	Expenditures Personnel Cost Salary Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Internet Access Charges Water Rates Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 48,000.00 1,006,600.00 29,700.00 13,109,400.00 6,000,000.00 220,000.00 6,600,000.00 220,000.00 220,000.00 6,600,000.00 229,400.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 1,882,384.77 1,882,384.77 788,514.61 344,803.78 19,642.28 411,914.89 12,153.66 5,364,551.06 2,455,284.48 90,027.10 2,700,812.93 118,426.55 7,289,776.45	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00 665,654.00 37,920.00 795,214.00 23,463.00 10,356,426.00 4,740,000.00 173,800.00 5,214,000.00 228,626.00 14,073,131.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 1,598,363.55 698,936.70 39,816.00 834,974.70 24,636.15 18,874,247.00 7,977,000.00 182,490.00 10,474,700.00 240,057.00 17,776,787.66	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 55,734,090.00 6,859,958.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32 851,674.19 25,128.87 16,701,822.05 6,686,629.80 186,139.80 9,584,194.00 244,858.45
2 21 2101 210101 21010101 2102 210201 21020103 22 2202 220	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Internet Access Charges Water Rates Water Rates Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Services - General Maintenance Services - General	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 152,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 48,000.00 1,906,900.00 48,000.00 1,006,600.00 29,700.00 13,109,400.00 6,000,000.00 220,000.00 6,600,000.00 220,000.00 17,814,090.00 8,814,090.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 22,807,174.36 1,882,384.77 788,514.61 344,803.78 19,642.28 411,914.89 12,153.66 5,364,551.06 2,455,284.48 90,027.10 2,700,812.93 118,426.55 7,289,776.45 3,606,849.73	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00 665,654.00 37,920.00 795,214.00 23,463.00 10,356,426.00 4,740,000.00 173,800.00 5,214,000.00 173,800.00 1,4073,131.00 6,963,131.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 5,784,273.00 1,598,363.55 698,936.70 39,816.00 834,974.70 24,636.15 18,874,247.00 7,977,000.00 10,474,700.00 240,057.00 17,776,786.66 9,311,287.66	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 55,734,090.00 1,630,330.81 712,915.43 40,612.32 851,674.19 25,128.87 16,701,822.05 6,686,629.80 186,139.80 9,584,194.00 244,858.45 15,072,232.41 7,457,513.41
2 21 2101 210101 2102010 2102010 2102010 22 22020 220201 22020102 2202020 2202020 2202020 22020203 22020205 22020303 22020305 22020309 22020309 22020401 22020401 22020401	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Internet Access Charges Water Rates Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 152,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 1,926,900.00 48,000.00 1,006,600.00 29,700.00 13,109,400.00 6,000,000.00 220,000.00 6,600,000.00 289,400.00 17,814,090.00 8,814,090.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 1,882,384.77 7.88,514.61 344,803.78 19,642.28 411,914.89 12,153.66 5,364,551.06 2,455,284.48 90,027.10 2,700,812.93 118,426.55 7,289,776.45 3,606,849.73 3,682,926.72	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00 655,654.00 37,920.00 795,214.00 23,463.00 10,356,426.00 4,740,000.00 173,800.00 5,214,000.00 228,626.00 14,073,131.00 6,963,131.00 7,110,000.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 1,598,363.55 698,936.70 39,816.00 834,974.70 24,636.15 18,874,247.00 7,977,000.00 182,490.00 10,474,700.00 240,057.00 11,776,787.66 9,311,287.66	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 6,859,958.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32 851,674.19 25,128.87 16,701,822.05 6,686,629.80 186,139.80 9,584,194.00 244,858.45 15,072,323.41 7,457,513.41 7,614,810.00
2 2101 210101 21010101 21020103 22 220202 220201 22020102 22020202 22020202 22020203 22020203 22020303 22020303 22020305 22020309 22020401 22020401 22020401 22020402	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Internet Access Charges Water Rates Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture Training - General	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 172,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 4,600,000.00 1,926,900.00 48,000.00 1,006,600.00 29,700.00 13,109,400.00 6,000,000.00 220,000.00 6,600,000.00 289,400.00 17,814,090.00 8,814,090.00 9,000,000.00 10,083,700.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 1,882,384.77 788,514.61 344,803.78 19,642.28 411,914.89 12,153.66 5,364,551.06 2,455,284.48 90,027.10 2,700,812.93 118,426.55 7,289,776.45 3,606,849.73 3,682,926.72 4,126,392.02	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00 665,654.00 37,920.00 795,214.00 23,463.00 10,356,426.00 4,740,000.00 173,800.00 5,214,000.00 228,626.00 14,073,131.00 6,963,131.00 6,963,131.00 7,110,000.00 7,966,123.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 189,069,433.69 61,446,834.23 61,446,834.23 5,784,273.00 1,598,363.55 698,336.70 39,816.00 834,974.70 24,636.15 18,874,247.00 7,977,000.00 182,490.00 10,474,700.00 240,057.00 17,776,787.66 9,311,287.66 8,465,500.00 8,364,429.15	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32 851,674.19 25,128.87 16,701,822.05 6,686,629.80 186,139.80 9,584,194.00 244,858.45 15,072,323.41 7,457,513.41 7,614,810.00 8,531,717.73
2 21 210101 210101 2102010 2102010 2102010 22 22020 220201 22020102 2202020 2202020 22020203 22020205 22020303 22020305 22020305 22020305 22020305 22020305 22020401 22020401	Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Internet Access Charges Water Rates Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents Uniforms & Other Clothing Maintenance Of Motor Vehicle / Transport Equipme Maintenance Of Office Furniture	130,308,083,394.93 277,544,745.00 99,704,064.25 99,704,064.25 177,840,680.75 177,840,680.75 0.00 0.00 0.00 0.00 0.00 0.00 0.00	71,763,452,740.29 265,581,019.00 92,623,360.97 92,623,360.97 92,623,360.97 172,957,658.03 172,957,658.03 152,957,658.03 55,734,090.00 4,600,000.00 4,600,000.00 1,926,900.00 48,000.00 1,006,600.00 29,700.00 13,109,400.00 6,000,000.00 220,000.00 6,600,000.00 289,400.00 17,814,090.00 8,814,090.00	74,946,256,310.91 128,999,971.56 38,699,997.47 38,699,997.47 90,299,974.09 90,299,974.09 90,299,974.09 22,807,174.36 1,882,384.77 7.88,514.61 344,803.78 19,642.28 411,914.89 12,153.66 5,364,551.06 2,455,284.48 90,027.10 2,700,812.93 118,426.55 7,289,776.45 3,606,849.73 3,682,926.72	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	90,675,490,271.80 267,723,483.00 92,980,505.69 92,980,505.69 92,980,505.69 174,742,977.31 174,742,977.31 44,000,000.00 44,000,000.00 3,604,069.00 3,604,069.00 1,522,251.00 655,654.00 37,920.00 795,214.00 23,463.00 10,356,426.00 4,740,000.00 173,800.00 5,214,000.00 228,626.00 14,073,131.00 6,963,131.00 7,110,000.00	91,522,949,851.00 281,575,004.00 92,505,570.31 92,505,570.31 189,069,433.69 189,069,433.69 61,446,834.23 5,784,273.00 5,784,273.00 1,598,363.55 698,936.70 24,636.15 18,874,247.00 7,977,000.00 182,490.00 10,474,700.00 240,057.00 17,776,787.66 9,311,287.66 8,465,500.00 8,364,429.15 8,364,429.15	94,319,082,516.77 288,420,414.00 91,553,069.69 91,553,069.69 91,553,069.69 196,867,344.31 196,867,344.31 55,734,090.00 6,859,958.00 6,859,958.00 1,630,330.81 712,915.43 40,612.32 851,674.19 25,128.87 16,701,822.05 6,686,629.80 186,139.80 9,584,194.00 244,858.45 15,072,323.41 7,457,513.41 7,614,810.00

22021001	Refreshment & Meals	0.00	6,000,000.00	2,455,284.48	0.00	0.00	4,740,000.00	6,977,000.00	5,076,540.00
22021007	Welfare Packages	0.00	2,200,000.00	900,270.98	0.00	0.00	1,738,000.00	2,071,733.87	1,861,398.00
23	Capital Expenditure	130,030,538,649.93	71,442,137,631.29	74,794,449,164.99	0.00	0.00	90,363,766,788.80	91,179,928,012.77	93,974,928,012.77
2302	Construction / Provision	99,819,788,592.98	44,819,411,424.12	21,933,084,057.82	0.00	0.00	58,484,974,441.63	62,178,142,362.04	57,719,142,362.04
230201	Construction / Provision Of Fixed Assets - General	99,819,788,592.98	44,819,411,424.12	21,933,084,057.82	0.00	0.00	58,484,974,441.63	62,178,142,362.04	57,719,142,362.04
23020103	Construction / Provision Of Electricity	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23020114	Construction / Provision Of Roads	99,819,788,592.98	44,699,411,424.12	21,933,084,057.82	0.00	0.00	58,364,974,441.63	62,038,142,362.04	57,579,142,362.04
23020118	Construction / Provision Of Infrastructure	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	90,000,000.00	90,000,000.00
2303	Rehabilitation / Repairs	30,210,750,056.95	25,054,736,709.67	50,217,031,153.54	0.00	0.00	30,310,802,849.67	27,111,785,650.73	34,165,785,650.73
230301	Rehabilitation / Repairs Of Fixed Assets - General	30,210,750,056.95	25,054,736,709.67	50,217,031,153.54	0.00	0.00	30,310,802,849.67	27,111,785,650.73	34,165,785,650.73
23030102	Rehabilitation / Repairs - Electricity	0.00	0.00	603,191,512.83	0.00	0.00	0.00	0.00	0.00
23030113	Rehabilitation / Repairs - Roads	30,210,750,056.95	24,534,736,709.67	49,497,141,966.29	0.00	0.00	29,790,802,849.67	26,481,785,650.73	33,535,785,650.73
23030114	Rehabilitation / Repairs - Railways	0.00	0.00	116,697,674.42	0.00	0.00	0.00	0.00	0.00
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	600,000,000.00	600,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
2304	Preservation Of The Environment	0.00	1,567,989,497.50	291,246,579.08	0.00	0.00	1,567,989,497.50	1,890,000,000.00	2,090,000,000.00
230401	Preservation Of The Environment - General	0.00	1,567,989,497.50	291,246,579.08	0.00	0.00	1,567,989,497.50	1,890,000,000.00	2,090,000,000.00
23040102	Erosion & Flood Control	0.00	1,167,989,497.50	291,246,579.08	0.00	0.00	1,167,989,497.50	1,490,000,000.00	1,490,000,000.00
23040104	Industrial Pollution Prevention & Control	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00	600,000,000.00
2305	Other Capital Projects	0.00	0.00	2,353,087,374.55	0.00	0.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	2,353,087,374.55	0.00	0.00	0.00	0.00	0.00
23050107	Margin For Increases In Costs	0.00	0.00	2,353,087,374.55	0.00	0.00	0.00	0.00	0.00

023400400100	Rivers State Road Maintenance & Rehabilitation A								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	0.00	<u>598,345,608.76</u>	0.00	0.00	<u>0.00</u>	770,903,554.38	809,379,642.10	960,776,094.82
22	Other Recurrent Costs	0.00	43,450,608.76	0.00	0.00	0.00	21,795,304.38	22,815,979.60	23,272,299.19
2202	Overhead Cost	0.00	43,450,608.76	0.00	0.00	0.00	21,795,304.38	22,815,979.60	23,272,299.19
220201	Travel & Transport - General	0.00	5,900,000.00	0.00	0.00	0.00	4,080,718.26	4,284,754.18	4,370,449.26
22020101	Local Travel & Transport: Training	0.00	1,500,000.00	0.00	0.00	0.00	705,000.00	740,250.00	755,055.00
22020102	Local Travel & Transport: Others	0.00	4,400,000.00	0.00	0.00	0.00	3,375,718.26	3,544,504.18	3,615,394.26
220202	Utilities - General	0.00	1,779,149.76	0.00	0.00	0.00	836,200.39	878,010.41	895,570.61
22020201	Electricity Charges	0.00	800,000.00	0.00	0.00	0.00	376,000.00	394,800.00	402,696.00
22020202	Telephone Charges	0.00	928,841.00	0.00	0.00	0.00	436,555.27	458,383.03	467,550.69
22020203	Internet Access Charges	0.00	50,308.76	0.00	0.00	0.00	23,645.12	24,827.37	25,323.92
220203	Materials & Supplies - General	0.00	5,800,000.00	0.00	0.00	0.00	2,726,000.00	2,862,300.00	2,919,546.00
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	0.00	0.00	0.00	1,410,000.00	1,480,500.00	1,510,110.00
22020303	Newspapers	0.00	300,000.00	0.00	0.00	0.00	141,000.00	148,050.00	151,011.00
22020305	Printing Of Non Security Documents	0.00	1,500,000.00	0.00	0.00	0.00	705,000.00	740,250.00	755,055.00
22020309	Uniforms & Other Clothing	0.00	1,000,000.00	0.00	0.00	0.00	470,000.00	493,500.00	503,370.00
220204	Maintenance Services - General	0.00	8,580,000.00	0.00	0.00	0.00	4,098,400.00	4,234,230.00	4,318,914.60
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	3,080,000.00	0.00	0.00	0.00	1,513,400.00	1,519,980.00	1,550,379.60
22020402	Maintenance Of Office Furniture	0.00	1,000,000.00	0.00	0.00	0.00	470,000.00	493,500.00	503,370.00
22020406	Other Maintenance Services	0.00	4,500,000.00	0.00	0.00	0.00	2,115,000.00	2,220,750.00	2,265,165.00
220205	Training - General	0.00	700,000.00	0.00	0.00	0.00	329,000.00	345,450.00	352,359.00
22020501	Local Training	0.00	700,000.00	0.00	0.00	0.00	329,000.00	345,450.00	352,359.00
220206	Other Services - General	0.00	3,500,000.00	0.00	0.00	0.00	1,645,000.00	1,727,250.00	1,761,795.00
22020601	Security Services	0.00	1,500,000.00	0.00	0.00	0.00	705,000.00	740,250.00	755,055.00
22020605	Cleaning & Fumigation Services	0.00	2,000,000.00	0.00	0.00	0.00	940,000.00	987,000.00	1,006,740.00
220207	Consulting & Professional Services - General	0.00	3,900,000.00	0.00	0.00	0.00	1,833,000.00	1,924,650.00	1,963,143.00
22020702	Information Technology Consulting	0.00	900,000.00	0.00	0.00	0.00	423,000.00	444,150.00	453,033.00
22020704	Engineering Services	0.00	3,000,000.00	0.00	0.00	0.00	1,410,000.00	1,480,500.00	1,510,110.00
220208	Fuel & Lubricants - General	0.00	3,271,159.00	0.00	0.00	0.00	1,537,444.73	1,614,316.97	1,646,603.31
22020803	Plant / Generator Fuel Cost	0.00	3,271,159.00	0.00	0.00	0.00	1,537,444.73	1,614,316.97	1,646,603.31
220210	Miscellaneous Expenses General	0.00	10,020,300.00	0.00	0.00	0.00	4,709,541.00	4,945,018.05	5,043,918.41
22021001	Refreshment & Meals	0.00	1,500,000.00	0.00	0.00	0.00	705,000.00	740,250.00	755,055.00
22021002	Honorarium & Sitting Allowance	0.00	3,500,000.00	0.00	0.00	0.00	1,645,000.00	1,727,250.00	1,761,795.00
22021003	Publicity & Advertisements	0.00	4,899,990.28	0.00	0.00	0.00	2,302,995.43	2,418,145.20	2,466,508.11
22021007	Welfare Packages	0.00	120,309.72	0.00	0.00	0.00	56,545.57	59,372.85	60,560.30
23	Capital Expenditure	0.00	554,895,000.00	0.00	0.00	0.00	749,108,250.00	786,563,662.50	937,503,795.63

2301	Fixed Assets Purchased	0.00	876,400.00	0.00	0.00	0.00	1,183,140.00	1,242,297.00	1,971,370.68
230101	Purchase Of Fixed Assets - General	0.00	876,400.00	0.00	0.00	0.00	1,183,140.00	1,242,297.00	1,971,370.68
23010142	Purchase Of Other Office Equipment	0.00	876,400.00	0.00	0.00	0.00	1,183,140.00	1,242,297.00	1,971,370.68
2303	Rehabilitation / Repairs	0.00	527,018,600.00	0.00	0.00	0.00	711,475,110.00	747,048,865.50	888,988,149.95
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	527,018,600.00	0.00	0.00	0.00	711,475,110.00	747,048,865.50	888,988,149.95
23030113	Rehabilitation / Repairs - Roads	0.00	527,018,600.00	0.00	0.00	0.00	711,475,110.00	747,048,865.50	888,988,149.95
2305	Other Capital Projects	0.00	27,000,000.00	0.00	0.00	0.00	36,450,000.00	38,272,500.00	46,544,275.00
230501	Acquisition Of Non Tangible Assets	0.00	27.000.000.00	0.00	0.00	0.00	36,450,000.00	38,272,500.00	46,544,275.00
23050101	Research And Development	0.00	27,000,000.00	0.00	0.00	0.00	36,450,000.00	38,272,500.00	46,544,275.00
25050101	nescaren and severopment	0.00	27,000,000.00	0.00	0.00	0.00	30, 130,000.00	30,272,300.00	10,5 1 1,275.00
023600100100	MIN. OF TOURISM AND CULTURE								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	71,716,361.90	983,393,557.10	738,484,478.75	0.00	0.00	976,217,222.11	1,036,976,016.73	1,095,950,080.77
<u>=</u> 21	Personnel Cost	71,716,361.90	123,165,168.00	61,789,335.75	0.00	0.00	128,555,078.00	134,982,832.00	141,731,973.00
2101									
	Salary	35,858,180.95	44,833,031.04	21,626,267.52	0.00	0.00	47,776,325.41	49,870,854.06	51,306,602.08
210101	Salaries And Wages	35,858,180.95	44,833,031.04	21,626,267.52	0.00	0.00	47,776,325.41	49,870,854.06	51,306,602.08
21010101	Salary	35,858,180.95	44,833,031.04	21,626,267.52	0.00	0.00	47,776,325.41	49,870,854.06	51,306,602.08
2102	Allowances And Social Contribution	35,858,180.95	78,332,136.96	40,163,068.24	0.00	0.00	80,778,752.59	85,111,977.94	90,425,370.92
210201	Allowances	35,858,180.95	78,332,136.96	40,163,068.24	0.00	0.00	80,778,752.59	85,111,977.94	90,425,370.92
21020103	Regular Allowances	35,858,180.95	78,332,136.96	40,163,068.24	0.00	0.00	80,778,752.59	85,111,977.94	90,425,370.92
22	Other Recurrent Costs	0.00	60,228,389.10	24,603,055.00	0.00	0.00	22,085,546.85	21,419,176.51	21,847,560.04
2202	Overhead Cost	0.00	60,212,099.10	24,603,055.00	0.00	0.00	22,080,008.25	21,413,360.98	21,841,628.20
220201	Travel & Transport - General	0.00	10,976,126.05	4,491,585.32	0.00	0.00	5,339,777.41	3,836,118.60	3,912,840.97
22020102	Local Travel & Transport: Others	0.00	10,976,126.05	4,491,585.32	0.00	0.00	5,339,777.41	3,836,118.60	3,912,840.97
220202	Utilities - General	0.00	36,000.00	8,593.50	0.00	0.00	12,240.00	12,852.00	13,109.04
22020201	Electricity Charges	0.00	21,000.00	8,593.50	0.00	0.00	7,140.00	7,497.00	7,646.94
22020202	Telephone Charges	0.00	15,000.00	0.00	0.00	0.00	5,100.00	5,355.00	5,462.10
220203	Materials & Supplies - General	0.00	6,863,070.00	2,780,965.69	0.00	0.00	2,333,443.80	2,450,115.99	2,499,118.31
22020301	Office Stationeries / Computer Consumables	0.00	6,795,870.00	2,780,965.69	0.00	0.00	2,310,595.80	2,426,125.59	2,474,648.10
22020301		0.00		2,780,903.09	0.00	0.00	22,848.00	23,990.40	24,470.21
	Uniforms & Other Clothing		67,200.00						
220204	Maintenance Services - General	0.00	12,593,622.05	5,153,487.46	0.00	0.00	4,281,831.50	4,495,923.07	4,585,841.53
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	7,603,822.05	3,111,591.05	0.00	0.00	2,585,299.50	2,714,564.47	2,768,855.76
22020402	Maintenance Of Office Furniture	0.00	4,989,800.00	2,041,896.42	0.00	0.00	1,696,532.00	1,781,358.60	1,816,985.77
220205	Training - General	0.00	5,968,610.00	2,442,439.25	0.00	0.00	2,029,327.40	2,130,793.77	2,173,409.65
22020501	Local Training	0.00	5,968,610.00	2,442,439.25	0.00	0.00	2,029,327.40	2,130,793.77	2,173,409.65
220207	Consulting & Professional Services - General	0.00	7,200.00	0.00	0.00	0.00	2,448.00	2,570.40	2,621.81
22020702	Information Technology Consulting	0.00	7,200.00	0.00	0.00	0.00	2,448.00	2,570.40	2,621.81
220210	Miscellaneous Expenses General	0.00	23,767,471.00	9,725,983.78	0.00	0.00	8,080,940.14	8,484,987.15	8,654,686.89
22021001	Refreshment & Meals	0.00	9,049,811.00	3,703,310.08	0.00	0.00	3,076,935.74	3,230,782.53	3,295,398.18
22021007	Welfare Packages	0.00	14,717,660.00	6,022,673.70	0.00	0.00	5,004,004.40	5,254,204.62	5,359,288.71
2204	Grants And Contributions General	0.00	16,290.00	0.00	0.00	0.00	5,538.60	5,815.53	5,931.84
220401	Local Grants And Contributions	0.00	16,290.00	0.00	0.00	0.00	5,538.60	5,815.53	5,931.84
22040103	Grant To Local Governments -Current	0.00	9,600.00	0.00	0.00	0.00	3,264.00	3,427.20	3,495.74
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	6,690.00	0.00	0.00	0.00	2,274.60	2,388,33	2,436.10
23	Capital Expenditure	0.00	800,000,000.00	652,092,088.00	0.00	0.00	825,576,597.26	880,574,008.23	932,370,547.73
2305	Other Capital Projects	0.00	800.000.000.00	652.092.088.00	0.00	0.00	825,576,597.26	880.574.008.23	932,370,547.73
230501	Acquisition Of Non Tangible Assets	0.00	800,000,000.00	652,092,088.00	0.00	0.00	825,576,597.26	880,574,008.23	932,370,547.73
230501				, ,	0.00	0.00		880,574,008.23 880,574,008.23	
23050101	Research And Development	0.00	800,000,000.00	652,092,088.00	0.00	0.00	825,576,597.26	880,574,008.23	932,370,547.73
	DIVIDE OF A PER POURIOR A PRIVATE OF A PER POURIOR A PE								
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>0.00</u>	137,621,008.89	<u>8,668,648.39</u>	<u>0.00</u>	<u>0.00</u>	<u>131,411,242.01</u>	<u>130,232,342.80</u>	<u>136,486,022.11</u>
22	Other Recurrent Costs	0.00	27,295,008.89	8,668,648.39	0.00	0.00	10,568,942.01	8,597,927.80	8,769,886.36
	Overally and Cont	0.00	27,295,008.89	8,668,648.39	0.00	0.00	10,568,942.01	8,597,927.80	8,769,886.36
2202	Overhead Cost				0.00	0.00	2,348,428.06	1,958,281.92	1,997,447.56
2202 220201	Travel & Transport - General	0.00	6,216,768.00	3,180,989.00	0.00	0.00			
		0.00 0.00	6,216,768.00 6,216,768.00	3,180,989.00 3,180,989.00	0.00	0.00	2,348,428.06	1,958,281.92	1,997,447.56
220201	Travel & Transport - General							1,958,281.92 37,800.00	1,997,447.56 38,556.00
220201 22020102	Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00	6,216,768.00	3,180,989.00 24,552.84	0.00	0.00	2,348,428.06		
220201 22020102 220202	Travel & Transport - General Local Travel & Transport: Others	0.00 0.00	6,216,768.00 120,000.00	3,180,989.00	0.00 0.00	0.00 0.00	2,348,428.06 46,800.00	37,800.00	38,556.00

	Office Stationeries / Computer Consumables	0.00	475,200.00	194,458.53	0.00	0.00	185,328.00	149,688.00	152,681.76
22020303	Newspapers	0.00	97,416.00	39,864.00	0.00	0.00	37,992.24	30,686.04	31,299.76
22020309	Uniforms & Other Clothing	0.00	300,000.00	0.00	0.00	0.00	117,000.00	94,500.00	96,390.00
220204	Maintenance Services - General	0.00	2,072,564.09	848,122.41	0.00	0.00	808,300.00	652,857.69	665,914.84
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	1,980,000.00	810,243.88	0.00	0.00	772,200.00	623,700.00	636,174.00
22020402	Maintenance Of Office Furniture	0.00	92,564.09	37,878.53	0.00	0.00	36,100.00	29,157.69	29,740.84
220205	Training - General	0.00	2,692,800.00	1,101,931.67	0.00	0.00	1,050,192.00	848,232.00	865,196.64
22020501	Local Training	0.00	2,692,800.00	1,101,931.67	0.00	0.00	1,050,192.00	848,232.00	865,196.64
220206	Other Services - General	0.00	396,000.00	0.00	0.00	0.00	154,440.00	124,740.00	127,234.80
22020601	Security Services	0.00	396,000.00	0.00	0.00	0.00	154,440.00	124,740.00	127,234.80
220207	Consulting & Professional Services - General	0.00	6,912,000.00	0.00	0.00	0.00	2,695,680.00	2,177,280.00	2,220,825.60
22020702	Information Technology Consulting	0.00	6,912,000.00	0.00	0.00	0.00	2,695,680.00	2,177,280.00	2,220,825.60
220208	Fuel & Lubricants - General	0.00	316,800.00	129,639.02	0.00	0.00	123,552.00	99,792.00	101,787.84
22020803	Plant / Generator Fuel Cost	0.00	316,800.00	129,639.02	0.00	0.00	123,552.00	99,792.00	101,787.84
220210	Miscellaneous Expenses General	0.00	7,695,460.80	3,149,090.91	0.00	0.00	3,001,229.71	2,424,070.15	2,472,551.56
22021001	Refreshment & Meals	0.00	1,157,600.00	473,706.22	0.00	0.00	451,464.00	364,644.00	371,936.88
22021002	Honorarium & Sitting Allowance	0.00	742,400.00	303,800.53	0.00	0.00	289,536.00	233,856.00	238,533.12
22021006	Postages & Courier Services	0.00	116,216.00	47,557.22	0.00	0.00	45,324.24	36,608.04	37,340.20
22021021	Special Days/Celebrations	0.00	5,679,244.80	2,324,026.93	0.00	0.00	2,214,905.47	1,788,962.11	1,824,741.35
23	Capital Expenditure	0.00	110,326,000.00	0.00	0.00	0.00	120,842,300.00	121,634,415.00	127,716,135.75
2301	Fixed Assets Purchased	0.00	32,826,000.00	0.00	0.00	0.00	39,467,300.00	36,190,665.00	38,000,198.25
230101	Purchase Of Fixed Assets - General	0.00	32,826,000.00	0.00	0.00	0.00	39,467,300.00	36,190,665.00	38,000,198.25
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	22,826,000.00	0.00	0.00	0.00	23,967,300.00	25,165,665.00	26,423,948.25
23010142	Purchase Of Other Office Equipment	0.00	10,000,000.00	0.00	0.00	0.00	10,500,000.00	11,025,000.00	11,576,250.00
2303	Rehabilitation / Repairs	0.00	57,000,000.00	0.00	0.00	0.00	59,850,000.00	62,842,500.00	65,984,625.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	57,000,000.00	0.00	0.00	0.00	59,850,000.00	62,842,500.00	65,984,625.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	57,000,000.00	0.00	0.00	0.00	59,850,000.00	62,842,500.00	65,984,625.00
2305	Other Capital Projects	0.00	20,500,000.00	0.00	0.00	0.00	21,525,000.00	22,601,250.00	23,731,312.50
230501	Acquisition Of Non Tangible Assets	0.00	20,500,000.00	0.00	0.00	0.00	21,525,000.00	22,601,250.00	23,731,312.50
23050101	Research And Development	0.00	500,000.00	0.00	0.00	0.00	525,000.00	551,250.00	578,812.50
23050104	Anniversaries/Celebrations	0.00	20,000,000.00	0.00	0.00	0.00	21,000,000.00	22,050,000.00	23,152,500.00

023600300100	RIVERS STATE MUSEUMS AND MONUMENTS								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	20,290,984.00	<u>129,524,775.01</u>	10,691,598.89	<u>0.00</u>	<u>0.00</u>	127,089,923.00	134,673,636.73	<u>141,307,441.82</u>
21	Personnel Cost	18,522,184.00	18,629,833.00	9,807,198.89	0.00	0.00	19,747,623.00	20,735,005.00	21,771,755.00
2101	Salary	6,978,975.97	7,663,785.27	3,187,339.64	0.00	0.00	7,519,806.59	9,565,775.36	10,513,160.91
210101	Salaries And Wages	6,978,975.97	7,663,785.27	3,187,339.64	0.00	0.00	7,519,806.59	9,565,775.36	10,513,160.91
21010101	Salary	6,978,975.97	7,663,785.27	3,187,339.64	0.00	0.00	7,519,806.59	9,565,775.36	10,513,160.91
2102	Allowances And Social Contribution	11,543,208.03	10,966,047.73	6,619,859.26	0.00	0.00	12,227,816.41	11,169,229.64	11,258,594.09
210201	Allowances	11,543,208.03	10,966,047.73	6,619,859.26	0.00	0.00	12,227,816.41	11,169,229.64	11,258,594.09
21020103	Regular Allowances	11,543,208.03	10,966,047.73	6,619,859.26	0.00	0.00	12,227,816.41	11,169,229.64	11,258,594.09
22	Other Recurrent Costs	1,768,800.00	10,568,942.01	884,400.00	0.00	0.00	2,000,000.00	3,329,216.73	3,395,801.07
2202	Overhead Cost	1,768,800.00	10,568,942.01	884,400.00	0.00	0.00	2,000,000.00	3,329,216.73	3,395,801.07
220201	Travel & Transport - General	210,393.00	1,168,970.00	111,243.00	0.00	0.00	214,005.32	368,225.55	375,590.06
22020102	Local Travel & Transport: Others	210,393.00	1,168,970.00	111,243.00	0.00	0.00	214,005.32	368,225.55	375,590.06
220202	Utilities - General	0.00	190,000.01	0.00	0.00	0.00	36,100.00	59,850.00	61,047.00
22020201	Electricity Charges	0.00	95,000.01	0.00	0.00	0.00	18,050.00	29,925.00	30,523.50
22020202	Telephone Charges	0.00	95,000.00	0.00	0.00	0.00	18,050.00	29,925.00	30,523.50
220203	Materials & Supplies - General	346,600.00	2,461,230.00	169,150.00	0.00	0.00	467,633.70	775,287.45	790,793.20
22020301	Office Stationeries / Computer Consumables	200,000.00	998,000.00	66,500.00	0.00	0.00	189,620.00	314,370.00	320,657.40
22020302	Books	30,400.00	106,500.00	23,600.00	0.00	0.00	20,235.00	33,547.50	34,218.45
22020303	Newspapers	30,400.00	106,430.00	23,600.00	0.00	0.00	20,221.70	33,525.45	34,195.96
22020304	Magazines & Periodicals	33,000.00	113,000.00	25,250.00	0.00	0.00	21,470.00	35,595.00	36,306.90
22020305	Printing Of Non Security Documents	52,800.00	132,800.00	30,200.00	0.00	0.00	25,232.00	41,832.00	42,668.64
22020309	Uniforms & Other Clothing	0.00	1,004,500.00	0.00	0.00	0.00	190,855.00	316,417.50	322,745.85
220204	Maintenance Services - General	439,800.00	2,865,800.00	188,450.00	0.00	0.00	544,502.00	902,727.00	920,781.54
22020401	Maintenance Of Motor Vehicle / Transport Equipme	222,000.00	1,068,000.00	83,000.00	0.00	0.00	202,920.00	336,420.00	343,148.40
22020402	Maintenance Of Office Furniture	165,000.00	1,065,000.00	58,250.00	0.00	0.00	202,350.00	335,475.00	342,184.50

22020404	Maintenance Of Office / It Equipments	19,800.00	619,800.00	21,950.00	0.00	0.00	117,762.00	195,237.00	199,141.74
22020406	Other Maintenance Services	33,000.00	113,000.00	25,250.00	0.00	0.00	21,470.00	35,595.00	36,306.90
220205	Training - General	267,407.00	2,119,942.00	196,986.80	0.00	0.00	402,788.98	667,781.73	681,137.36
22020501	Local Training	267,407.00	2,119,942.00	196,986.80	0.00	0.00	402,788.98	667,781.73	681,137.36
220206	Other Services - General	81,200.00	159,200.00	36,800.00	0.00	0.00	30,248.00	50,148.00	51,150.96
22020605	Cleaning & Fumigation Services	81,200.00	159,200.00	36,800.00	0.00	0.00	30,248.00	50,148.00	51,150.96
220210	Miscellaneous Expenses General	423,400.00	1,603,800.00	181,770.20	0.00	0.00	304,722.00	505,197.00	515,300.94
22021001	Refreshment & Meals	132,000.00	582,000.00	50,000.00	0.00	0.00	110,580.00	183,330.00	186,996.60
22021002	Honorarium & Sitting Allowance	46,200.00	136,600.00	28,550.00	0.00	0.00	25,954.00	43,029.00	43,889.58
22021003	Publicity & Advertisements	26,400.00	106,400.00	23,600.00	0.00	0.00	20,216.00	33,516.00	34,186.32
22021006	Postages & Courier Services	33,000.00	113,000.00	25,329.80	0.00	0.00	21,470.00	35,595.00	36,306.90
22021007	Welfare Packages	185,800.00	665,800.00	54,290.40	0.00	0.00	126,502.00	209,727.00	213,921.54
23	Capital Expenditure	0.00	100,326,000.00	0.00	0.00	0.00	105,342,300.00	110,609,415.00	116,139,885.75
2301	Fixed Assets Purchased	0.00	61,826,000.00	0.00	0.00	0.00	66,842,300.00	68,157,415.00	71,661,165.00
230101	Purchase Of Fixed Assets - General	0.00	61,826,000.00	0.00	0.00	0.00	66,842,300.00	68,157,415.00	71,661,165.00
23010112	Purchase Of Office Furniture And Fittings	0.00	12,000,000.00	0.00	0.00	0.00	15,000,000.00	13,620,115.00	14,238,000.00
23010120	Purchase Ofcanteen / Kitchen Equipment	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	27,250,000.00	27,632,500.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	12,326,000.00	0.00	0.00	0.00	14,342,300.00	13,942,300.00	15,999,415.00
23010125	Purchase Of Library Books & Equipment	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	13,345,000.00	13,791,250.00
2305	Other Capital Projects	0.00	38,500,000.00	0.00	0.00	0.00	38,500,000.00	42,452,000.00	44,478,720.75
230501	Acquisition Of Non Tangible Assets	0.00	38,500,000.00	0.00	0.00	0.00	38,500,000.00	42,452,000.00	44,478,720.75
23050101	Research And Development	0.00	14,500,000.00	0.00	0.00	0.00	14,500,000.00	15,252,000.00	15,998,250.00
23050104	Anniversaries/Celebrations	0.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	27,200,000.00	28,480,470.75

023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	Expenditures	113,025,167.00	229,581,896.24	64,271,166.57	0.00	<u>0.00</u>	220,639,822.00	<u>241,889,040.46</u>	<u>256,839,874.13</u>
21	Personnel Cost	111,173,567.00	113,449,104.00	63,345,366.57	0.00	0.00	112,554,172.00	128,399,107.96	137,751,045.00
2101	Salary	39,011,358.80	43,532,845.48	22,170,878.30	0.00	0.00	41,142,339.17	45,755,089.73	48,596,763.75
210101	Salaries And Wages	39,011,358.80	43,532,845.48	22,170,878.30	0.00	0.00	41,142,339.17	45,755,089.73	48,596,763.75
21010102	Salaries To Parastatals	39,011,358.80	43,532,845.48	22,170,878.30	0.00	0.00	41,142,339.17	45,755,089.73	48,596,763.75
2102	Allowances And Social Contribution	72,162,208.20	69,916,258.52	41,174,488.27	0.00	0.00	71,411,832.83	82,644,018.23	89,154,281.25
210201	Allowances	72,162,208.20	69,916,258.52	41,174,488.27	0.00	0.00	71,411,832.83	82,644,018.23	89,154,281.25
21020106	Parastatals Regular Allowances	72,162,208.20	69,916,258.52	41,174,488.27	0.00	0.00	71,411,832.83	82,644,018.23	89,154,281.25
22	Other Recurrent Costs	1,851,600.00	15,479,792.24	925,800.00	0.00	0.00	2,400,000.00	2,520,000.00	2,570,400.00
2202	Overhead Cost	1,851,600.00	15,479,792.24	925,800.00	0.00	0.00	2,400,000.00	2,520,000.00	2,570,400.00
220201	Travel & Transport - General	185,160.00	7,345,204.03	92,580.00	0.00	0.00	1,179,811.77	1,238,802.36	1,263,578.40
22020102	Local Travel & Transport: Others	185,160.00	7,345,204.03	92,580.00	0.00	0.00	1,179,811.77	1,238,802.36	1,263,578.40
220202	Utilities - General	0.00	101,000.00	0.00	0.00	0.00	15,150.00	15,907.50	16,225.65
22020201	Electricity Charges	0.00	50,000.00	0.00	0.00	0.00	7,500.00	7,875.00	8,032.50
22020202	Telephone Charges	0.00	51,000.00	0.00	0.00	0.00	7,650.00	8,032.50	8,193.15
220203	Materials & Supplies - General	370,320.00	3,553,919.93	185,160.00	0.00	0.00	533,087.99	559,742.39	570,937.24
22020301	Office Stationeries / Computer Consumables	185,160.00	3,172,419.93	92,580.00	0.00	0.00	475,862.99	499,656.14	509,649.26
22020305	Printing Of Non Security Documents	185,160.00	381,500.00	92,580.00	0.00	0.00	57,225.00	60,086.25	61,287.98
220204	Maintenance Services - General	555,480.00	1,214,485.24	277,740.00	0.00	0.00	182,172.79	191,281.43	195,107.05
22020401	Maintenance Of Motor Vehicle / Transport Equipme	185,160.00	563,000.00	92,580.00	0.00	0.00	84,450.00	88,672.50	90,445.95
22020402	Maintenance Of Office Furniture	185,160.00	563,000.00	92,580.00	0.00	0.00	84,450.00	88,672.50	90,445.95
22020406	Other Maintenance Services	185,160.00	88,485.24	92,580.00	0.00	0.00	13,272.79	13,936.43	14,215.15
220205	Training - General	185,160.00	1,660,000.00	92,580.00	0.00	0.00	249,000.00	261,450.00	266,679.00
22020501	Local Training	185,160.00	1,660,000.00	92,580.00	0.00	0.00	249,000.00	261,450.00	266,679.00
220206	Other Services - General	185,160.00	541,900.00	92,580.00	0.00	0.00	81,285.00	85,349.25	87,056.24
22020605	Cleaning & Fumigation Services	185,160.00	541,900.00	92,580.00	0.00	0.00	81,285.00	85,349.25	87,056.24
220210	Miscellaneous Expenses General	370,320.00	1,063,283.04	185,160.00	0.00	0.00	159,492.46	167,467.08	170,816.42
22021001	Refreshment & Meals	185,160.00	498,000.00	92,580.00	0.00	0.00	74,700.00	78,435.00	80,003.70
22021002	Honorarium & Sitting Allowance	185,160.00	565,283.04	92,580.00	0.00	0.00	84,792.46	89,032.08	90,812.72
23	Capital Expenditure	0.00	100,653,000.00	0.00	0.00	0.00	105,685,650.00	110,969,932.50	116,518,429.13
2301	Fixed Assets Purchased	0.00	65,000,000.00	0.00	0.00	0.00	68,250,000.00	71,662,500.00	75,245,625.00
230101	Purchase Of Fixed Assets - General	0.00	65,000,000.00	0.00	0.00	0.00	68,250,000.00	71,662,500.00	75,245,625.00
23010130	Purchase Of Recreational Facilities	0.00	65,000,000.00	0.00	0.00	0.00	68,250,000.00	71,662,500.00	75,245,625.00
2302	Construction / Provision	0.00	30,000,000.00	0.00	0.00	0.00	31,500,000.00	33,075,000.00	34,728,750.00

230201	Construction / Provision Of Fixed Assets - General	0.00	30,000,000.00	0.00	0.00	0.00	31,500,000.00	33,075,000.00	34,728,750.00
23020111	Construction / Provision Of Libraries	0.00	5,000,000.00	0.00	0.00	0.00	5,250,000.00	5,512,500.00	5,788,125.00
23020119	Construction / Provision Of Recreational Facilities	0.00	25,000,000.00	0.00	0.00	0.00	26,250,000.00	27,562,500.00	28,940,625.00
2305	Other Capital Projects	0.00	5,653,000.00	0.00	0.00	0.00	5,935,650.00	6,232,432.50	6,544,054.13
230501	Acquisition Of Non Tangible Assets	0.00	5,653,000.00	0.00	0.00	0.00	5,935,650.00	6,232,432.50	6,544,054.13
23050101	Research And Development	0.00	5,653,000.00	0.00	0.00	0.00	5,935,650.00	6,232,432.50	6,544,054.13
023800100100	Ministry of Budget & Economic Planning								
Code	Description	2020 Full Year Actuals		formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	96,561,482.27	<u>651,738,362.95</u>	92,295,551.19	<u>0.00</u>	<u>0.00</u>	<u>486,115,655.00</u>	<u>513,692,072.91</u>	617,313,940.76
21	Personnel Cost	96,561,482.27	111,717,351.00	52,276,239.43	0.00	0.00	112,955,655.00	105,405,026.00	109,024,106.00
2101	Salary	27,704,565.37	42,860,434.01	20,910,495.77	0.00	0.00	44,098,738.01	39,458,656.29	51,051,544.04
210101	Salaries And Wages	27,704,565.37	42,860,434.01	20,910,495.77	0.00	0.00	44,098,738.01	39,458,656.29	51,051,544.04
21010101	Salary	27,704,565.37	42,860,434.01	20,910,495.77	0.00	0.00	44,098,738.01	39,458,656.29	51,051,544.04
2102	Allowances And Social Contribution	68,856,916.90	68,856,916.99	31,365,743.66	0.00	0.00	68,856,916.99	65,946,369.71	57,972,561.96
210201	Allowances	68,856,916.90	68,856,916.99	31,365,743.66	0.00	0.00	68,856,916.99	65,946,369.71	57,972,561.96
21020103	Regular Allowances	68,856,916.90	68,856,916.99	31,365,743.66	0.00	0.00	68,856,916.99	65,946,369.71	57,972,561.96
22	Other Recurrent Costs	0.00	100,721,011.95	40,019,311.76	0.00	0.00	40,000,000.00	80,037,046.91	161,674,834.76
2202	Overhead Cost	0.00	98,873,011.95	39,263,084.14	0.00	0.00	39,272,350.00	78,581,746.91	158,735,128.76
220201	Travel & Transport - General	0.00	11,961,000.00	4,894,609.61	0.00	0.00	4,709,643.75	9,419,287.50	19,026,960.75
22020102	Local Travel & Transport: Others	0.00	11,961,000.00	4,894,609.61	0.00	0.00	4,709,643.75	9,419,287.50	19,026,960.75
220202	Utilities - General	0.00	133,000.00	2,455.28	0.00	0.00	52,368.75	104,737.50	211,569.75
22020201	Electricity Charges	0.00	6,000.00	2,455.28	0.00	0.00	2,362.50	4,725.00	9,544.50
22020202	Telephone Charges	0.00	7,000.00	0.00	0.00	0.00	2,756.25	5,512.50	11,135.25
22020203	Internet Access Charges	0.00	120,000.00	0.00	0.00	0.00	47,250.00	94,500.00	190,890.00
220203	Materials & Supplies - General	0.00	15,271,330.00	5,590,577.00	0.00	0.00	6,013,086.19	12,026,172.38	24,292,868.20
22020301	Office Stationeries / Computer Consumables	0.00	9,580,000.00	3,920,270.89	0.00	0.00	3,772,125.00	7,544,250.00	15,239,385.00
22020303	Newspapers	0.00	5,016.00	2,052.62	0.00	0.00	1,975.05	3,950.10	7,979.20
22020304	Magazines & Periodicals	0.00	132,000.00	54,016.26	0.00	0.00	51,975.00	103,950.00	209,979.00
22020305	Printing Of Non Security Documents	0.00	2,095,960.00	857,696.34	0.00	0.00	825,284.25	1,650,568.50	3,334,148.37
22020306	Printing Of Security Documents	0.00	3,451,151.00	756,540.89	0.00	0.00	1,358,890.71	2,717,781.41	5,489,918.45
22020309	Uniforms & Other Clothing	0.00	7,203.00	0.00	0.00	0.00	2,836.18	5,672.36	11,458.17
220204	Maintenance Services - General	0.00	19,768,521.95	8,089,557.52	0.00	0.00	9,340,332.06	18,717,711.04	37,809,776.29
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	2,801,880.00	1,146,568.75	0.00	0.00	2,678,240.25	5,356,480.50	10,820,090.61
22020402	Maintenance Of Office Furniture	0.00	5,706,641.95	2,335,238.23	0.00	0.00	2,246,990.27	4,493,980.54	9,077,840.68
22020404	Maintenance Of Office / It Equipments	0.00	9,940,000.00	4,067,587.96	0.00	0.00	3,895,351.54	7,827,750.00	15,812,055.00
22020406	Other Maintenance Services	0.00	1,320,000.00	540,162.59	0.00	0.00	519,750.00	1,039,500.00	2,099,790.00
220205	Training - General	0.00	8,600,000.00	3,519,241.09	0.00	0.00	3,386,250.00	6,772,500.00	13,680,450.00
22020501	Local Training	0.00	8,600,000.00	3,519,241.09	0.00	0.00	3,386,250.00	6,772,500.00	13,680,450.00
22020301	Consulting & Professional Services - General	0.00	6,000.00	2,455.28	0.00	0.00	2,362.50	4,725.00	9,544.50
220207	Information Technology Consulting	0.00	6,000.00	2,455.28	0.00	0.00	2,362.50	4,725.00	9,544.50
22020702 220210	9, 0	0.00	43,133,160.00	17,164,188.35	0.00	0.00	15,768,306.75	31,536,613.50	63,703,959.27
220210	Miscellaneous Expenses General Refreshment & Meals	0.00	5,110,416.00	2,091,254.18	0.00	0.00	2,012,226.30	4,024,452.60	8,129,394.25
					0.00				
22021002	Honorarium & Sitting Allowance	0.00	12,600,000.00	5,156,097.41	0.00	0.00	4,819,500.00 823,284.00	9,639,000.00	19,470,780.00
22021003	Publicity & Advertisements		2,090,880.00	855,617.54			,	1,646,568.00	3,326,067.36
22021006	Postages & Courier Services	0.00	132,000.00	54,016.26	0.00	0.00	51,975.00	103,950.00	209,979.00
22021007	Welfare Packages	0.00	9,519,600.00	3,895,554.36		0.00	3,748,342.50	7,496,685.00	15,143,303.70
22021010	Direct Teaching & Laboratory Cost	0.00	264.00	0.00	0.00	0.00	103.95	207.90	419.96
22021021	Special Days/Celebrations	0.00	320,000.00	130,948.51	0.00	0.00	126,000.00	252,000.00	509,040.00
22021022	Support Staff Salary	0.00	10,800,000.00	4,419,512.06	0.00	0.00	3,202,500.00	6,405,000.00	12,938,100.00
22021024	Development Partners Activities	0.00	2,140,000.00	469,118.13	0.00	0.00	842,625.00	1,685,250.00	3,404,205.00
22021025	Peer Review Mechanism/Ngf Activities	0.00	60,000.00	13,152.84	0.00	0.00	23,625.00	47,250.00	95,445.00
22021026	State Social Safety Net Programme Activities	0.00	360,000.00	78,917.07	0.00	0.00	118,125.00	236,250.00	477,225.00
2204	Grants And Contributions General	0.00	1,848,000.00	756,227.62	0.00	0.00	727,650.00	1,455,300.00	2,939,706.00
220401	Local Grants And Contributions	0.00	1,848,000.00	756,227.62	0.00	0.00	727,650.00	1,455,300.00	2,939,706.00
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	1,848,000.00	756,227.62	0.00	0.00	727,650.00	1,455,300.00	2,939,706.00
23	Capital Expenditure	0.00	439,300,000.00	0.00	0.00	0.00	333,160,000.00	328,250,000.00	346,615,000.00
2301	Fixed Assets Purchased	0.00	32,165,000.00	0.00	0.00	0.00	52,975,000.00	33,340,000.00	32,840,000.00
230101	Purchase Of Fixed Assets - General	0.00	32,165,000.00	0.00	0.00	0.00	52,975,000.00	33,340,000.00	32,840,000.00
		0.00		0.00		0.00	31,840,000.00	16,840,000.00	16,840,000.00

23010142	Purchase Of Other Office Equipment	0.00	15,325,000.00	0.00	0.00	0.00	21,135,000.00	16,500,000.00	16,000,000.00
2305	Other Capital Projects	0.00	407,135,000.00	0.00	0.00	0.00	280,185,000.00	294,910,000.00	313,775,000.00
230501	Acquisition Of Non Tangible Assets	0.00	407,135,000.00	0.00	0.00	0.00	280,185,000.00	294,910,000.00	313,775,000.00
23050101	Research And Development	0.00	58,000,000.00	0.00	0.00	0.00	61,200,000.00	71,835,000.00	78,194,885.00
23050103	Monitoring And Evaluation	0.00	39,925,000.00	0.00	0.00	0.00	39,925,000.00	46,115,685.00	51,300,000.00
23050107	Margin For Increases In Costs	0.00	307,110,000.00	0.00	0.00	0.00	176,960,000.00	173,959,315.00	180,780,115.00
23050132	Nutrition	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	3,000,000.00	3,500,000.00
023800200100	State Operations Coordinating Unit (SOCU)	2020 Full Vers Asturds	2024 Amount of Building				2022 Annual Budget	2023 Out-Year Estimate	2024 Out Very Fetiment
Code	Description	2020 Full Year Actuals 0.00	2021 Approved Budget erfo	o.00	0.00	0.00	2022 Approved Budget 32.600.000.00	37.569.000.00	2024 Out-Year Estimate 38.979.890.00
<u>2</u> 22	Expenditures	0.00			0.00				5.000.000.00
2202	Other Recurrent Costs		5,000,000.00	0.00		0.00	2,500,000.00	5,512,500.00	-,,
220201	Overhead Cost	0.00	5,000,000.00	0.00	0.00	0.00	2,500,000.00 586,060.50	5,512,500.00 1,172,121.00	5,000,000.00 1,172,121.00
	Travel & Transport - General		1,172,121.00						
22020102	Local Travel & Transport: Others	0.00	1,172,121.00	0.00	0.00	0.00	586,060.50	1,172,121.00	1,172,121.00
220202	Utilities - General	0.00	30,000.00	0.00	0.00	0.00	15,000.00	30,000.00	30,000.00
22020201	Electricity Charges	0.00	12,000.00	0.00	0.00	0.00	6,000.00	12,000.00	12,000.00
22020202	Telephone Charges	0.00	18,000.00	0.00	0.00	0.00	9,000.00	18,000.00	18,000.00
220203	Materials & Supplies - General	0.00	283,940.00	0.00	0.00	0.00	141,970.00	283,940.00	283,940.00
22020301	Office Stationeries / Computer Consumables	0.00	264,140.00	0.00	0.00	0.00	132,070.00	264,140.00	264,140.00
22020309	Uniforms & Other Clothing	0.00	19,800.00	0.00	0.00	0.00	9,900.00	19,800.00	19,800.00
220204	Maintenance Services - General	0.00	1,738,150.00	0.00	0.00	0.00	869,075.00	1,738,150.00	1,738,150.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	575,350.00	0.00	0.00	0.00	287,675.00	575,350.00	575,350.00
22020402	Maintenance Of Office Furniture	0.00	1,162,800.00	0.00	0.00	0.00	581,400.00	1,162,800.00	1,162,800.00
220205	Training - General	0.00	655,000.00	0.00	0.00	0.00	327,500.00	655,000.00	655,000.00
22020501	Local Training	0.00	655,000.00	0.00	0.00	0.00	327,500.00	655,000.00	655,000.00
220210	Miscellaneous Expenses General	0.00	1,120,789.00	0.00	0.00	0.00	560,394.50	1,633,289.00	1,120,789.00
22021001	Refreshment & Meals	0.00	255,000.00	0.00	0.00	0.00	127,500.00	767,500.00	255,000.00
22021002	Honorarium & Sitting Allowance	0.00	865,789.00	0.00	0.00	0.00	432,894.50	865,789.00	865,789.00
23	Capital Expenditure	0.00	43,000,000.00	0.00	0.00	0.00	30,100,000.00	32,056,500.00	33,979,890.00
2301	Fixed Assets Purchased	0.00	41,000,000.00	0.00	0.00	0.00	28,100,000.00	32,056,500.00	33,979,890.00
230101	Purchase Of Fixed Assets - General	0.00	41,000,000.00	0.00	0.00	0.00	28,100,000.00	32,056,500.00	33,979,890.00
23010105	Purchase Of Motor Vehicles	0.00	31,252,000.00	0.00	0.00	0.00	18,352,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	8,248,000.00	0.00	0.00	0.00	8,248,000.00	32,056,500.00	33,979,890.00
2305	Other Capital Projects	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
023800400100	Rivers State Bureau of Statistics								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfo				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>0.00</u>	40,326,000.00	<u>0.00</u>	<u>0.00</u>	0.00	<u>28,228,200.00</u>	<u>30,063,033.00</u>	<u>31,866,814.98</u>
23	Capital Expenditure	0.00	40,326,000.00	0.00	0.00	0.00	28,228,200.00	30,063,033.00	31,866,814.98
2301	Fixed Assets Purchased	0.00	17,626,000.00	0.00	0.00	0.00	12,338,200.00	13,140,183.00	13,928,593.98
230101	Purchase Of Fixed Assets - General	0.00	17,626,000.00	0.00	0.00	0.00	12,338,200.00	13,140,183.00	13,928,593.98
23010133				0.00	0.00	0.00	12,338,200.00	13,140,183.00	13,928,593.98
	Purchases Of Surveying Equipment	0.00	17,626,000.00	0.00					
2305	Other Capital Projects	0.00	22,700,000.00	0.00	0.00	0.00	15,890,000.00	16,922,850.00	17,938,221.00
2305 230501	Other Capital Projects Acquisition Of Non Tangible Assets	0.00	22,700,000.00 22,700,000.00	0.00 0.00	0.00	0.00	15,890,000.00	16,922,850.00	17,938,221.00
2305 230501 23050101	Other Capital Projects Acquisition Of Non Tangible Assets Research And Development	0.00 0.00 0.00	22,700,000.00 22,700,000.00 17,700,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	15,890,000.00 12,390,000.00	16,922,850.00 13,195,350.00	17,938,221.00 13,987,071.00
2305 230501	Other Capital Projects Acquisition Of Non Tangible Assets	0.00	22,700,000.00 22,700,000.00	0.00 0.00	0.00	0.00	15,890,000.00	16,922,850.00	17,938,221.00
2305 230501 23050101 23050102	Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Computer Software Acquisition	0.00 0.00 0.00	22,700,000.00 22,700,000.00 17,700,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	15,890,000.00 12,390,000.00	16,922,850.00 13,195,350.00	17,938,221.00 13,987,071.00
2305 230501 23050101 23050102 025200100100	Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Computer Software Acquisition Ministry of Water Resources & Rural Development	0.00 0.00 0.00 0.00	22,700,000.00 22,700,000.00 17,700,000.00 5,000,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	15,890,000.00 12,390,000.00 3,500,000.00	16,922,850.00 13,195,350.00 3,727,500.00	17,938,221.00 13,987,071.00 3,951,150.00
2305 230501 23050101 23050102	Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Computer Software Acquisition Ministry of Water Resources & Rural Development Description	0.00 0.00 0.00 0.00 0.00	22,700,000.00 22,700,000.00 17,700,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	15,890,000.00 12,390,000.00 3,500,000.00	16,922,850.00 13,195,350.00 3,727,500.00 2023 Out-Year Estimate	17,938,221.00 13,987,071.00 3,951,150.00 2024 Out-Year Estimate
2305 230501 23050101 23050102 025200100100 Code 2	Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Computer Software Acquisition Ministry of Water Resources & Rural Development Description Expenditures	0.00 0.00 0.00 0.00 0.00	22,700,000.00 22,700,000.00 17,700,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	15,890,000.00 12,390,000.00 3,500,000.00 2022 Approved Budget 793,261,976.00	16,922,850.00 13,195,350.00 3,727,500.00 2023 Out-Year Estimate 830,244,140.00	17,938,221.00 13,987,071.00 3,951,150.00 2024 Out-Year Estimate 869,907,874.00
2305 230501 23050101 23050102 025200100100 Code 2 21	Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Computer Software Acquisition Ministry of Water Resources & Rural Development Description Expenditures Personnel Cost	0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 100,442,478.74 80,906,282.24	22,700,000.00 22,700,000.00 17,700,000.00 5,000,000.00 2021 Approved Budget rfor 659,149,351.65 104,106,841.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	15,890,000.00 12,390,000.00 3,500,000.00 2022 Approved Budget 793,261,976.00 101,302,126.00	16,922,850.00 13,195,350.00 3,727,500.00 2023 Out-Year Estimate 830,244,140.00 103,686,297.00	17,938,221.00 13,987,071.00 3,951,150.00 2024 Out-Year Estimate 869,907,874.00 107,526,139.00
2305 230501 23050101 23050102 025200100100 Code 2 21 2101	Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Computer Software Acquisition Ministry of Water Resources & Rural Development Description Expenditures Personnel Cost Salary	0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 100,442,478.74 80,906,282.24 27,096,324.24	22,700,000.00 22,700,000.00 17,700,000.00 5,000,000.00 2021 Approved Budget rfo 659,149,351.65 104,106,841.00 34,207,099.40	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	15,890,000.00 12,390,000.00 3,500,000.00 2022 Approved Budget 793,261,976.00 101,302,126.00 33,520,495.99	16,922,850.00 13,195,350.00 3,727,500.00 2023 Out-Year Estimate 830,244,140.00 103,686,297.00 33,927,481.51	17,938,221.00 13,987,071.00 3,951,150.00 2024 Out-Year Estimate 869,907,874.00 107,526,139.00 34,627,705.94
2305 230501 23050101 23050102 025200100100 Code 2 21 2101 210101	Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Computer Software Acquisition Ministry of Water Resources & Rural Development Description Expenditures Personnel Cost Salary Salaries And Wages	0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 100,442,478.74 80,906,282.24 27,096,324.24 27,096,324.24	22,700,000.00 22,700,000.00 17,700,000.00 5,000,000.00 2021 Approved Budget rfo 659,149,351.65 104,106,841.00 34,207,099.40 34,207,099.40	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	15,890,000.00 12,390,000.00 3,500,000.00 2022 Approved Budget 793,261,976.00 101,302,126.00 33,520,495.99 33,520,495.99	16,922,850.00 13,195,350.00 3,727,500.00 2023 Out-Year Estimate 830,224,140.00 103,686,297.00 33,927,481.51 33,927,481.51	17,938,221.00 13,987,071.00 3,951,150.00 2024 Out-Year Estimate 869,907,874.00 107,526,139.00 34,627,705.94
2305 230501 23050101 23050102 025200100100 Code 2 21 21010 210101	Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Computer Software Acquisition Ministry of Water Resources & Rural Development Description Expenditures Personnel Cost Salary Salaries And Wages Salary	0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 100,442,478.74 80,906,282.24 27,096,324.24 27,096,324.24 27,096,324.24	22,700,000.00 22,700,000.00 17,700,000.00 5,000,000.00 2021 Approved Budget Proc 659,149,351.65 104,106,841.00 34,207,099.40 34,207,099.40 34,207,099.40	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	15,890,000.00 12,390,000.00 3,500,000.00 2022 Approved Budget 793,261,976.00 101,302,126.00 33,520,495.99 33,520,495.99	16,922,850.00 13,195,350.00 3,727,500.00 2023 Out-Year Estimate 830,244,140.00 103,686,297.00 33,927,481.51 33,927,481.51	17,938,221.00 13,987,071.00 3,951,150.00 2024 Out-Year Estimate 869,907,874.00 107,526,139.00 34,627,705.94 34,627,705.94
2305 230501 23050101 23050102 025200100100 Code 2 21 2101 210101	Other Capital Projects Acquisition Of Non Tangible Assets Research And Development Computer Software Acquisition Ministry of Water Resources & Rural Development Description Expenditures Personnel Cost Salary Salaries And Wages	0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 100,442,478.74 80,906,282.24 27,096,324.24 27,096,324.24	22,700,000.00 22,700,000.00 17,700,000.00 5,000,000.00 2021 Approved Budget rfo 659,149,351.65 104,106,841.00 34,207,099.40 34,207,099.40	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	15,890,000.00 12,390,000.00 3,500,000.00 2022 Approved Budget 793,261,976.00 101,302,126.00 33,520,495.99 33,520,495.99	16,922,850.00 13,195,350.00 3,727,500.00 2023 Out-Year Estimate 830,224,140.00 103,686,297.00 33,927,481.51 33,927,481.51	17,938,221.00 13,987,071.00 3,951,150.00 2024 Out-Year Estimate 869,907,874.00 107,526,139.00 34,627,705.94 34,627,705.94

1995 1996	21020103	Regular Allowances	53,809,958.00	69,899,741.60	30,563,811.43	0.00	0.00	67,781,630.01	69,758,815.49	72,898,433.06
Procedure Proc	22	Other Recurrent Costs	19,536,196.50	54,331,510.65	9,130,000.01	0.00	0.00	16,000,000.00	16,800,000.00	17,136,000.00
Company Comp	2202	Overhead Cost	19,536,196.50	54,331,510.65	9,130,000.01	0.00	0.00	16,000,000.00	16,800,000.00	17,136,000.00
Application Comparison Co	220201	Travel & Transport - General	8,652,929.85	10,300,000.00	3,428,080.83	0.00	0.00	2,790,546.81	2,930,074.15	2,988,675.63
2000000 10000000 10000000 10000000 10000000 10000000 10000000 10000000 10000000 10000000 10000000 100000000	22020101	Local Travel & Transport: Training	2,056,161.65	5,500,000.00	1,028,080.83	0.00	0.00	1,350,546.81	1,418,074.15	1,446,435.63
2020002 Receitly Purger 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	22020102	Local Travel & Transport: Others	6,596,768.20	4,800,000.00	2,400,000.00	0.00	0.00	1,440,000.00	1,512,000.00	1,542,240.00
22222222 Martin Expelies General 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,000 1,18,	220202	Utilities - General	0.00	200,000.00	0.00	0.00	0.00	60,000.00	63,000.00	64,260.00
Materials & Supples-General 1,813,867 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000 1,950,000	22020201	Electricity Charges	0.00	100,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
2000000 File Stationer's Compane's Compane	22020202	Telephone Charges	0.00	100,000.00				30,000.00	31,500.00	
2000005		Materials & Supplies - General								, ,
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2050103 Monitoring And Evaluation 0.00 28,000,000.00 0.00 0.00 0.00 0.00 88,000,000.00 103,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000.00 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 135,000,000 13										
20500107 Margin For Increases In Costs 0.00 130,000,000.00 0.00 0.00 0.00 175,248,850.00 180,000,000.00 160,000,000.00		<u> </u>								
02520020100 Rivers State Water Services Regulatory Commissio 2022 Approved Budget 2023 Out-Year Estimate Code Description 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2 Expenditures 0.00 100,653,000.00 0.00 0.00 135,881,550.00 142,675,628.00 149,809,409.00 230 Capital Expenditure 0.00 100,653,000.00 0.00 0.00 0.00 135,881,550.00 142,675,628.00 149,809,409.00 2303 Rehabilitation / Repairs 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 230301 Rehabilitation / Repairs - Water Facilities 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 2305 Other Capital Projects 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00 230501 Acquisition Of Non Tangible Assets 0.00 12,753,000.00 0.00 0.00 0.00 19,753,000.00 21,753,000.00		-				0.00				160,000,000.00
Code Description 2020 Full Year Actuals 2021 Approved Budget fromance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2 Expenditures 0.00 100,653,000.00 0.00 0.00 135,881,550.00 142,675,628.00 149,809,409.00 230 Capital Expenditure 0.00 100,653,000.00 0.00 0.00 155,881,550.00 142,675,628.00 149,809,409.00 2303 Rehabilitation / Repairs 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 23030104 Rehabilitation / Repairs - Water Facilities 0.00 87,900,000.00 0.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 2305 Other Capital Projects 0.00 12,753,000.00 0.00 0.00 0.00 19,753,000.00 24,020,562.00 230501 Acquisition Of Non Tangible Assets 0.00 12,753,000.00 0.00 0.00 0.00 19,753,000.00 24,020,562.00			<u>'</u>			+	•		, , ,	
2 Expenditures 0.00 100,653,000.00 0.00 0.00 135,881,550.00 142,675,628.00 149,809,409.00 23 Capital Expenditure 0.00 100,653,000.00 0.00 0.00 135,881,550.00 142,675,628.00 149,809,409.00 2303 Rehabilitation / Repairs 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 2303010 Rehabilitation / Repairs - Water Facilities 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 23030104 Rehabilitation / Repairs - Water Facilities 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 2305 Other Capital Projects 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00 230501 Acquisition Of Non Tangible Assets 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00	025200200100	Rivers State Water Services Regulatory Commissio								
23 Capital Expenditure 0.00 100,653,000.00 0.00 0.00 0.00 135,881,550.00 142,675,628.00 149,809,409.00 2303 Rehabilitation / Repairs 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 230301 Rehabilitation / Repairs - Water Facilities 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 23030104 Rehabilitation / Repairs - Water Facilities 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 2305 Other Capital Projects 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00 230501 Acquisition Of Non Tangible Assets 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00	Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2303 Rehabilitation / Repairs 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 230301 Rehabilitation / Repairs Of Fixed Assets - General 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 23030104 Rehabilitation / Repairs - Water Facilities 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 2305 Other Capital Projects 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00 230501 Acquisition Of Non Tangible Assets 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00	2	Expenditures	0.00	100,653,000.00	0.00	<u>0.00</u>	<u>0.00</u>	<u>135,881,550.00</u>	142,675,628.00	149,809,409.00
230301 Rehabilitation / Repairs Of Fixed Assets - General 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 23030104 Rehabilitation / Repairs - Water Facilities 0.00 87,900,000.00 0.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 2305 Other Capital Projects 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00 230501 Acquisition Of Non Tangible Assets 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00	23	Capital Expenditure	0.00	100,653,000.00	0.00	0.00	0.00	135,881,550.00	142,675,628.00	149,809,409.00
23030104 Rehabilitation / Repairs - Water Facilities 0.00 87,900,000.00 0.00 0.00 116,128,550.00 120,922,628.00 125,788,847.00 2305 Other Capital Projects 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00 230501 Acquisition Of Non Tangible Assets 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00	2303	Rehabilitation / Repairs	0.00	87,900,000.00	0.00	0.00	0.00	116,128,550.00	120,922,628.00	125,788,847.00
2305 Other Capital Projects 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00 230501 Acquisition Of Non Tangible Assets 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00	230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	87,900,000.00	0.00	0.00	0.00	116,128,550.00	120,922,628.00	125,788,847.00
230501 Acquisition Of Non Tangible Assets 0.00 12,753,000.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00		Rehabilitation / Repairs - Water Facilities	0.00	87,900,000.00	0.00	0.00	0.00	116,128,550.00	120,922,628.00	125,788,847.00
	2305	Other Capital Projects		12,753,000.00			0.00	19,753,000.00	21,753,000.00	24,020,562.00
23050107 Margin For Increases In Costs 0.00 12,753,000.00 0.00 0.00 0.00 19,753,000.00 21,753,000.00 24,020,562.00	230501	Acquisition Of Non Tangible Assets	0.00	12,753,000.00	0.00	0.00	0.00	19,753,000.00	21,753,000.00	24,020,562.00
	23050107	Margin For Increases In Costs	0.00	12,753,000.00	0.00	0.00	0.00	19,753,000.00	21,753,000.00	24,020,562.00

025210200100	Port Harcourt Water Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	303,264,000.00	0.00	0.00	0.00	409,400,400.00	429,876,720.00	451,500,000.00
23	Capital Expenditure	0.00	303,264,000.00	0.00	0.00	0.00	409,400,400.00	429,876,720.00	451,500,000.00
2301	Fixed Assets Purchased	0.00	20,000,000.00	0.00	0.00	0.00	27,000,000.00	68,000,000.00	78,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	20,000,000.00	0.00	0.00	0.00	27,000,000.00	68,000,000.00	78,000,000.00
23010119	Purchase Of Power Generating Set	0.00	20,000,000.00	0.00	0.00	0.00	27,000,000.00	68,000,000.00	78,000,000.00
2302	Construction / Provision	0.00	233,264,000.00	0.00	0.00	0.00	282,400,400.00	301,504,300.67	312,500,000.00
230201	Construction / Provision Construction / Provision Of Fixed Assets - General	0.00	233,264,000.00	0.00	0.00	0.00	282,400,400.00	301,504,300.67	312,500,000.00
230201	·	0.00	233,264,000.00		0.00		282,400,400.00		
23020105 2305	Construction / Provision Of Water Facilities	0.00	, ,	0.00	0.00	0.00	100,000,000.00	301,504,300.67	312,500,000.00
	Other Capital Projects		50,000,000.00					60,372,419.33	61,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	50,000,000.00	0.00	0.00	0.00	100,000,000.00	60,372,419.33	61,000,000.00
23050107	Margin For Increases In Costs	0.00	50,000,000.00	0.00	0.00	0.00	100,000,000.00	60,372,419.33	61,000,000.00
025210300100	Rural Water Supply & Sanitation Agency								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfo				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	23,301,673.00	271,423,470.66	14,092,650.83	<u>0.00</u>	<u>0.00</u>	<u>352,820,989.00</u>	<u>369,795,989.00</u>	<u>587,556,739.00</u>
21	Personnel Cost	23,301,673.00	13,320,989.00	11,245,142.15	0.00	0.00	13,320,989.00	13,320,989.00	13,320,989.00
2101	Salary	15,381,601.00	5,400,916.18	3,373,542.64	0.00	0.00	5,400,916.18	5,400,916.18	5,400,916.18
210101	Salaries And Wages	15,381,601.00	5,400,916.18	3,373,542.64	0.00	0.00	5,400,916.18	5,400,916.18	5,400,916.18
21010101	Salary	15,381,601.00	5,400,916.18	3,373,542.64	0.00	0.00	5,400,916.18	5,400,916.18	5,400,916.18
2102	Allowances And Social Contribution	7,920,072.00	7,920,072.82	7,871,599.51	0.00	0.00	7,920,072.82	7,920,072.82	7,920,072.82
210201	Allowances	7,920,072.00	7,920,072.82	7,871,599.51	0.00	0.00	7,920,072.82	7,920,072.82	7,920,072.82
21020103	Regular Allowances	7,920,072.00	7,920,072.82	7,871,599.51	0.00	0.00	7,920,072.82	7,920,072.82	7,920,072.82
22	Other Recurrent Costs	0.00	8,102,481.66	2,847,508.68	0.00	0.00	2,000,000.00	2,100,000.00	2,142,000.00
2202	Overhead Cost	0.00	8,066,481.66	2,832,776.97	0.00	0.00	1,991,000.00	2,090,550.00	2,132,361.00
220201	Travel & Transport - General	0.00	1,556,816.66	637,071.30	0.00	0.00	363,583.75	381,762.94	389,398.20
22020102	Local Travel & Transport: Others	0.00	1,556,816.66	637,071.30	0.00	0.00	363,583.75	381,762.94	389,398.20
220202	Utilities - General	0.00	102,000.00	17,186.99	0.00	0.00	25,500.00	26,775.00	27,310.50
22020201	Electricity Charges	0.00	42,000.00	17,186.99	0.00	0.00	10,500.00	11,025.00	11,245.50
22020202	Telephone Charges	0.00	60,000.00	0.00	0.00	0.00	15,000.00	15,750.00	16,065.00
220203	Materials & Supplies - General	0.00	2,346,184.00	960,091.53	0.00	0.00	586,546.00	615,873.30	628,190.77
22020301	Office Stationeries / Computer Consumables	0.00	1,300,000.00	531,978.30	0.00	0.00	325,000.00	341,250.00	348,075.00
22020303	Newspapers	0.00	700,000.00	286,449.86	0.00	0.00	175,000.00	183,750.00	187,425.00
22020309	Uniforms & Other Clothing	0.00	346,184.00	141,663.37	0.00	0.00	86,546.00	90,873.30	92,690.77
220204	Maintenance Services - General	0.00	2,220,000.00	908,455.26	0.00	0.00	555,000.00	582,750.00	594,405.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	2,120,000.00	867,533.85	0.00	0.00	530,000.00	556,500.00	567,630.00
22020401	Maintenance Of Office Furniture	0.00	100,000.00	40,921.41	0.00	0.00	25,000.00	26,250.00	26,775.00
220207	Consulting & Professional Services - General	0.00	184,000.00	0.00	0.00	0.00	46,000.00	48,300.00	49,266.00
220207	Information Technology Consulting	0.00	184,000.00	0.00	0.00	0.00	46,000.00	48,300.00	49,266.00
22020702	Miscellaneous Expenses General	0.00	,		0.00	0.00	414,370.25	435,088.76	443,790.54
220210	Refreshment & Meals	0.00	1,657,481.00 240,481.00	309,971.89 98,408.21	0.00	0.00	60,120.25	63,126.26	64,388.79
					0.00	0.00	,		, , , , , , , , , , , , , , , , , , , ,
22021002	Honorarium & Sitting Allowance	0.00	517,000.00	211,563.68	0.00		129,250.00	135,712.50	138,426.75
22021008	Subscription To Professional Bodies	0.00	900,000.00	0.00		0.00	225,000.00	236,250.00	240,975.00
2204	Grants And Contributions General	0.00	36,000.00	14,731.71	0.00	0.00	9,000.00	9,450.00	9,639.00
220401	Local Grants And Contributions	0.00	36,000.00	14,731.71	0.00	0.00	9,000.00	9,450.00	9,639.00
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	36,000.00	14,731.71	0.00	0.00	9,000.00	9,450.00	9,639.00
23	Capital Expenditure	0.00	250,000,000.00	0.00	0.00	0.00	337,500,000.00	354,375,000.00	572,093,750.00
2302	Construction / Provision	0.00	47,040,000.00	0.00	0.00	0.00	47,540,000.00	50,000,000.00	155,602,183.37
230201	Construction / Provision Of Fixed Assets - General	0.00	47,040,000.00	0.00	0.00	0.00	47,540,000.00	50,000,000.00	155,602,183.37
23020128	Construction / Provision - Others	0.00	47,040,000.00	0.00	0.00	0.00	47,540,000.00	50,000,000.00	155,602,183.37
2305	Other Capital Projects	0.00	202,960,000.00	0.00	0.00	0.00	289,960,000.00	304,375,000.00	416,491,566.63
230501	Acquisition Of Non Tangible Assets	0.00	202,960,000.00	0.00	0.00	0.00	289,960,000.00	304,375,000.00	416,491,566.63
23050101	Research And Development	0.00	23,500,000.00	0.00	0.00	0.00	25,500,000.00	29,685,000.00	47,000,000.00
23050107	Margin For Increases In Costs	0.00	179,460,000.00	0.00	0.00	0.00	264,460,000.00	274,690,000.00	369,491,566.63
025210400100	RSSTWSSA (Rivers State Small Town Water Supply								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>88,357,586.00</u>	378,825,128.79	63,321,742.50	<u>0.00</u>	<u>0.00</u>	438,018,255.00	448,046,375.00	<u>457,832,348.00</u>

48,879,428.90

0.00

84,518,255.00

76,871,375.00

68,602,598.00

0.00

88,357,586.00

91,274,421.70

Personnel Cost

2101	Salary	33,688,478.37	36,931,645.29	19,551,771.56	0.00	0.00	31,718,906.64	27,271,358.59	25,382,051.74
210101	Salaries And Wages	33,688,478.37	36,931,645.29	19,551,771.56	0.00	0.00	31,718,906.64	27,271,358.59	25,382,051.74
21010101	Salary	33,688,478.37	36,931,645.29	19,551,771.56	0.00	0.00	31,718,906.64	27,271,358.59	25,382,051.74
2102	Allowances And Social Contribution	54,669,107.63	54,342,776.40	29,327,657.34	0.00	0.00	52,799,348.36	49,600,016.41	43,220,546.26
210201	Allowances	54,669,107.63	54,342,776.40	29,327,657.34	0.00	0.00	52,799,348.36	49,600,016.41	43,220,546.26
21020103	Regular Allowances	54,669,107.63	54,342,776.40	29,327,657.34	0.00	0.00	52,799,348.36	49,600,016.41	43,220,546.26
22	Other Recurrent Costs	0.00	37,550,707.09	14,442,313.60	0.00	0.00	16,000,000.00	16,800,000.00	17,136,000.00
2202	Overhead Cost	0.00	37,550,707.09	14,442,313.60	0.00	0.00	16.000.000.00	16,800,000.00	17,136,000.00
220201	Travel & Transport - General	0.00	6,610,510.16	2,705,113.83	0.00	0.00	2,695,715.32	2,830,501.09	2,887,111.11
22020102	Local Travel & Transport: Others	0.00	6,610,510.16	2,705,113.83	0.00	0.00	2,695,715.32	2,830,501.09	2,887,111.11
220202	Utilities - General	0.00	3,825,284.87	1,420,539.57	0.00	0.00	1,644,872.49	1,727,116.12	1,761,658.44
22020201	Electricity Charges	0.00	3,471,384.87	1,420,539.57	0.00	0.00	1,492,695.49	1,567,330.27	1,598,676.87
22020202	Telephone Charges	0.00	353,900.00	0.00	0.00	0.00	152,177.00	159,785.85	162,981.57
220203	Materials & Supplies - General	0.00	5,819,129.10	2,093,182.85	0.00	0.00	2,502,225.51	2,627,336.79	2,679,883.52
22020301	Office Stationeries / Computer Consumables	0.00	3,901,129.10	1,596,396.96	0.00	0.00	1,677,485.51	1,761,359.79	1,796,586.98
22020303	Newspapers	0.00	204,000.00	83,479.67	0.00	0.00	87,720.00	92,106.00	93,948.12
22020305	Printing Of Non Security Documents	0.00	1,010,000.00	413,306.22	0.00	0.00	434,300.00	456,015.00	465,135.30
22020309	Uniforms & Other Clothing	0.00	704,000.00	0.00	0.00	0.00	302,720.00	317,856.00	324,213.12
220204	Maintenance Services - General	0.00	7,764,120.30	3,177,187.35	0.00	0.00	3,338,571.73	3,505,500.32	3,575,610.32
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	4,364,120.30	1,785,859.48	0.00	0.00	1,876,571.73	1,970,400.32	2,009,808.32
22020406	Other Maintenance Services	0.00	3,400,000.00	1,391,327.87	0.00	0.00	1,462,000.00	1,535,100.00	1,565,802.00
		0.00			0.00			, ,	, ,
220205 22020501	Training - General	0.00	3,800,000.00 3,800,000.00	1,555,013.50 1,555,013.50	0.00	0.00	1,634,000.00 1,634,000.00	1,715,700.00	1,750,014.00 1,750,014.00
	Local Training							1,715,700.00	
220207	Consulting & Professional Services - General	0.00	1,200,000.00	0.00	0.00	0.00	516,000.00	541,800.00	552,636.00
22020702	Information Technology Consulting	0.00	1,200,000.00	0.00	0.00	0.00	516,000.00	541,800.00	552,636.00
220210	Miscellaneous Expenses General	0.00	8,531,662.66	3,491,276.49	0.00	0.00	3,668,614.94	3,852,045.69	3,929,086.60
22021001	Refreshment & Meals	0.00	2,831,662.66	1,158,756.23	0.00	0.00	1,217,614.94	1,278,495.69	1,304,065.60
22021003	Publicity & Advertisements	0.00	2,000,000.00	818,428.16	0.00	0.00	860,000.00	903,000.00	921,060.00
22021007	Welfare Packages	0.00	3,700,000.00	1,514,092.10	0.00	0.00	1,591,000.00	1,670,550.00	1,703,961.00
23	Capital Expenditure	0.00	250,000,000.00	0.00	0.00	0.00	337,500,000.00	354,375,000.00	372,093,750.00
2303	Rehabilitation / Repairs	0.00	250,000,000.00	0.00	0.00	0.00	337,500,000.00	354,375,000.00	372,093,750.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	250,000,000.00	0.00	0.00	0.00	337,500,000.00	354,375,000.00	372,093,750.00
23030104	Rehabilitation / Repairs - Water Facilities	0.00	231,000,000.00	0.00	0.00	0.00	298,500,000.00	315,375,000.00	333,093,750.00
23030104	Rehabilitation / Repairs Of Office Buildings	0.00	19,000,000.00	0.00	0.00	0.00	39,000,000.00	39,000,000.00	39,000,000.00
23030121	Reliabilitation / Repairs Of Office Buildings	0.00	19,000,000.00	0.00	0.00	0.00	39,000,000.00	39,000,000.00	39,000,000.00
035300400400	Balaista of Herrina								
025300100100	Ministry of Housing								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erf				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>115,224,758.00</u>	<u>1,389,713,275.91</u>	<u>7,476,191,175.54</u>	<u>0.00</u>	<u>0.00</u>	<u>1,802,786,814.00</u>	<u>1,886,834,805.95</u>	<u>1,980,541,171.83</u>
21	Personnel Cost	75,988,437.00	85,969,352.00	31,941,181.13	0.00	0.00	81,678,564.00	83,914,199.00	88,197,743.00
2101	Salary	24,091,852.80	26,913,055.94	12,776,472.45	0.00	0.00	26,618,901.14	27,919,243.65	29,069,532.13
210101	Salaries And Wages	24,091,852.80	26,913,055.94	12,776,472.45	0.00	0.00	26,618,901.14	27,919,243.65	29,069,532.13
21010101	Salary	24,091,852.80	26,913,055.94	12,776,472.45	0.00	0.00	26,618,901.14	27,919,243.65	29,069,532.13
2102	Allowances And Social Contribution	51,896,584.20	59,056,296.06	19,164,708.68	0.00	0.00	55,059,662.86	55,994,955.35	59,128,210.87
210201	Allowances	51,896,584.20	59,056,296.06	19,164,708.68	0.00	0.00	55,059,662.86	55,994,955.35	59,128,210.87
21020103	Regular Allowances	51,896,584.20	59,056,296.06	19,164,708.68	0.00	0.00	55,059,662.86	55,994,955.35	59,128,210.87
22	Other Recurrent Costs	39,236,321.00	48,848,923.91	11,544,000.00	0.00	0.00	27,000,000.00	24,106,943.95	24,589,082.83
2202	Overhead Cost	39,200,921.00	48,798,923.91	11,544,000.00	0.00	0.00	26,975,000.00	24,106,943.95	24,563,914.33
							, ,		
220201	Travel & Transport - General	4,693,601.00	5,382,729.00	820,000.00	0.00	0.00	5,266,902.55	2,656,376.76	2,709,504.30
22020102	Local Travel & Transport: Others	4,693,601.00	5,382,729.00	820,000.00	0.00	0.00	5,266,902.55	2,656,376.76	2,709,504.30
220202	Utilities - General	30,000.00	100,000.00	0.00	0.00	0.00	50,000.00	49,350.00	50,337.00
22020201	Electricity Charges	30,000.00	50,000.00	0.00	0.00	0.00	25,000.00	24,675.00	25,168.50
22020202	Telephone Charges	0.00	50,000.00	0.00	0.00	0.00	25,000.00	24,675.00	25,168.50
220203	Materials & Supplies - General	6,339,900.00	8,136,450.00	1,300,000.00	0.00	0.00	4,068,225.00	4,015,338.08	4,095,644.84
22020301	Office Stationeries / Computer Consumables	3,300,000.00	3,907,300.00	1,300,000.00	0.00	0.00	1,953,650.00	1,928,252.55	1,966,817.60
22020303	Newspapers	66,000.00	121,000.00	0.00	0.00	0.00	60,500.00	59,713.50	60,907.77
22020304	Magazines & Periodicals	273,900.00	502,150.00	0.00	0.00	0.00	251,075.00	247,811.03	252,767.25
22020305	Printing Of Non Security Documents	2,640,000.00	3,340,000.00	0.00	0.00	0.00	1,670,000.00	1,648,290.00	1,681,255.80
22020303	Field & Camping Materials Supplies	0.00	166,000.00	0.00	0.00	0.00	83,000.00	81,921.00	83,559.42
144040300		U.001	100,000.00	0.00	0.00	0.00	مان,000.00	61,921.00	65,559.42
				0.00	0.00	2.00	F0 000 00	40.350.00	E0 227 001
22020309 220204	Uniforms & Other Clothing Maintenance Services - General	60,000.00 13,729,320.00	100,000.00 11,809,894.91	0.00 2,400,000.00	0.00 0.00	0.00 0.00	50,000.00 5,904,947.46	49,350.00 5,828,183.14	50,337.00 5,944,746.80

22020401	Maintenance Of Motor Vehicle / Transport Equipme	5,280,000.00	5,180,000.00	1,200,000.00	0.00	0.00	2,590,000.00	2,556,330.00	2,607,456.60
22020401	Maintenance Of Office Furniture	3,960,000.00	4,180,000.00	480,000.00	0.00	0.00	2,090,000.00	2,062,830.00	2,104,086.60
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	1,400,000.00	0.00	0.00	0.00	700,000.00	690,900.00	704,718.0
22020406	Other Maintenance Services	4,489,320.00	1,049,894.91	720,000.00	0.00	0.00	524,947.46	518,123.14	528,485.6
220205	Training - General	5,280,000.00	6,800,000.00	900.000.00	0.00	0.00	3,400,000.00	3,355,800.00	3,422,916.0
22020501	Local Training	5,280,000.00	6,800,000.00	900,000.00	0.00	0.00	3,400,000.00	3,355,800.00	3,422,916.0
220206	Other Services - General	0.00	1,000,000.00	860.000.00	0.00	0.00	500.000.00	493,500.00	503.370.0
22020605	Cleaning & Fumigation Services	0.00	1,000,000.00	860,000.00	0.00	0.00	500,000.00	493,500.00	503,370.0
220207	Consulting & Professional Services - General	30,000.00	7,400,000.00	0.00	0.00	0.00	3,700,000.00	3,651,900.00	3,724,938.0
22020701	Financial Consulting	0.00	1,200,000.00	0.00	0.00	0.00	600,000.00	592,200.00	604,044.0
22020702	Information Technology Consulting	30,000.00	5,000,000.00	0.00	0.00	0.00	2,500,000.00	2,467,500.00	2,516,850.0
22020703	Legal Services	0.00	1,200,000.00	0.00	0.00	0.00	600,000.00	592,200.00	604,044.0
220210	Miscellaneous Expenses General	9,098,100.00	8,169,850.00	5,264,000.00	0.00	0.00	4,084,925.00	4,031,820.98	4,112,457.3
22021001	Refreshment & Meals	6,600,000.00	1,000,000.00	84,000.00	0.00	0.00	500,000.00	493,500.00	503,370.0
22021002	Honorarium & Sitting Allowance	155,100.00	1,784,350.00	120,000.00	0.00	0.00	892,175.00	880,576.73	898,188.2
22021002	Publicity & Advertisements	273,900.00	502,150.00	540,000.00	0.00	0.00	251,075.00	247,811.03	252,767.2
22021006	Postages & Courier Services	155,100.00	284,350.00	0.00	0.00	0.00	142,175.00	140,326.73	143,133.2
22021007	Welfare Packages	1,914,000.00	1,509,000.00	560,000.00	0.00	0.00	754,500.00	744,691.50	759,585.3
22021007	Support Staff Salary	0.00	3,090,000.00	3,960,000.00	0.00	0.00	1,545,000.00	1,524,915.00	1,555,413.3
2204	Grants And Contributions General	35,400.00	50,000.00	0.00	0.00	0.00	25,000.00	24,675.00	25,168.5
220401	Local Grants And Contributions	35,400.00	50,000.00	0.00	0.00	0.00	25,000.00	24,675.00	25,168.50
22040109	GRANTS TO COMMUNITIES/Ngos	35,400.00	50,000.00	0.00	0.00	0.00	25,000.00	24,675.00	25,168.5
23	Capital Expenditure	0.00	1,254,895,000.00	7,432,705,994.41	0.00	0.00	1,694,108,250.00	1,778,813,663.00	1,867,754,346.00
2301	Fixed Assets Purchased	0.00	172,200,000.00	0.00	0.00	0.00	172,200,000.00	182,200,000.00	182,200,000.00
230101	Purchase Of Fixed Assets - General	0.00	172,200,000.00	0.00	0.00	0.00	172,200,000.00	182,200,000.00	182,200,000.00
23010105	Purchase Of Motor Vehicles	0.00	91.100.000.00	0.00	0.00	0.00	91.100.000.00	91,100,000.00	91,100,000.00
			31,100,000.00	0.00	0.00	0.00	31,100,000.00	31,100,000.00	
23010129	Purchase Of Industrial Equipment	0.00	81 100 000 00	0.00	0.00	0.00	81 100 000 00	91 100 000 00	91 100 000 0
23010129	Purchase Of Industrial Equipment Construction / Provision	0.00	81,100,000.00 639,588,216.00	0.00 7.432.705.994.41	0.00	0.00	81,100,000.00 887,588,216.00	91,100,000.00 940,588,216.00	
2302	Construction / Provision	0.00	639,588,216.00	7,432,705,994.41	0.00	0.00	887,588,216.00	940,588,216.00	972,588,216.0
2302 230201	Construction / Provision Construction / Provision Of Fixed Assets - General	0.00 0.00	639,588,216.00 639,588,216.00	7,432,705,994.41 7,432,705,994.41	0.00	0.00 0.00	887,588,216.00 887,588,216.00	940,588,216.00 940,588,216.00	972,588,216.0 972,588,216.0
2302 230201 23020101	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings	0.00 0.00 0.00	639,588,216.00 639,588,216.00 22,300,000.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41	0.00 0.00 0.00	0.00 0.00 0.00	887,588,216.00 887,588,216.00 34,300,000.00	940,588,216.00 940,588,216.00 54,300,000.00	972,588,216.0 972,588,216.0 84,300,000.0
2302 230201 23020101 23020102	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings	0.00 0.00 0.00 0.00	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0
2302 230201 23020101 23020102 23020118	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings Construction / Provision Of Infrastructure	0.00 0.00 0.00 0.00 0.00 0.00	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0
2302 230201 23020101 23020102 23020118 2303	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs	0.00 0.00 0.00 0.00 0.00 0.00	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00	972,588,216.00 972,588,216.00 84,300,000.00 796,700,000.00 91,588,216.00 712,966,130.00
2302 230201 23020101 23020102 23020118 2303 230301	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0
2302 230201 23020101 23020102 23020118 2303	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs	0.00 0.00 0.00 0.00 0.00 0.00	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0
2302 230201 23020101 23020102 23020118 2303 2303 230301 23030103	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing	0.00 0.00 0.00 0.00 0.00 0.00 0.00	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0
2302 230201 23020101 23020102 23020118 2303 230301 23030103	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Fixed Buildings Construction / Provision Of Residential Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0
2302 230201 23020101 23020102 23020118 2303 2303 230301 23030103	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0
2302 230201 23020101 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,868,486.60	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888.34
2302 230201 23020101 23020102 23020118 23020118 230301 23030103 025301000100 Code 2 21	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,668,486.60 102,230,546.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 74,275,614.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888.3
2302 230201 23020101 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 2101	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 85,244,552.00 85,244,552.00 27,217,124.10	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,868,486.60 102,230,546.00 39,109,937.47	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 74,275,614.00 26,712,852.51	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888.3 68,577,864.0 23,971,962.1
2302 230201 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 2101	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Fixed Buildings Construction / Provision Of General Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary Salaries And Wages	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,668,486.60 102,230,546.00 39,109,937.47	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 74,275,614.00 26,712,852.51 26,712,852.51	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95 25,464,919.95	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888.3 68,577,864.0(23,971,962.1
2302 230201 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 210101 210101	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary Salaries And Wages Salary	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,868,486.60 102,230,546.00 39,109,937.47 39,109,937.47	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 74,275,614.00 26,712,852.51 26,712,852.51	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95 25,464,919.95	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888.3 68,577,864.0 23,971,962.1 23,971,962.1
2302 2302010 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 2101 210101 21010101	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,868,486.60 102,230,546.00 39,109,937.47 39,109,937.47 63,120,608.54	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 rformance January to June 47,801,442.89 40,240,909.70 12,072,272.91 12,072,272.91 28,168,636.79	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 74,275,614.00 26,712,852.51 26,712,852.51 26,712,852.51 47,562,761.49	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95 25,464,919.95 44,658,595.05	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888,34 68,577,864.0 23,971,962.1 23,971,962.1 23,971,962.1 44,605,901.8
2302 2302010 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 2101 210101 210101 2102 210201	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,868,486.60 102,230,546.00 39,109,937.47 39,109,937.47 39,109,937.47 63,120,608.54 63,120,608.54	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 rformance January to June 47,801,442.89 40,240,909.70 12,072,722.91 12,072,272.91 28,168,636.79 28,168,636.79	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 74,275,614.00 26,712,852.51 26,712,852.51 47,562,761.49 47,562,761.49	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95 25,464,919.95 25,464,919.95 44,658,595.05	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888.34 68,577,864.0 23,971,962.1 23,971,962.1 44,605,901.8
2302 230201 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 2101 21010101 21010101 2102 210201	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Fixed Buildings Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary Salaries And Wages Salalry Allowances And Social Contribution Allowances Regular Allowances	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,868,486.60 102,230,546.00 39,109,937.47 39,109,937.47 63,120,608.54 63,120,608.54	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 rformance January to June 47,801,442.89 40,240,999.70 12,072,272.91 12,072,272.91 12,072,272.91 28,168,636.79 28,168,636.79 28,168,636.79	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 26,712,852.51 26,712,852.51 26,712,852.51 47,562,761.49 47,562,761.49	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95 25,464,919.95 44,658,595.05 44,658,595.05	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888.34 68,577,864.0 23,971,962.1 23,971,962.1 44,605,901.8 44,605,901.8
2302 230201 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 2101 210101 210101 2102 21020103 22	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,688,486.60 102,230,546.00 39,109,937.47 39,109,937.47 63,120,608.54 63,120,608.54 63,120,608.54	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 rformance January to June 47,801,442.89 40,240,909.70 12,072,272.91 12,072,272.91 28,168,636.79 28,168,636.79 28,168,636.79 7,560,533.19	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 74,275,614.00 26,712,852.51 26,712,852.51 47,562,761.49 47,562,761.49 47,562,761.49	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95 25,464,919.95 44,658,595.05 44,658,595.05 9,848,403.27	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888.3 68,577,864.0 23,971,962.1 23,971,962.1 44,605,901.8 44,605,901.8
2302 230201 23020101 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 210101 21010101 21010101 2102 210201 2102001 2102001 220202	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,868,486.60 102,230,546.00 39,109,937.47 39,109,937.47 39,109,937.47 63,120,608.54 63,120,608.54 19,005,940.60 19,005,940.60	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 74,275,614.00 26,712,852.51 26,712,852.51 47,562,761.49 47,562,761.49 47,562,761.49 7,400,000.00 7,400,000.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95 25,464,919.95 44,658,595.05 44,658,595.05 9,848,403.27 9,848,403.27	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888.3 68,577,864.0 23,971,962.1 23,971,962.1 24,605,901.8 44,605,901.8 44,605,901.8
2302 230201 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 210101 21010101 210102 210201 21020103 22 2202 220	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,868,486.60 102,230,546.00 39,109,937.47 39,109,937.47 39,109,937.47 63,120,608.54 63,120,608.54 63,120,608.54 63,120,608.54 19,005,940.60 19,005,940.60 2,500,000.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 74,275,614.00 26,712,852.51 26,712,852.51 47,562,761.49 47,562,761.49 47,562,761.49 47,562,761.49 7,400,000.00 7,400,000.00 1,000,000.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95 25,464,919.95 44,658,595.05 44,658,595.05 44,658,595.05 9,848,403.27 9,848,403.27 1,295,437.50	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888,3-68,577,864.0 23,971,962.1 23,971,962.1 23,971,962.1 44,605,901.8 44,605,901.8 44,605,901.8 10,045,371.3 10,045,371.3
2302 230201 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 2101 210101 21010101 21010101 21020103 22 210201 2202021 220201	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Training	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,868,486.60 102,230,546.00 39,109,937.47 39,109,937.47 63,120,608.54 63,120,608.54 19,005,940.60 19,005,940.60 19,005,940.60 2,500,000.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 74,275,614.00 26,712,852.51 26,712,852.51 26,712,852.51 47,562,761.49 47,562,761.49 47,562,761.49 7,400,000.00 1,000,000.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95 25,464,919.95 25,464,919.95 44,658,595.05 44,658,595.05 9,848,403.27 9,848,403.27 1,295,437.50 1,295,437.50	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888.3 68,577,864.0 23,971,962.1 23,971,962.1 44,605,901.8 44,605,901.8 44,605,901.8 10,045,371.3 10,045,371.3 1,321,346.2
2302 230201 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 2101 210101 210101 210201 21020103 22 2202 220	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Fixed Buildings Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,688,486.60 102,230,546.00 39,109,937.47 39,109,937.47 63,120,608.54 63,120,608.54 63,120,608.54 19,005,940.60 19,005,940.60 2,500,000.00 2,500,000.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 26,712,852.51 26,712,852.51 47,562,761.49 47,562,761.49 47,562,761.49 47,562,761.49 47,562,761.49 17,400,000.00 7,400,000.00 1,000,000.00 1,000,000.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95 25,464,919.95 25,464,919.95 44,658,595.05 44,658,595.05 9,848,403.27 9,848,403.27 1,295,437.50 1,295,437.50 72,544.50	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888.3 68,577,864.0 23,971,962.1 23,971,962.1 44,605,901.8 44,605,901.8 44,605,901.8 10,045,371.3 10,045,371.3 1,321,346.2 1,321,346.2
2302 23020101 23020101 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 21010 210101 210101 2102 210201 220201 220201 22020101 220202	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport: Training Utilities - General Electricity Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,688,486.60 102,230,546.00 39,109,937.47 39,109,937.47 39,109,937.47 63,120,608.54 63,120,608.54 19,005,940.60 19,005,940.60 2,500,000.00 140,000.00 60,000.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 74,275,614.00 26,712,852.51 26,712,852.51 47,562,761.49 47,562,761.49 47,562,761.49 47,562,761.49 7,400,000.00 7,400,000.00 1,000,000.00 1,000,000.00 56,000.00 24,000.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95 25,464,919.95 25,464,919.95 44,658,595.05 44,658,595.05 9,848,403.27 1,295,437.50 1,295,437.50 72,544.50 31,090.50	972,588,216.0 972,588,216.0 84,300,000.0 796,700,000.0 91,588,216.0 712,966,130.0 712,966,130.0 712,966,130.0 2024 Out-Year Estimat 529,610,888.3 68,577,864.0 23,971,962.1 23,971,962.1 44,605,901.8 44,605,901.8 44,605,91.8 10,045,371.3 11,321,346.2 73,995.3 31,712.3
2302 230201 23020101 23020102 23020102 23020118 2303 230301 23030103 025301000100 Code 2 21 2101 210101 210101 2102 210201 21020103 22 2202 220	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Fixed Buildings Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Housing Rivers State Housing and Property Dev. Authority Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances Regular Allowances Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Training Utilities - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	639,588,216.00 639,588,216.00 22,300,000.00 565,700,000.00 51,588,216.00 443,106,784.00 443,106,784.00 443,106,784.00 2021 Approved Budget 289,688,486.60 102,230,546.00 39,109,937.47 39,109,937.47 63,120,608.54 63,120,608.54 63,120,608.54 19,005,940.60 19,005,940.60 2,500,000.00 2,500,000.00	7,432,705,994.41 7,432,705,994.41 7,432,705,994.41 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	887,588,216.00 887,588,216.00 34,300,000.00 761,700,000.00 91,588,216.00 634,320,034.00 634,320,034.00 634,320,034.00 2022 Approved Budget 309,328,814.00 26,712,852.51 26,712,852.51 47,562,761.49 47,562,761.49 47,562,761.49 47,562,761.49 47,562,761.49 17,400,000.00 7,400,000.00 1,000,000.00 1,000,000.00	940,588,216.00 940,588,216.00 54,300,000.00 794,700,000.00 91,588,216.00 656,025,447.00 656,025,447.00 656,025,447.00 656,025,447.00 2023 Out-Year Estimate 319,007,778.27 70,123,515.00 25,464,919.95 25,464,919.95 25,464,919.95 44,658,595.05 44,658,595.05 9,848,403.27 9,848,403.27 1,295,437.50 1,295,437.50 72,544.50	91,100,000.00 972,588,216.00 972,588,216.00 84,300,000.00 796,700,000.00 91,588,216.00 712,966,130.00 712,966,130.00 712,966,130.00 2024 Out-Year Estimate 529,610,888.34 68,577,864.00 23,971,962.12 23,971,962.12 23,971,962.13 44,605,901.88 44,605,901.88 10,045,371.34 1,321,346.29 1,321,346.29 1,321,346.29 1,321,346.29 1,321,346.29 1,321,346.29

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2,642,692.50

1,585,615.50

68,710.01

79,280.78

22020301

22020303

22020305

22020309

220204

22020401

Office Stationeries / Computer Consumables

Maintenance Of Motor Vehicle / Transport Equipme

Printing Of Non Security Documents

Maintenance Services - General

Uniforms & Other Clothing

Newspapers

0.00

0.00

0.00

0.00

0.00

0.00

3,000,000.00

2,000,000.00

130,000.00

150,000.00

5,000,000.00

3,000,000.00

Maintenance Of Office Furniture	0.00	2,000,000.00	818,428.16	0.00	0.00	800,000.00	1,036,350.00	1,057,077.00
Training - General	0.00	2,000,000.00	818,428.16	0.00	0.00	800,000.00	1,036,350.00	1,057,077.00
Local Training	0.00	2,000,000.00	818,428.16	0.00	0.00	800,000.00	1,036,350.00	1,057,077.00
Consulting & Professional Services - General	0.00	300,200.00	0.00	0.00	0.00	120,080.00	155,556.14	158,667.26
Information Technology Consulting	0.00	300,200.00	0.00	0.00	0.00	120,080.00	155,556.14	158,667.26
Miscellaneous Expenses General	0.00	3,785,740.60	1,549,178.35	0.00	0.00	1,514,296.24	1,961,676.14	2,000,909.66
Refreshment & Meals	0.00	1,005,000.00	411,260.15	0.00	0.00	402,000.00	520,765.88	531,181.19
Publicity & Advertisements	0.00	280,740.60	114,883.00	0.00	0.00	112,296.24	145,472.76	148,382.22
Welfare Packages	0.00	1,600,000.00	654,742.53	0.00	0.00	640,000.00	829,080.00	845,661.60
Support Staff Salary	0.00	900,000.00	368,292.67	0.00	0.00	360,000.00	466,357.50	475,684.65
Capital Expenditure	0.00	168,632,000.00	0.00	0.00	0.00	227,653,200.00	239,035,860.00	450,987,653.00
Construction / Provision	0.00	168,632,000.00	0.00	0.00	0.00	227,653,200.00	239,035,860.00	450,987,653.00
Construction / Provision Of Fixed Assets - General	0.00	168,632,000.00	0.00	0.00	0.00	227,653,200.00	239,035,860.00	450,987,653.00
Construction / Provision Of Roads	0.00	168,632,000.00	0.00	0.00	0.00	227,653,200.00	239,035,860.00	450,987,653.00
	Training - General Local Training Consulting & Professional Services - General Information Technology Consulting Miscellaneous Expenses General Refreshment & Meals Publicity & Advertisements Welfare Packages Support Staff Salary Capital Expenditure Construction / Provision Construction / Provision Of Fixed Assets - General	Training - General 0.00	Training - General 0.00 2,000,000.00	Training - General 0.00 2,000,000.00 818,428.16 Local Training 0.00 2,000,000.00 818,428.16 Consulting & Professional Services - General 0.00 300,200.00 0.00 Information Technology Consulting 0.00 300,200.00 0.00 Miscellaneous Expenses General 0.00 3,785,740.60 1,549,178.35 Refreshment & Meals 0.00 1,005,000.00 411,260.15 Publicity & Advertisements 0.00 280,740.60 114,883.00 Welfare Packages 0.00 1,600,000.00 654,742.53 Support Staff Salary 0.00 900,000.00 368,292.67 Capital Expenditure 0.00 168,632,000.00 0.00 Construction / Provision 0.00 168,632,000.00 0.00 Construction / Provision Of Fixed Assets - General 0.00 168,632,000.00 0.00	Training - General 0.00 2,000,000.00 818,428.16 0.00 Local Training 0.00 2,000,000.00 818,428.16 0.00 Consulting & Professional Services - General 0.00 300,200.00 0.00 0.00 Information Technology Consulting 0.00 300,200.00 0.00 0.00 Miscellaneous Expenses General 0.00 3,785,740.60 1,549,178.35 0.00 Refreshment & Meals 0.00 1,005,000.00 411,260.15 0.00 Publicity & Advertisements 0.00 280,740.60 114,883.00 0.00 Welfare Packages 0.00 1,600,000.00 654,742.53 0.00 Support Staff Salary 0.00 900,000.00 368,292.67 0.00 Capital Expenditure 0.00 168,632,000.00 0.00 0.00 Construction / Provision 0.00 168,632,000.00 0.00 0.00 Construction / Provision Of Fixed Assets - General 0.00 168,632,000.00 0.00 0.00	Training - General 0.00 2,000,000.00 818,428.16 0.00 0.00 Local Training 0.00 2,000,000.00 818,428.16 0.00 0.00 Consulting & Professional Services - General 0.00 300,200.00 0.00 0.00 0.00 Information Technology Consulting 0.00 300,200.00 0.00 0.00 0.00 Miscellaneous Expenses General 0.00 3,785,740.60 1,549,178.35 0.00 0.00 Refreshment & Meals 0.00 1,005,000.00 411,260.15 0.00 0.00 Publicity & Advertisements 0.00 280,740.60 114,883.00 0.00 0.00 Welfare Packages 0.00 1,600,000.00 654,742.53 0.00 0.00 Support Staff Salary 0.00 90,000.00 368,292.67 0.00 0.00 Capital Expenditure 0.00 168,632,000.00 0.00 0.00 0.00 Construction / Provision 0.00 168,632,000.00 0.00 0.00 0.00 Construction / P	Training - General 0.00 2,000,000.00 818,428.16 0.00 0.00 800,000.00 Local Training 0.00 2,000,000.00 818,428.16 0.00 0.00 800,000.00 Consulting & Professional Services - General 0.00 300,200.00 0.00 0.00 0.00 0.00 120,080.00 Information Technology Consulting 0.00 300,200.00 0.00 0.00 0.00 0.00 120,080.00 Miscellaneous Expenses General 0.00 3,785,740.60 1,549,178.35 0.00 0.00 0.00 1,514,296.24 Refreshment & Meals 0.00 1,005,000.00 411,260.15 0.00 0.00 402,000.00 Publicity & Advertisements 0.00 280,740.60 114,883.00 0.00 0.00 12,296.24 Welfare Packages 0.00 1,600,000.00 654,742.53 0.00 0.00 640,000.00 Support Staff Salary 0.00 90,000.00 654,742.53 0.00 0.00 360,000.00 Capital Expenditure 0.00	Training - General 0.00 2,000,000.00 818,428.16 0.00 0.00 800,000.00 1,036,350.00 Local Training 0.00 2,000,000.00 818,428.16 0.00 0.00 800,000.00 1,036,350.00 Consulting & Professional Services - General 0.00 300,200.00 0.00 0.00 0.00 120,080.00 155,556.14 Information Technology Consulting 0.00 300,200.00 0.00 0.00 0.00 120,080.00 155,556.14 Miscellaneous Expenses General 0.00 3,785,740.60 1,549,718.35 0.00 0.00 1,514,296.24 1,961,676.14 Refreshment & Meals 0.00 1,005,000.00 411,260.15 0.00 0.00 402,000.00 520,765.88 Publicity & Advertisements 0.00 280,740.60 114,883.00 0.00 0.00 112,296.24 145,472.76 Welfare Packages 0.00 1,600,000.00 654,742.53 0.00 0.00 640,000.00 829,080.00 Support Staff Salary 0.00 168,632,000.00 0.0

026000100100	Ministry of Lands								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	80,041,624.64	612,832,934.40	507,561,654.97	0.00	0.00	760,489,104.00	830,835,811.52	860,908,306.49
21	Personnel Cost	80,041,624.64	75,895,690.00	34,972,030.48	0.00	0.00	73,489,104.00	81,362,500.00	77,783,562.00
2101	Salary	25,491,317.04	26,233,689.89	10,491,609.14	0.00	0.00	25,851,228.23	29,081,099.07	28,929,404.99
210101	Salaries And Wages	25,491,317.04	26,233,689.89	10,491,609.14	0.00	0.00	25,851,228.23	29,081,099.07	28,929,404.99
21010101	Salary	25,491,317.04	26,233,689.89	10,491,609.14	0.00	0.00	25,851,228.23	29,081,099.07	28,929,404.99
2102	Allowances And Social Contribution	54,550,307.60	49,662,000.11	24,480,421.34	0.00	0.00	47,637,875.77	52,281,400.93	48,854,157.01
210201	Allowances	54,550,307.60	49,662,000.11	24,480,421.34	0.00	0.00	47,637,875.77	52,281,400.93	48,854,157.01
21020103	Regular Allowances	54,550,307.60	49,662,000.11	24,480,421.34	0.00	0.00	47,637,875.77	52,281,400.93	48,854,157.01
22	Other Recurrent Costs	0.00	36,937,244.40	14,589,624.49	0.00	0.00	12,000,000.00	40,723,311.95	38,937,244.40
2202	Overhead Cost	0.00	36,937,244.40	14,589,624.49	0.00	0.00	12,000,000.00	40,723,311.95	38,937,244.40
220201	Travel & Transport - General	0.00	6,048,396.40	2,475,088.97	0.00	0.00	1,298,390.63	12,413,310.16	12,413,310.16
22020102	Local Travel & Transport: Others	0.00	6,048,396.40	2,475,088.97	0.00	0.00	1,298,390.63	12,413,310.16	12,413,310.16
220202	Utilities - General	0.00	800,000.00	327,371.26	0.00	0.00	304,000.00	319,200.00	319,200.00
22020201	Electricity Charges	0.00	400,000.00	163,685.63	0.00	0.00	152,000.00	159,600.00	159,600.00
22020202	Telephone Charges	0.00	400,000.00	163,685.63	0.00	0.00	152,000.00	159,600.00	159,600.00
220203	Materials & Supplies - General	0.00	3,680,276.00	980,404.76	0.00	0.00	1,398,504.88	5,468,430.12	5,468,430.12
22020301	Office Stationeries / Computer Consumables	0.00	913,876.00	373,970.93	0.00	0.00	347,272.88	364,636.52	364,636.52
22020309	Uniforms & Other Clothing	0.00	2,766,400.00	606,433.83	0.00	0.00	1,051,232.00	5,103,793.60	5,103,793.60
220204	Maintenance Services - General	0.00	11,510,852.00	4,710,402.71	0.00	0.00	3,374,123.76	14,592,829.95	12,806,762.40
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	1,180,340.00	483,011.75	0.00	0.00	448,529.20	470,955.66	470,955.66
22020402	Maintenance Of Office Furniture	0.00	7,326,000.00	2,997,902.35	0.00	0.00	1,783,880.00	2,923,074.00	2,923,074.00
22020406	Other Maintenance Services	0.00	3,004,512.00	1,229,488.61	0.00	0.00	1,141,714.56	11,198,800.29	9,412,732.74
220205	Training - General	0.00	1,097,600.00	449,153.37	0.00	0.00	417,088.00	437,942.40	437,942.40
22020501	Local Training	0.00	1,097,600.00	449,153.37	0.00	0.00	417,088.00	437,942.40	437,942.40
220207	Consulting & Professional Services - General	0.00	900,000.00	368,292.67	0.00	0.00	342,000.00	359,100.00	359,100.00
22020706	Surveying Services	0.00	900,000.00	368,292.67	0.00	0.00	342,000.00	359,100.00	359,100.00
220210	Miscellaneous Expenses General	0.00	12,900,120.00	5,278,910.74	0.00	0.00	4,865,892.73	7,132,499.31	7,132,499.31
22021001	Refreshment & Meals	0.00	909,960.00	372,368.44	0.00	0.00	345,784.80	363,074.04	363,074.04
22021002	Honorarium & Sitting Allowance	0.00	732,600.00	299,790.24	0.00	0.00	278,388.00	292,307.40	292,307.40
22021003	Publicity & Advertisements	0.00	6,723,960.00	2,751,539.11	0.00	0.00	2,518,951.93	3,644,899.52	3,644,899.52
22021007	Welfare Packages	0.00	4,533,600.00	1,855,212.95	0.00	0.00	1,722,768.00	2,832,218.35	2,832,218.35
23	Capital Expenditure	0.00	500,000,000.00	458,000,000.00	0.00	0.00	675,000,000.00	708,749,999.57	744,187,500.09
2301	Fixed Assets Purchased	0.00	25,700,000.00	0.00	0.00	0.00	25,700,000.00	24,000,000.00	47,500,000.00
230101	Purchase Of Fixed Assets - General	0.00	25,700,000.00	0.00	0.00	0.00	25,700,000.00	24,000,000.00	47,500,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	25,700,000.00	0.00	0.00	0.00	25,700,000.00	24,000,000.00	47,500,000.00
2302	Construction / Provision	0.00	177,250,000.00	0.00	0.00	0.00	212,250,000.00	74,000,000.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	177,250,000.00	0.00	0.00	0.00	212,250,000.00	74,000,000.00	0.00
23020128	Construction / Provision - Others	0.00	177,250,000.00	0.00	0.00	0.00	212,250,000.00	74,000,000.00	0.00
2305	Other Capital Projects	0.00	297,050,000.00	458,000,000.00	0.00	0.00	437,050,000.00	610,749,999.57	696,687,500.09
230501	Acquisition Of Non Tangible Assets	0.00	297,050,000.00	458,000,000.00	0.00	0.00	437,050,000.00	610,749,999.57	696,687,500.09
23050101	Research And Development	0.00	54,750,000.00	0.00	0.00	0.00	54,750,000.00	75,000,000.00	55,250,000.00
23050103	Monitoring And Evaluation	0.00	11,200,000.00	0.00	0.00	0.00	11,200,000.00	17,263,131.57	11,800,000.00
23050107	Margin For Increases In Costs	0.00	231,100,000.00	458,000,000.00	0.00	0.00	371,100,000.00	518,486,868.00	629,637,500.09

026000300100	Office of the Surveyor-General								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	55,290,438.00	205,903,718.04	23,345,021.27	0.00	0.00	199,265,368.00	212,423,982.00	239,285,505.00
<u></u>	Personnel Cost	48,810,438.00	49,995,409.00	20,105,021.27	0.00	0.00	53,662,168.00	59,364,222.00	61,802,577.00
2101	Salary	15,426,829.99	17,139,034.33	6,031,506.38	0.00	0.00	18,916,487.58	20,114,666.22	20,860,285.92
210101	Salaries And Wages	15,426,829.99	17,139,034.33	6,031,506.38	0.00	0.00	18,916,487.58	20,114,666.22	20,860,285.92
21010101	Salary	15,426,829.99	17,139,034.33	6,031,506.38	0.00	0.00	18,916,487.58	20,114,666.22	20,860,285.92
2102	Allowances And Social Contribution	33,383,608.01	32,856,374.67	14,073,514.89	0.00	0.00	34,745,680.42	39,249,555.78	40,942,291.08
210201	Allowances	33,383,608.01	32,856,374.67	14,073,514.89	0.00	0.00	34,745,680.42	39,249,555.78	40,942,291.08
21020103	Regular Allowances	33,383,608.01	32,856,374.67	14,073,514.89	0.00	0.00	34,745,680.42	39,249,555.78	40,942,291.08
22	Other Recurrent Costs	6,480,000.00	18,705,109.04	3,240,000.00	0.00	0.00	8,400,000.00	8,996,400.00	26,216,400.00
2202	Overhead Cost	6,480,000.00	18,705,109.04	3,240,000.00	0.00	0.00	8,400,000.00	8,996,400.00	26,216,400.00
220201	Travel & Transport - General	2,029,000.00	2,730,768.00	538,700.00	0.00	0.00	1,272,123.86	1,297,566.34	3,781,236.73
22020102	Local Travel & Transport: Others	2,029,000.00	2,730,768.00	538,700.00	0.00	0.00	1,272,123.86	1,297,566.34	3,781,236.73
22020102	Utilities - General	0.00	240,000.00	0.00	0.00	0.00	113,400.00	115,668.00	337,068.00
22020201	Electricity Charges	0.00	120,000.00	0.00	0.00	0.00	56,700.00	57,834.00	168,534.00
22020201	Telephone Charges	0.00	120,000.00	0.00	0.00	0.00	56,700.00	57,834.00	168,534.00
22020202	-	1,232,500.00		1,080,000.00	0.00	0.00	1,442,070.00		,
220203	Materials & Supplies - General	1,059,000.00	3,052,000.00 2,122,000.00	810,000.00	0.00	0.00	1,442,070.00	1,470,911.40 1,022,697.90	4,286,381.40 2,980,242.90
	Office Stationeries / Computer Consumables			,			, ,		
22020303	Newspapers	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020306	Printing Of Security Documents	68,500.00	330,000.00	270,000.00	0.00	0.00	155,925.00	159,043.50	463,468.50
22020309	Uniforms & Other Clothing	0.00	600,000.00	0.00	0.00	0.00	283,500.00	289,170.00	842,670.00
220204	Maintenance Services - General	2,288,500.00	7,728,141.04	1,111,300.00	0.00	0.00	3,231,546.64	3,724,577.57	10,853,787.68
22020401	Maintenance Of Motor Vehicle / Transport Equipme	1,640,000.00	5,946,141.04	889,500.00	0.00	0.00	2,389,551.64	2,865,742.67	8,351,057.78
22020402	Maintenance Of Office Furniture	648,500.00	1,782,000.00	221,800.00	0.00	0.00	841,995.00	858,834.90	2,502,729.90
220205	Training - General	340,000.00	1,650,000.00	30,000.00	0.00	0.00	779,625.00	795,217.50	2,317,342.50
22020501	Local Training	340,000.00	1,650,000.00	30,000.00	0.00	0.00	779,625.00	795,217.50	2,317,342.50
220206	Other Services - General	0.00	495,000.00	60,000.00	0.00	0.00	233,887.50	238,565.25	695,202.75
22020605	Cleaning & Fumigation Services	0.00	495,000.00	60,000.00	0.00	0.00	233,887.50	238,565.25	695,202.75
220207	Consulting & Professional Services - General	65,000.00	334,200.00	0.00	0.00	0.00	157,909.50	161,067.69	469,367.19
22020706	Surveying Services	65,000.00	334,200.00	0.00	0.00	0.00	157,909.50	161,067.69	469,367.19
220208	Fuel & Lubricants - General	525,000.00	1,155,000.00	420,000.00	0.00	0.00	545,737.50	556,652.25	1,622,139.75
22020801	Motor Vehicle Fuel Cost	65,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	460,000.00	1,155,000.00	270,000.00	0.00	0.00	545,737.50	556,652.25	1,622,139.75
220210	Miscellaneous Expenses General	0.00	1,320,000.00	0.00	0.00	0.00	623,700.00	636,174.00	1,853,874.00
22021001	Refreshment & Meals	0.00	1,320,000.00	0.00	0.00	0.00	623,700.00	636,174.00	1,853,874.00
23	Capital Expenditure	0.00	137,203,200.00	0.00	0.00	0.00	137,203,200.00	144,063,360.00	151,266,528.00
2301	Fixed Assets Purchased	0.00	8,874,000.00	0.00	0.00	0.00	8,874,000.00	15,305,360.00	46,266,528.00
230101	Purchase Of Fixed Assets - General	0.00	8,874,000.00	0.00	0.00	0.00	8,874,000.00	15,305,360.00	46,266,528.00
23010112	Purchase Of Office Furniture And Fittings	0.00	8,874,000.00	0.00	0.00	0.00	8,874,000.00	15,305,360.00	46,266,528.00
2305	Other Capital Projects	0.00	128,329,200.00	0.00	0.00	0.00	128,329,200.00	128,758,000.00	105,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	128,329,200.00	0.00	0.00	0.00	128,329,200.00	128,758,000.00	105,000,000.00
23050107	Margin For Increases In Costs	0.00	128,329,200.00	0.00	0.00	0.00	128,329,200.00	128,758,000.00	105,000,000.00
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027200100100	Ministry of Physical Planning & Urban Developme								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	79,232,390.00	1,402,137,141.23	60,707,959.20	0.00	<u>0.00</u>	1,832,570,795.23	1,923,146,756.31	2,004,113,528.23
<u></u>	Personnel Cost	79,232,390.00	77,727,599.00	30,348,553.94	0.00	0.00	70,661,253.00	69,235,236.00	69,235,236.00
2101	Salary	23,928,744.84	24,721,231.15	9,104,566.18	0.00	0.00	24,026,403.60	23,626,620.73	23,626,620.73
210101	Salaries And Wages	23,928,744.84	24,721,231.15	9,104,566.18	0.00	0.00	24,026,403.60	23,626,620.73	23,626,620.73
21010101	Salary	23,928,744.84	24,721,231.15	9,104,566.18	0.00	0.00	24,026,403.60	23,626,620.73	23,626,620.73
2102	Allowances And Social Contribution	55,303,645.16	53,006,367.85	21,243,987.76	0.00	0.00	46,634,849.40	45,608,615.27	45,608,615.27
210201	Allowances	55,303,645.16	53,006,367.85	21,243,987.76	0.00	0.00	46,634,849.40	45,608,615.27	45,608,615.27
21020103	Regular Allowances	55,303,645.16	53,006,367.85	21,243,987.76	0.00	0.00	46,634,849.40	45,608,615.27	45,608,615.27
22	Other Recurrent Costs	0.00	74,409,542.23	30,359,405.26	0.00	0.00	74,409,542.23	82,036,520.31	74,409,542.23
2202	Overhead Cost	0.00	74,409,542.23	30,359,405.26	0.00	0.00	74,409,542.23	82,036,520.31	74,409,542.23
220201	Travel & Transport - General	0.00	15,435,778.49	6,316,537.89	0.00	0.00	15,435,778.49	16,207,567.41	16,531,718.76
220201	Local Travel & Transport: Training	0.00	15,435,778.49		0.00	0.00	15,435,778.49	16,207,567.41	16,531,718.76
1-2020101	2000 Total & Hamport, Haming	0.00	13,433,776.43	1 0,510,537.65	3.00	0.00	13,733,770.43	10,207,307.41	10,551,710.70

220202	Utilities - General	0.00	340,000.00	49,105.69	0.00	0.00	340,000.00	357,000.00	364,140.00
22020201	Electricity Charges	0.00	120,000.00	49,105.69	0.00	0.00	120,000.00	126,000.00	128,520.00
22020202	Telephone Charges	0.00	120,000.00	0.00	0.00	0.00	120,000.00	126,000.00	128,520.00
22020205	Water Rates	0.00	100,000.00	0.00	0.00	0.00	100,000.00	105,000.00	107,100.00
220203	Materials & Supplies - General	0.00	5,131,413.60	2,099,846.69	0.00	0.00	5,131,413.60	5,387,984.28	5,495,743.97
22020301	Office Stationeries / Computer Consumables	0.00	2,233,413.60	913,944.29	0.00	0.00	2,233,413.60	2,345,084.28	2,391,985.97
22020302	Books	0.00	100,000.00	40,921.41	0.00	0.00	100,000.00	105,000.00	107,100.00
22020303	Newspapers	0.00	300,000.00	122,764.22	0.00	0.00	300,000.00	315,000.00	321,300.00
22020304	Magazines & Periodicals	0.00	200,000.00	81,842.82	0.00	0.00	200,000.00	210,000.00	214,200.00
22020305	Printing Of Non Security Documents	0.00	2,060,000.00	842,981.00	0.00	0.00	2,060,000.00	2,163,000.00	2,206,260.00
22020308	Field & Camping Materials Supplies	0.00	100,000.00	40,921.41	0.00	0.00	100,000.00	105,000.00	107,100.00
22020309	Uniforms & Other Clothing	0.00	138,000.00	56,471.54	0.00	0.00	138,000.00	144,900.00	147,798.00
22020303	Maintenance Services - General	0.00	18,627,613.32	7,622,681.65	0.00	0.00	18,627,613.32		19,950,173.87
220204	Maintenance Of Motor Vehicle / Transport Equipme	0.00	8,690,354.36	3,556,215.37	0.00	0.00	8,690,354.36	13,031,373.05	9,307,369.52
22020401	Maintenance Of Office Furniture	0.00	4,367,258.96	1,787,143.86	0.00	0.00	4,367,258.96	4,585,621.91	4,677,334.35
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22020403	Maintenance Of Office Building / Residential Qtrs	0.00	4,000,000.00	1,636,856.32	0.00	0.00	4,000,000.00	4,200,000.00	4,284,000.00
22020411	Maintenance Of Communication Equipments	0.00	540,000.00	220,975.60	0.00	0.00	540,000.00	567,000.00	578,340.00
22020413	Minor Road Maintenance	0.00	1,030,000.00	421,490.50	0.00	0.00	1,030,000.00	1,081,500.00	1,103,130.00
220205	Training - General	0.00	5,419,542.23	2,217,752.98	0.00	0.00	5,419,542.23	5,690,519.34	5,804,329.73
22020501	Local Training	0.00	5,419,542.23	2,217,752.98	0.00	0.00	5,419,542.23	5,690,519.34	5,804,329.73
220206	Other Services - General	0.00	10,000,000.00	4,092,140.80	0.00	0.00	10,000,000.00		5,426,922.50
22020601	Security Services	0.00	10,000,000.00	4,092,140.80	0.00	0.00	10,000,000.00	10,500,000.00	5,426,922.50
220207	Consulting & Professional Services - General	0.00	240,000.00	98,211.38	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	240,000.00	98,211.38	0.00	0.00	240,000.00	252,000.00	257,040.00
220208	Fuel & Lubricants - General	0.00	6,864,000.00	2,808,845.45	0.00	0.00	6,864,000.00	7,207,200.00	7,351,344.00
22020801	Motor Vehicle Fuel Cost	0.00	6,864,000.00	2,808,845.45	0.00	0.00	6,864,000.00	7,207,200.00	7,351,344.00
220210	Miscellaneous Expenses General	0.00	12,351,194.59	5,054,282.73	0.00	0.00	12,351,194.59	12,968,754.32	13,228,129.41
22021001	Refreshment & Meals	0.00	2,854,260.63	1,168,003.64	0.00	0.00	2,854,260.63	2,996,973.66	3,056,913.13
22021003	Publicity & Advertisements	0.00	3,630,000.00	1,485,447.11	0.00	0.00	3,630,000.00	3,811,500.00	3,887,730.00
22021006	Postages & Courier Services	0.00	825,000.00	337,601.62	0.00	0.00	825,000.00	866,250.00	883,575.00
22021007	Welfare Packages	0.00	3,927,200.00	1,607,065.53	0.00	0.00	3,927,200.00	4,123,560.00	4,206,031.20
22021022	Support Staff Salary	0.00	1,114,733.96	456,164.83	0.00	0.00	1,114,733.96	1,170,470.66	1,193,880.07
23	Capital Expenditure	0.00	1,250,000,000.00	0.00	0.00	0.00	1,687,500,000.00	1,771,875,000.00	1,860,468,750.00
2302	Construction / Provision	0.00	370,000,000.00	0.00	0.00	0.00	404,000,000.00		488,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	370,000,000.00	0.00	0.00	0.00	404,000,000.00		488,000,000.00
23020101	Construction / Provision Of Office Buildings	0.00	340,000,000.00	0.00	0.00	0.00	340,000,000.00	420,000,000.00	424,000,000.00
23020101	Construction Of Markets/Parks	0.00	30,000,000.00	0.00	0.00	0.00	64,000,000.00	64,000,000.00	64,000,000.00
23020124		0.00	260,000,000.00	0.00	0.00	0.00	493,000,000.00	497,000,000.00	475,400,000.00
	Rehabilitation / Repairs								
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	260,000,000.00	0.00	0.00	0.00	493,000,000.00	497,000,000.00	475,400,000.00
23030115	Rehabilitation / Repairs - Water-Way	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	5,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	250,000,000.00	0.00	0.00	0.00	483,000,000.00	487,000,000.00	470,400,000.00
2305	Other Capital Projects	0.00	620,000,000.00	0.00	0.00	0.00	790,500,000.00		897,068,750.00
230501	Acquisition Of Non Tangible Assets	0.00	620,000,000.00	0.00	0.00	0.00	790,500,000.00		897,068,750.00
23050101	Research And Development	0.00	60,000,000.00	0.00	0.00	0.00	111,000,000.00	, ,	128,068,750.00
23050102	Computer Software Acquisition	0.00	20,000,000.00	0.00	0.00	0.00	35,000,000.00	35,875,000.00	35,000,000.00
23050103	Monitoring And Evaluation	0.00	200,000,000.00	0.00	0.00	0.00	279,500,000.00	276,000,000.00	276,000,000.00
23050104	Anniversaries/Celebrations	0.00	10,000,000.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	20,000,000.00
23050107			330,000,000.00	0.00	0.00	0.00	340,000,000.00	338,000,000.00	438,000,000.00
	Margin For Increases In Costs	0.00	330,000,000.00	0.00					
	Margin For Increases In Costs	0.00	330,000,000.00	0.00					
027200200100	Margin For Increases In Costs Greater Port Harcourt City Authority	0.00	330,000,000.00	0.00					
027200200100 Code		2020 Full Year Actuals	2021 Approved Budget arf				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Greater Port Harcourt City Authority				0.00	0.00	2022 Approved Budget 386,881,550.00		2024 Out-Year Estimate 736,786,909.00
	Greater Port Harcourt City Authority Description	2020 Full Year Actuals	2021 Approved Budget rf	ormance January to June	0.00 0.00	<u>0.00</u> 0.00	<u></u>		
Code <u>2</u> 23	Greater Port Harcourt City Authority Description Expenditures Capital Expenditure	2020 Full Year Actuals 0.00 0.00	2021 Approved Budget of 360,653,000.00 360,653,000.00	ormance January to June		0.00	386,881,550.00 386,881,550.00	<u>511,225,628.00</u> 511,225,628.00	736,786,909.00 736,786,909.00
Code <u>2</u> 23 2302	Greater Port Harcourt City Authority Description Expenditures Capital Expenditure Construction / Provision	2020 Full Year Actuals 0.00 0.00 0.00	2021 Approved Budget of 360,653,000.00 360,653,000.00 262,653,000.00	ormance January to June 0.00 0.00 0.00	0.00 0.00	0.00	386,881,550.00 386,881,550.00 307,881,550.00	<u>511,225,628.00</u> 511,225,628.00 377,225,628.00	736,786,909.00 736,786,909.00 504,786,909.00
Code 2 23 2302 230201	Greater Port Harcourt City Authority Description Expenditures Capital Expenditure Construction / Provision Construction / Provision Of Fixed Assets - General	2020 Full Year Actuals 0.00 0.00 0.00 0.00	2021 Approved Budget rf 360,653,000.00 360,653,000.00 262,653,000.00 262,653,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	386,881,550.00 386,881,550.00 307,881,550.00 307,881,550.00	511,225,628.00 511,225,628.00 377,225,628.00 377,225,628.00	736,786,909.00 736,786,909.00 504,786,909.00 504,786,909.00
23 2302 230201 23020103	Greater Port Harcourt City Authority Description Expenditures Capital Expenditure Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Electricity	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget rf 360,653,000.00 360,653,000.00 262,653,000.00 262,653,000.00 79,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	386,881,550.00 386,881,550.00 307,881,550.00 307,881,550.00 89,000,000.00	511,225,628.00 511,225,628.00 377,225,628.00 377,225,628.00 104,000,000.00	736,786,909.00 736,786,909.00 504,786,909.00 504,786,909.00 23,000,000.00
Code 2 23 2302 230201 23020103 23020105	Greater Port Harcourt City Authority Description Expenditures Capital Expenditure Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Electricity Construction / Provision Of Water Facilities	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget rf. 360,653,000.00 360,653,000.00 262,653,000.00 79,000,000.00 55,653,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	386,881,550.00 386,881,550.00 307,881,550.00 307,881,550.00 89,000,000.00	511,225,628.00 511,225,628.00 377,225,628.00 377,225,628.00 104,000,000.00 100,225,628.00	736,786,909.00 736,786,909.00 504,786,909.00 504,786,909.00 23,000,000.00 85,000,000.00
Code 2 23 2302 230201 23020103 23020105 23020114	Greater Port Harcourt City Authority Description Expenditures Capital Expenditure Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Electricity Construction / Provision Of Water Facilities Construction / Provision Of Roads	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget rf. 360,653,000.00 360,653,000.00 262,653,000.00 79,000,000.00 55,653,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	386,881,550.00 386,881,550.00 307,881,550.00 89,000,000.00 90,653,000.00	\$11,225,628.00 \$11,225,628.00 377,225,628.00 377,225,628.00 104,000,000.00 100,225,628.00 0.00	736,786,909.00 736,786,909.00 504,786,909.00 504,786,909.00 23,000,000.00 85,000,000.00
Code 2 23 2302 230201 23020103 23020105	Greater Port Harcourt City Authority Description Expenditures Capital Expenditure Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Electricity Construction / Provision Of Water Facilities	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget rf. 360,653,000.00 360,653,000.00 262,653,000.00 79,000,000.00 55,653,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	386,881,550.00 386,881,550.00 307,881,550.00 307,881,550.00 89,000,000.00	511,225,628.00 511,225,628.00 377,225,628.00 377,225,628.00 104,000,000.00 0.00 40,000,000.00	736,786,909.00 736,786,909.00 504,786,909.00 504,786,909.00 23,000,000.00 85,000,000.00

23020119	Construction / Provision Of Recreational Facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
23020123	Construction Of Traffic /Street Lights	0.00	37,000,000.00	0.00	0.00	0.00	57,000,000.00	57,000,000.00	15,000,000.00
2305	Other Capital Projects	0.00	98,000,000.00	0.00	0.00	0.00	79,000,000.00	134,000,000.00	232,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	98,000,000.00	0.00	0.00	0.00	79,000,000.00	134,000,000.00	232,000,000.00
23050107	Margin For Increases In Costs	0.00	98,000,000.00	0.00	0.00	0.00	79,000,000.00	134,000,000.00	232,000,000.00
					•	•		•	
031801100100	Judicial Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	<u>32,760,083.15</u>	<u>124,569,346.77</u>	<u>70,133,197.53</u>	<u>0.00</u>	<u>0.00</u>	<u>180,239,906.24</u>	<u>188,201,130.15</u>	<u>196,747,841.10</u>
21	Personnel Cost	15,694,431.76	40,927,235.00	31,249,059.86	0.00	0.00	45,874,178.00	47,117,115.00	49,116,536.00
2101	Salary	4,890,382.76	32,888,515.08	22,153,307.96	0.00	0.00	34,449,206.93	35,082,033.68	35,802,677.77
210101	Salaries And Wages	4,890,382.76	32,888,515.08	22,153,307.96	0.00	0.00	34,449,206.93	35,082,033.68	35,802,677.77
21010102	Salaries To Parastatals	4,890,382.76	5,361,043.08	3,898,179.38	0.00	0.00	6,921,734.93	7,554,561.68	8,275,205.77
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	27,527,472.00	18,255,128.58	0.00	0.00	27,527,472.00	27,527,472.00	27,527,472.00
2102	Allowances And Social Contribution	10,804,049.00	8,038,719.92	9,095,751.90	0.00	0.00	11,424,971.07	12,035,081.32	13,313,858.23
210201	Allowances	10,804,049.00	8,038,719.92	9,095,751.90	0.00	0.00	11,424,971.07	12,035,081.32	13,313,858.23
21020106	Parastatals Regular Allowances	10,804,049.00	8,038,719.92	9,095,751.90	0.00	0.00	11,424,971.07	12,035,081.32	13,313,858.23
22	Other Recurrent Costs	17,065,651.39	22,989,111.77	8,557,637.67	0.00	0.00	16,092,378.24	16,896,997.15	17,234,937.09
2202	Overhead Cost	17,065,651.39	22,989,111.77	8,557,637.67	0.00	0.00	16,092,378.24	16,896,997.15	17,234,937.09
220201	Travel & Transport - General	3,729,983.00	4,000,000.00	1,820,486.99	0.00	0.00	2,800,000.00	2,940,000.00	2,998,800.00
22020102	Local Travel & Transport: Others	3,729,983.00	4,000,000.00	1,820,486.99	0.00	0.00	2,800,000.00	2,940,000.00	2,998,800.00
220202	Utilities - General	276,100.00	24,000.00	154,050.00	0.00	0.00	16,800.00	17,640.00	17,992.80
22020201	Electricity Charges	0.00	12,000.00	0.00	0.00	0.00	8,400.00	8,820.00	8,996.40
22020202	Telephone Charges	0.00	12,000.00	0.00	0.00	0.00	8,400.00	8,820.00	8,996.40
22020204	Satellite Broadcasting Access Charges	276,100.00	0.00	154,050.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	1,198,478.39	5,400,000.00	1,248,400.00	0.00	0.00	3,780,000.00	3,969,000.00	4,048,380.00
22020301	Office Stationeries / Computer Consumables	1,098,478.39	3,600,000.00	1,248,400.00	0.00	0.00	2,520,000.00	2,646,000.00	2,698,920.00
22020305	Printing Of Non Security Documents	100,000.00	1,500,000.00	0.00	0.00	0.00	1,050,000.00	1,102,500.00	1,124,550.00
22020309	Uniforms & Other Clothing	0.00	300,000.00	0.00	0.00	0.00	210,000.00	220,500.00	224,910.00
220204	Maintenance Services - General	819,350.00	4,877,111.77	377,485.68	0.00	0.00	3,413,978.24	3,584,677.15	3,656,370.69
22020401	Maintenance Of Motor Vehicle / Transport Equipme	819,350.00	4,877,111.77	377,485.68	0.00	0.00	3,413,978.24	3,584,677.15	3,656,370.69
220205	Training - General	3,020,000.00	4,000,000.00	1,320,000.00	0.00	0.00	2,800,000.00	2,940,000.00	2,998,800.00
22020501	Local Training	3,020,000.00	4,000,000.00	1,320,000.00	0.00	0.00	2,800,000.00	2,940,000.00	2,998,800.00
220207	Consulting & Professional Services - General	0.00	627,720.00	0.00	0.00	0.00	439,404.00	461,374.20	470,601.68
22020702	Information Technology Consulting	0.00	627,720.00	0.00	0.00	0.00	439,404.00	461,374.20	470,601.68
220208	Fuel & Lubricants - General	544,600.00	1,000,000.00	157,000.00	0.00	0.00	700,000.00	735,000.00	749,700.00
22020801	Motor Vehicle Fuel Cost	544,600.00	1,000,000.00	157,000.00	0.00	0.00	700,000.00	735,000.00	749,700.00
220210	Miscellaneous Expenses General	7,477,140.00	3,060,280.00	3,480,215.00	0.00	0.00	2,142,196.00	2,249,305.80	2,294,291.92
22021001	Refreshment & Meals	0.00	3,060,280.00	0.00	0.00	0.00	2,142,196.00	2,249,305.80	2,294,291.92
22021002	Honorarium & Sitting Allowance	5,140,000.00	0.00	2,280,000.00	0.00	0.00	0.00	0.00	0.00
22021006	Postages & Courier Services	2,337,140.00	0.00	1,200,215.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	60,653,000.00	30,326,500.00	0.00	0.00	118,273,350.00	124,187,018.00	130,396,368.00
2301	Fixed Assets Purchased	0.00	16,500,000.00	8,250,000.00	0.00	0.00	34,120,350.00	29,134,018.00	29,134,018.00
230101	Purchase Of Fixed Assets - General	0.00	16,500,000.00	8,250,000.00	0.00	0.00	34,120,350.00	29,134,018.00	29,134,018.00
23010105	Purchase Of Motor Vehicles	0.00	10,000,000.00	5,000,000.00	0.00	0.00	22,000,000.00	17,000,000.00	17,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	6,500,000.00	3,250,000.00	0.00	0.00	12,120,350.00	12,134,018.00	12,134,018.00
2302	Construction / Provision	0.00	16,553,000.00	8,276,500.00	0.00	0.00	30,553,000.00	32,053,000.00	32,053,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	16,553,000.00	8,276,500.00	0.00	0.00	30,553,000.00	32,053,000.00	32,053,000.00
23020101	Construction / Provision Of Office Buildings	0.00	13,253,000.00	6,626,500.00	0.00	0.00	23,253,000.00	25,053,000.00	25,053,000.00
23020127	Construction Of ICT Infrastructures	0.00	3,300,000.00	1,650,000.00	0.00	0.00	7,300,000.00	7,000,000.00	7,000,000.00
2303	Rehabilitation / Repairs	0.00	7,000,000.00	3,500,000.00	0.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	7,000,000.00	3,500,000.00	0.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	7,000,000.00	3,500,000.00	0.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
2305	Other Capital Projects	0.00	20,600,000.00	10,300,000.00	0.00	0.00	39,600,000.00	49,000,000.00	55,209,350.00
230501	Acquisition Of Non Tangible Assets	0.00	20,600,000.00	10,300,000.00	0.00	0.00	39,600,000.00	49,000,000.00	55,209,350.00
23050102	Computer Software Acquisition	0.00	5,000,000.00	2,500,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
23050104	Anniversaries/Celebrations	0.00	10,600,000.00	5,300,000.00	0.00	0.00	19,600,000.00	19,000,000.00	19,000,000.00
23050107	Margin For Increases In Costs	0.00	5,000,000.00	2,500,000.00	0.00	0.00	8,000,000.00	18,000,000.00	24,209,350.00
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031805100100 Rivers State High Court

Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	2,545,486,772.00	3,774,846,616.82	1,315,280,535.11	0.00	0.00	5,101,533,483.00		5,998,985,880.00
<u>=</u> 21	Personnel Cost	1,144,206,540.00	1,439,455,051.00	614,640,419.11	0.00	0.00	1,614,488,233.00		1,587,518,492.00
2101	Salary	349,364,512.35	518,422,305.38	204,988,672.68	0.00	0.00	563,121,462.29		542,978,103.20
210101	Salaries And Wages	349,364,512.35	518,422,305.38	204,988,672.68	0.00	0.00	563,121,462.29		542,978,103.20
21010101	Salary	349,364,512.35	452,130,526.38	175,565,034.18	0.00	0.00	496,829,683.29		476,686,324.20
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	66,291,779.00	29,423,638.50	0.00	0.00	66,291,779.00		66,291,779.00
2102	Allowances And Social Contribution	794,842,027.65	921,032,745.62	409,651,746.43	0.00	0.00	1,051,366,770.71		1,044,540,388.80
210201	Allowances	794,842,027.65	921,032,745.62	409,651,746.43	0.00	0.00	1,051,366,770.71		1,044,540,388.80
21020103	Regular Allowances	794,842,027.65	921,032,745.62	409,651,746.43	0.00	0.00	1,051,366,770.71		1,044,540,388.80
22	Other Recurrent Costs	1,401,280,232.00	1,880,496,565.82	700,640,116.00	0.00	0.00	2,400,000,000.00		3,213,000,000.00
2202	Overhead Cost	1,401,280,232.00	1,880,496,565.82	700,640,116.00	0.00	0.00	2,400,000,000.00	3,150,000,000.00	3,213,000,000.00
220201	Travel & Transport - General	0.00	144,244,388.28	0.00	0.00	0.00	195,621,733.68	415,402,820.37	423,710,876.78
22020102	Local Travel & Transport: Others	0.00	144,244,388.28	0.00	0.00	0.00	195,621,733.68	415,402,820.37	423,710,876.78
220202	Utilities - General	0.00	7,854,000.00	0.00	0.00	0.00	11,781,000.00	12,370,050.00	12,617,451.00
22020201	Electricity Charges	0.00	2,040,000.00	0.00	0.00	0.00	3,060,000.00	3,213,000.00	3,277,260.00
22020202	Telephone Charges	0.00	2,754,000.00	0.00	0.00	0.00	4,131,000.00	4,337,550.00	4,424,301.00
22020203	Internet Access Charges	0.00	3,060,000.00	0.00	0.00	0.00	4,590,000.00	4,819,500.00	4,915,890.00
220203	Materials & Supplies - General	283,434,232.00	292,085,000.00	141,717,116.00	0.00	0.00	388,127,500.00	460,033,875.00	469,234,552.50
22020301	Office Stationeries / Computer Consumables	110,000,000.00	102,000,000.00	55,000,000.00	0.00	0.00	103,000,000.00	160,650,000.00	163,863,000.00
22020302	Books	60,920,000.00	74,460,000.00	30,460,000.00	0.00	0.00	111,690,000.00	117,274,500.00	119,619,990.00
22020303	Newspapers	20,800,000.00	20,400,000.00	10,400,000.00	0.00	0.00	30,600,000.00	32,130,000.00	32,772,600.00
22020304	Magazines & Periodicals	10,600,000.00	15,300,000.00	5,300,000.00	0.00	0.00	22,950,000.00	24,097,500.00	24,579,450.00
22020305	Printing Of Non Security Documents	81,114,232.00	75,845,000.00	40,557,116.00	0.00	0.00	113,767,500.00	119,455,875.00	121,844,992.50
22020309	Uniforms & Other Clothing	0.00	4,080,000.00	0.00	0.00	0.00	6,120,000.00	6,426,000.00	6,554,520.00
220204	Maintenance Services - General	213,640,000.00	320,972,698.75	106,820,000.00	0.00	0.00	331,459,048.13	505,532,000.53	515,642,640.54
22020401	Maintenance Of Motor Vehicle / Transport Equipme	71,840,000.00	101,920,000.00	35,920,000.00	0.00	0.00	102,880,000.00	160,524,000.00	163,734,480.00
22020403	Maintenance Of Office Building / Residential Qtrs	81,600,000.00	157,852,698.75	40,800,000.00	0.00	0.00	136,779,048.13	248,618,000.53	253,590,360.54
22020404	Maintenance Of Office / It Equipments	60,200,000.00	61,200,000.00	30,100,000.00	0.00	0.00	91,800,000.00	96,390,000.00	98,317,800.00
220205	Training - General	200,000,000.00	202,100,000.00	100,000,000.00	0.00	0.00	253,150,000.00	318,307,500.00	324,673,650.00
22020501	Local Training	100,000,000.00	102,000,000.00	50,000,000.00	0.00	0.00	103,000,000.00	160,650,000.00	163,863,000.00
22020502	International Training	100,000,000.00	100,100,000.00	50,000,000.00	0.00	0.00	150,150,000.00	157,657,500.00	160,810,650.00
220206	Other Services - General	352,000,000.00	345,000,000.00	176,000,000.00	0.00	0.00	367,500,000.00	543,375,000.00	554,242,500.00
22020601	Security Services	148,000,000.00	143,000,000.00	74,000,000.00	0.00	0.00	114,500,000.00	225,225,000.00	229,729,500.00
22020603	Residential Rent	124,000,000.00	102,000,000.00	62,000,000.00	0.00	0.00	103,000,000.00	160,650,000.00	163,863,000.00
22020605	Cleaning & Fumigation Services	80,000,000.00	100,000,000.00	40,000,000.00	0.00	0.00	150,000,000.00	157,500,000.00	160,650,000.00
220207	Consulting & Professional Services - General	114,000,000.00	6,731,770.50	57,000,000.00	0.00	0.00	10,097,655.75	10,602,538.54	10,814,589.31
22020702	Information Technology Consulting	20,000,000.00	1,631,770.50	10,000,000.00	0.00	0.00	2,447,655.75	2,570,038.54	2,621,439.31
22020703	Legal Services	94,000,000.00	5,100,000.00	47,000,000.00	0.00	0.00	7,650,000.00	8,032,500.00	8,193,150.00
220208	Fuel & Lubricants - General	85,852,000.00	107,100,000.00	42,926,000.00	0.00	0.00	160,650,000.00	168,682,500.00	172,056,150.00
22020801	Motor Vehicle Fuel Cost	1,020,000.00	15,300,000.00	510,000.00	0.00	0.00	22,950,000.00	24,097,500.00	24,579,450.00
22020803	Plant / Generator Fuel Cost	84,832,000.00	91,800,000.00	42,416,000.00	0.00	0.00	137,700,000.00	144,585,000.00	147,476,700.00
220209	Financial Charges - General	61,554,000.00	510,000.00	30,777,000.00	0.00	0.00	765,000.00	803,250.00	819,315.00
22020901	Bank Charges (Other Than Interest)	61,554,000.00	510,000.00	30,777,000.00	0.00	0.00	765,000.00		819,315.00
220210	Miscellaneous Expenses General	90,800,000.00	453,898,708.29	45,400,000.00	0.00	0.00	680,848,062.44	714,890,465.56	729,188,274.87
22021001	Refreshment & Meals	40,800,000.00	82,416,000.00	20,400,000.00	0.00	0.00	123,624,000.00	129,805,200.00	132,401,304.00
22021002	Honorarium & Sitting Allowance	10,000,000.00	50,777,708.29	5,000,000.00	0.00	0.00	76,166,562.44	79,974,890.56	81,574,388.37
22021003	Publicity & Advertisements	20,000,000.00	20,400,000.00	10,000,000.00	0.00	0.00	30,600,000.00	32,130,000.00	32,772,600.00
22021004	Medical Expenses-Local	20,000,000.00	10,200,000.00	10,000,000.00	0.00	0.00	15,300,000.00	16,065,000.00	16,386,300.00
22021007	Welfare Packages	0.00	52,581,000.00	0.00	0.00	0.00	78,871,500.00		84,471,376.50
22021008	Subscription To Professional Bodies	0.00	51,000,000.00	0.00	0.00	0.00	76,500,000.00		81,931,500.00
22021019	Medical Expenses-International	0.00	150,824,000.00	0.00	0.00	0.00	226,236,000.00		242,298,756.00
22021021	Special Days/Celebrations	0.00	35,700,000.00	0.00	0.00	0.00	53,550,000.00		57,352,050.00
23	Capital Expenditure	0.00	454,895,000.00	0.00	0.00	0.00	1,087,045,250.00		1,198,467,388.00
2301	Fixed Assets Purchased	0.00	269,935,000.00	0.00	0.00	0.00	462,085,250.00		543,437,512.00
230101	Purchase Of Fixed Assets - General	0.00	269,935,000.00	0.00	0.00	0.00	462,085,250.00		543,437,512.00
23010122	Purchase Of Health / Medical Equipment	0.00	80,000,000.00	0.00	0.00	0.00	84,000,000.00		98,352,262.00
23010125	Purchase Of Library Books & Equipment	0.00	28,995,000.00	0.00	0.00	0.00	48,045,000.00		88,045,000.00
23010142	Purchase Of Other Office Equipment	0.00	160,940,000.00	0.00	0.00	0.00	330,040,250.00		357,040,250.00
2302	Construction / Provision	0.00	184,960,000.00	0.00	0.00	0.00	624,960,000.00	654,960,000.00	655,029,876.00

230201	Construction / Provision Of Fixed Assets - General	0.00	184,960,000.00	0.00	0.00	0.00	624,960,000.00	654,960,000.00	655,029,876.00
23020101	Construction / Provision Of Office Buildings	0.00	100,960,000.00	0.00	0.00	0.00	400,960,000.00	430,960,000.00	430,960,000.00
23020102	Construction / Provision Of Residential Buildings	0.00	84,000,000.00	0.00	0.00	0.00	224,000,000.00	224,000,000.00	224,069,876.00
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031805200100	Customary Court of Appeal								
Code	Description	2020 Full Year Actuals	2021 Approved Budget or	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	566.412.399.00	2,339,718,571.44	1,011,825,309.77	0.00	0.00	2,218,014,834.00	2.277.108.420.00	2,313,806,793.00
<u>=</u> 21	Personnel Cost	566,412,399.00	578,411,372.00	293,124,698.64	0.00	0.00	574,491,234.00	551,408,640.00	539,622,024.00
2101	Salary	179,320,726.78	214,674,603.57	121,276,760.26	0.00	0.00	214,391,832.60		201,346,828.69
210101	Salaries And Wages	179,320,726.78	214,674,603.57	121,276,760.26	0.00	0.00	214,391,832.60	205,858,709.26	201,346,828.69
210101	Salary	179,320,726.78	204,885,616.57	114,565,292.26	0.00	0.00	204,602,845.60	196,069,722.26	191,557,841.69
21010101		-,,			0.00	0.00			9,788,987.00
	Consolidated Revenue Fund Charge- Salaries	0.00	9,788,987.00	6,711,468.00			9,788,987.00	, ,	
2102	Allowances And Social Contribution	387,091,672.22	363,736,768.43	171,847,938.38	0.00	0.00	360,099,401.40	345,549,930.74	338,275,195.31
210201	Allowances	387,091,672.22	363,736,768.43	171,847,938.38	0.00	0.00	360,099,401.40		338,275,195.31
21020103	Regular Allowances	387,091,672.22	363,736,768.43	171,847,938.38	0.00	0.00	360,099,401.40	345,549,930.74	338,275,195.31
22	Other Recurrent Costs	0.00	1,533,859,199.44	618,700,611.13	0.00	0.00	1,200,000,000.00	1,260,000,000.00	1,285,200,000.00
2202	Overhead Cost	0.00	1,533,859,199.44	618,700,611.13	0.00	0.00	1,200,000,000.00		1,285,200,000.00
220201	Travel & Transport - General	0.00	146,044,592.27	59,763,503.46	0.00	0.00	103,626,460.34	108,807,783.35	110,983,939.02
22020102	Local Travel & Transport: Others	0.00	146,044,592.27	59,763,503.46	0.00	0.00	103,626,460.34	108,807,783.35	110,983,939.02
220202	Utilities - General	0.00	43,848,168.00	17,943,287.73	0.00	0.00	34,640,052.72		37,099,496.46
22020201	Electricity Charges	0.00	7,282,800.00	2,980,224.30	0.00	0.00	5,753,412.00	6,041,082.60	6,161,904.25
22020202	Telephone Charges	0.00	7,945,868.00	3,251,561.06	0.00	0.00	6,277,235.72	6,591,097.51	6,722,919.46
22020203	Internet Access Charges	0.00	21,907,900.00	8,965,021.14	0.00	0.00	17,307,241.00	18,172,603.05	18,536,055.11
22020206	Sewerage Charges	0.00	6,711,600.00	2,746,481.22	0.00	0.00	5,302,164.00	5,567,272.20	5,678,617.64
220203	Materials & Supplies - General	0.00	326,818,241.64	133,738,626.08	0.00	0.00	258,186,410.90	271,095,731.44	276,517,646.07
22020301	Office Stationeries / Computer Consumables	0.00	162,789,045.01	66,615,569.29	0.00	0.00	128,603,345.56	135,033,512.84	137,734,183.09
22020302	Books	0.00	53,171,580.04	21,758,559.21	0.00	0.00	42,005,548.23	44,105,825.64	44,987,942.16
22020303	Newspapers	0.00	16,218,510.00	6,636,842.65	0.00	0.00	12,812,622.90	13,453,254.05	13,722,319.13
22020304	Magazines & Periodicals	0.00	11,113,410.00	4,547,763.85	0.00	0.00	8,779,593.90	9,218,573.60	9,402,945.07
22020305	Printing Of Non Security Documents	0.00	78,540,000.00	32,139,673.84	0.00	0.00	62,046,600.00	65,148,930.00	66,451,908.60
22020309	Uniforms & Other Clothing	0.00	4,985,696.59	2,040,217.24	0.00	0.00	3,938,700.31	4,135,635.32	4,218,348.03
22020303	Maintenance Services - General	0.00	410,236,175.91	167,874,419.30	0.00	0.00	324,086,578.97	340,290,907.92	347,096,726.08
220204	Maintenance Of Motor Vehicle / Transport Equipme	0.00	64,402,800.00	26,354,532.55	0.00	0.00	50,878,212.00	53,422,122.60	54,490,565.05
22020401	Maintenance Of Office Furniture	0.00	150,297,482.27	61,503,845.93	0.00	0.00	118,735,010.99		127,165,196.77
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22020403	Maintenance Of Office Building / Residential Qtrs	0.00	81,219,961.52	33,236,351.83	0.00	0.00	64,163,769.60	67,371,958.08	68,719,397.24
22020404	Maintenance Of Office / It Equipments	0.00	114,315,932.12	46,779,688.99	0.00	0.00	90,309,586.37	94,825,065.69	96,721,567.01
220205	Training - General	0.00	58,364,153.28	23,883,433.29	0.00	0.00	46,107,681.09		49,381,326.45
22020501	Local Training	0.00	58,364,153.28	23,883,433.29	0.00	0.00	46,107,681.09		49,381,326.45
220206	Other Services - General	0.00	164,505,600.00	67,318,007.76	0.00	0.00	129,959,424.00		139,186,543.10
22020601	Security Services	0.00	82,705,000.00	33,844,050.49	0.00	0.00	65,336,950.00	68,603,797.50	69,975,873.45
22020602	Office Rent	0.00	50,384,600.00	20,618,087.74	0.00	0.00	39,803,834.00	41,794,025.70	42,629,906.21
22020603	Residential Rent	0.00	31,416,000.00	12,855,869.54	0.00	0.00	24,818,640.00	26,059,572.00	26,580,763.44
220207	Consulting & Professional Services - General	0.00	5,355,000.00	2,191,341.40	0.00	0.00	4,230,450.00	4,441,972.50	4,530,811.95
22020702	Information Technology Consulting	0.00	357,000.00	146,089.43	0.00	0.00	282,030.00	296,131.50	302,054.13
22020703	Legal Services	0.00	3,570,000.00	1,460,894.27	0.00	0.00	2,820,300.00	2,961,315.00	3,020,541.30
22020704	Engineering Services	0.00	714,000.00	292,178.85	0.00	0.00	564,060.00	592,263.00	604,108.26
22020705	Architectural Services	0.00	357,000.00	146,089.43	0.00	0.00	282,030.00	296,131.50	302,054.13
22020706	Surveying Services	0.00	357.000.00	146.089.43	0.00	0.00	282,030.00	296,131.50	302,054.13
220208	Fuel & Lubricants - General	0.00	90,440,000.00	37,009,321.40	0.00	0.00	71,447,600.00		76,520,379.60
22020801	Motor Vehicle Fuel Cost	0.00	18,890,060.00	7,730,078.52	0.00	0.00	14,923,147.40	15,669,304.77	15,982,690.87
22020803	Plant / Generator Fuel Cost	0.00	71,549,940.00	29,279,242.87	0.00	0.00	56,524,452.60	59,350,675.23	60,537,688.73
22020803	Financial Charges - General	0.00	54,402,800.00	22,262,391.75	0.00	0.00	42,978,212.00	, ,	46,029,665.05
220209	Bank Charges (Other Than Interest)	0.00	31,626,200.00	12,941,886.34	0.00	0.00	24,984,698.00	26,233,932.90	26,758,611.56
22020901	Insurance Premium	0.00	22,776,600.00	9,320,505.41	0.00	0.00	17,993,514.00	18,893,189.70	19,271,053.49
22020902 220210		0.00	233,844,468.34	9,320,505.41 86,716,278.97	0.00	0.00			
	Miscellaneous Expenses General						184,737,129.99	193,973,986.49	197,853,466.22
22021001	Refreshment & Meals	0.00	26,860,680.00	10,991,768.45	0.00	0.00	21,219,937.20		22,726,552.74
22021002	Honorarium & Sitting Allowance	0.00	39,055,800.00	15,982,183.27	0.00	0.00	30,854,082.00		33,044,721.82
22021003	Publicity & Advertisements	0.00	12,566,400.00	5,142,347.81	0.00	0.00	9,927,456.00	10,423,828.80	10,632,305.38
22021004	Medical Expenses-Local	0.00	11,781,000.00	4,820,951.08	0.00	0.00	9,306,990.00		9,967,786.29
22021007	Welfare Packages	0.00	59,563,562.48	24,374,248.42	0.00	0.00	47,055,214.36	49,407,975.08	50,396,134.58

230201 23020101	Sporting Activities Support Staff Salary		47,243,000.00	10,356,330.78	0.00	0.00	37,321,970.00	39,188,068.50	39,971,829.87
23 2301 230101 23010105 2302 230201 23020101	Support Starr Salary	0.00	36,774,025.86	15,048,449.16	0.00	0.00	29,051,480.43	30,504,054.45	31,114,135.54
2301 230101 23010105 2302 230201 23020101	Capital Expenditure	0.00	227,448,000.00	100,000,000.00	0.00	0.00	443,523,600.00	465,699,780.00	488,984,769.00
230101 23010105 2302 230201 23020101	Fixed Assets Purchased	0.00	10,000,000.00	5,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
23010105 2302 230201 23020101	Purchase Of Fixed Assets - General	0.00	10,000,000.00	5,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
2302 230201 23020101	Purchase Of Motor Vehicles	0.00	10,000,000.00	5,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
230201 23020101	Construction / Provision	0.00	141,448,000.00	70,724,000.00	0.00	0.00	211,448,000.00	227,624,780.00	251,500,000.00
23020101	Construction / Provision Of Fixed Assets - General	0.00	141,448,000.00	70,724,000.00	0.00	0.00	211,448,000.00	227,624,780.00	251,500,000.00
	Construction / Provision Of Tixed Assets - General Construction / Provision Of Office Buildings	0.00	87,448,000.00	43,724,000.00	0.00	0.00	107,448,000.00	107,448,000.00	131,500,000.00
23020102	Construction / Provision of Onice Buildings Construction / Provision Of Residential Buildings	0.00	54,000,000.00	27,000,000.00	0.00	0.00	104,000,000.00	104,000,000.00	104,000,000.00
23020102	Construction / Provision of Residential Buildings Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	0.00	0.00	16,176,780.00	16,000,000.00
	Rehabilitation / Repairs	0.00	43,745,000.00	11,648,500.00	0.00	0.00	138,820,600.00	138,820,000.00	128,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	43,745,000.00	11,648,500.00	0.00	0.00	138,820,600.00	138,820,000.00	128,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	11,000,000.00	5,001,000.00	0.00	0.00	38,000,600.00	38,000,000.00	38,000,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0.00	24,450,000.00	0.00	0.00	0.00	69,525,000.00	69,525,000.00	70,000,000.00
	Rehabilitation / Repairs - Libraries	0.00	5,000,000.00	5,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	3,295,000.00	1,647,500.00	0.00	0.00	21,295,000.00	21,295,000.00	0.00
	Other Capital Projects	0.00	32,255,000.00	12,627,500.00	0.00	0.00	73,255,000.00	79,255,000.00	79,484,769.00
230501	Acquisition Of Non Tangible Assets	0.00	32,255,000.00	12,627,500.00	0.00	0.00	73,255,000.00	79,255,000.00	79,484,769.00
23050102	Computer Software Acquisition	0.00	21,000,000.00	10,500,000.00	0.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00
23050102	Anniversaries/Celebrations	0.00	11,000,000.00	2,000,000.00	0.00	0.00	34,000,000.00	35,000,000.00	35,000,000.00
23050107	Margin For Increases In Costs	0.00	255,000.00	127,500.00	0.00	0.00	5,255,000.00	10,255,000.00	10,484,769.00
		2.00			5.00	2.00	2,222,223.00	,,3.00	,,. 13100
031805300100	Rivers State Multi Door Court House Committee								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	0.00	<u>0.00</u>	0.00	<u>0.00</u>	0.00	296,000,000.00	35,000,000.00	35,000,000.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	0.00	296,000,000.00	35,000,000.00	35,000,000.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	0.00	0.00	276,000,000.00	25,000,000.00	20,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	276,000,000.00	25,000,000.00	20,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	246,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	0.00	25,000,000.00	20,000,000.00	15,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2302	Construction / Provision	0.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	15,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	15,000,000.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	15,000,000.00
	Administration of Criminal Justice Monitoring Cou								
	Description	2020 Full Year Actuals	2021 Approved Budget	rformance lanuary to lune					
	<u>Expenditures</u>	0.00		•			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2			0.00	0.00	<u>0.00</u>	0.00	150,000,000.00	155,000,000.00	<u>165,000,000.00</u>
<u>2</u> 23	Capital Expenditure	0.00	0.00	<u>0.00</u> 0.00	0.00	0.00	<u>150,000,000.00</u> 150,000,000.00	<u>155,000,000.00</u> 155,000,000.00	<u>165,000,000.00</u> 165,000,000.00
<u>2</u> 23 2301	Fixed Assets Purchased	0.00	0.00 0.00	0.00 0.00 0.00	0.00 0.00	0.00 0.00	150,000,000.00 150,000,000.00 130,000,000.00	<u>155,000,000.00</u> 155,000,000.00 135,000,000.00	<u>165,000,000.00</u> 165,000,000.00 145,000,000.00
2 23 2301 230101	Fixed Assets Purchased Purchase Of Fixed Assets - General	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 135,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 145,000,000.00
2 23 2301 230101 23010105	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00 85,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 135,000,000.00 90,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 145,000,000.00 95,000,000.00
2 23 2301 230101 23010105 23010112	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 145,000,000.00 95,000,000.00 30,000,000.00
2 23 2301 230101 23010105 23010112 23010125	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00 20,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 95,000,000.00 30,000,000.00 20,000,000.00
2 23 2301 230101 23010105 23010105 23010112 23010125 2302	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00 20,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00 20,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 95,000,000.00 30,000,000.00 20,000,000.00
2 23 2301 230101 23010105 23010112 23010112 230202 230201	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision Construction / Provision Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	150,000,000.00 150,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 95,000,000.00 30,000,000.00 20,000,000.00 20,000,000.00
2 23 2301 230101 23010105 23010105 23010112 23010125 2302	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00 20,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00 20,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 95,000,000.00 30,000,000.00 20,000,000.00
2 23 2301 230101 23010105 23010112 23010125 2302 230201 23020101	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	150,000,000.00 150,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 95,000,000.00 30,000,000.00 20,000,000.00 20,000,000.00
2 23 2301 230101 23010105 23010112 23010125 2302 230201 23020101	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Rivers State Family Court	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 145,000,000.00 95,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00
2 23 2301 230101 23010105 23010112 23010125 2302 230201 23020101	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Rivers State Family Court Description	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	150,000,000.00 150,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 95,000,000.00 30,000,000.00 20,000,000.00 20,000,000.00
2 23 2301 230101 23010105 23010112 23010125 2302 2302 230201 23020101	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Rivers State Family Court Description Expenditures	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 95,000,000.00 30,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00
2 23 2301 230101 23010105 23010112 23010125 2302 2302 230201 23020101	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Rivers State Family Court Description	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 145,000,000.00 95,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00
2 23 230101 23010105 23010112 23010125 2302 230201 23020101 031805500100 Code 2 23	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Rivers State Family Court Description Expenditures Capital Expenditure	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	150,000,000.00 150,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 145,000,000.00 95,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00
2 23 2301 230101 23010105 23010112 23010125 2302 230201 23020101 031805500100 Code 2 23 2301	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Rivers State Family Court Description Expenditures Capital Expenditure Fixed Assets Purchased	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 30,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 145,000,000.00 95,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00
2 23 2301 230101 23010105 23010112 23010125 2302 230201 23020101 031805500100 Code 2 23 2301 230101	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Rivers State Family Court Description Expenditures Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General	2.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 300,000.00 380,000,000.00 380,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 135,000,000.00 90,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 300,000.00 390,000.00 390,000.00	165,000,000.00 165,000,000.00 145,000,000.00 145,000,000.00 95,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 425,000,000.00 425,000,000.00
2 23 2301 230101 23010105 23010112 23010125 2302 230201 23020101 031805500100 Code 2 23 2301 2301012 230101 23010105	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Rivers State Family Court Description Expenditures Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles	2.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 300,000.00 380,000,000.00 380,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 135,000,000.00 90,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 300,000.00 310,000,000.00 390,000.00 195,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 145,000,000.00 95,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 405,000,000.00 425,000,000.00 205,000,000.00
2 23 230101 23010105 23010112 23010125 230201 23020101 031805500100 Code 2 23 230101 23010125	Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings Purchase Of Library Books & Equipment Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Rivers State Family Court Description Expenditures Capital Expenditure Fixed Assets Purchased Purchase Of Fixed Assets - General Purchase Of Motor Vehicles Purchase Of Office Furniture And Fittings	2020 Full Year Actuals 2020 Full Octoor 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	150,000,000.00 150,000,000.00 130,000,000.00 130,000,000.00 85,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 30,000,000.00 380,000,000.00 380,000,000.00 185,000,000.00	155,000,000.00 155,000,000.00 135,000,000.00 135,000,000.00 90,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 30,000.00 390,000.00 390,000,000.00 195,000,000.00	165,000,000.00 165,000,000.00 145,000,000.00 145,000,000.00 95,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 2050,000,000.00 425,000,000.00 205,000,000.00 130,000,000.00

23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	125,000,000.00
2200100100	Divers State Ministry of Insting								
32600100100 Code	Rivers State Ministry of Justice Description	2020 Full Year Actuals	2021 Approved Budget	erformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Jue	Expenditures	544,228,148.00	1,678,576,125.94		0.00	0.00	2,791,771,754.76	2,928,817,133.65	3,010,432,020.08
1	Personnel Cost	544,228,148.00	619,964,872.00		0.00		643,867,284.00	628,809,839.00	571,402,062.00
101	Salary	116,055,665.65	147,745,802.16		0.00		133,860,269.60	123,761,917.66	
					0.00				
10101	Salaries And Wages	116,055,665.65	147,745,802.16				133,860,269.60	123,761,917.66	108,591,207.89
1010101	Salary	116,055,665.65	147,745,802.16		0.00		133,860,269.60	123,761,917.66	, ,
102	Allowances And Social Contribution	428,172,482.35	472,219,069.84		0.00		510,007,014.40	505,047,921.34	462,810,854.11
10201	Allowances	428,172,482.35	472,219,069.84		0.00		510,007,014.40	505,047,921.34	462,810,854.11
1020103	Regular Allowances	428,172,482.35	472,219,069.84		0.00		510,007,014.40	505,047,921.34	462,810,854.11
22	Other Recurrent Costs	0.00	58,611,253.94		0.00		41,027,877.76	43,079,271.65	43,940,857.08
202	Overhead Cost	0.00	58,491,253.94		0.00		40,943,877.76	42,991,071.65	
20201	Travel & Transport - General	0.00	10,061,285.00		0.00		7,042,899.50	7,395,044.48	
2020102	Local Travel & Transport: Others	0.00	10,061,285.00	4,117,219.48	0.00		7,042,899.50	7,395,044.48	7,542,945.36
20202	Utilities - General	0.00	4,126,000.00	1,688,417.29	0.00	0.00	2,888,200.00	3,032,610.00	3,093,262.20
2020201	Electricity Charges	0.00	2,063,000.00	844,208.65	0.00	0.00	1,444,100.00	1,516,305.00	1,546,631.10
2020202	Telephone Charges	0.00	2,063,000.00	844,208.65	0.00	0.00	1,444,100.00	1,516,305.00	1,546,631.10
20203	Materials & Supplies - General	0.00	11,107,218.94		0.00		7,775,053.26	8,163,805.92	
2020301	Office Stationeries / Computer Consumables	0.00	6,076,768.94		0.00		4,253,738.26	4,466,425.17	
22020302	Books	0.00	297,000.00		0.00		207,900.00	218,295.00	222,660.90
22020303	Newspapers	0.00	1,310,000.00		0.00		917,000.00	962,850.00	982,107.00
2020304	Magazines & Periodicals	0.00	1,066,000.00		0.00		746,200.00	783,510.00	
22020304	Printing Of Non Security Documents	0.00	2,177,450.00		0.00		1,524,215.00	1,600,425.75	1,632,434.27
22020303		0.00	180,000.00		0.00		1,524,213.00	132,300.00	
22020309 2 20204	Uniforms & Other Clothing Maintenance Services - General	0.00	180,000.00 6,265,900.00		0.00 0.00		126,000.00 4,386,130.00	132,300.00 4,605,436.50	,
			, ,					, ,	
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	2,796,500.00		0.00		1,957,550.00	2,055,427.50	2,096,536.05
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	3,469,400.00		0.00		2,428,580.00	2,550,009.00	2,601,009.18
220205	Training - General	0.00	3,469,400.00		0.00		2,428,580.00	2,550,009.00	2,601,009.18
22020501	Local Training	0.00	3,469,400.00		0.00		2,428,580.00	2,550,009.00	2,601,009.18
220206	Other Services - General	0.00	10,482,700.00		0.00		7,337,890.00	7,704,784.50	
22020601	Security Services	0.00	5,015,200.00		0.00		3,510,640.00	3,686,172.00	3,759,895.44
22020605	Cleaning & Fumigation Services	0.00	5,467,500.00		0.00		3,827,250.00	4,018,612.50	4,098,984.75
220207	Consulting & Professional Services - General	0.00	3,438,050.00	1,406,898.47	0.00		2,406,635.00	2,526,966.75	2,577,506.09
22020702	Information Technology Consulting	0.00	126,000.00	51,560.97	0.00	0.00	88,200.00	92,610.00	94,462.20
22020703	Legal Services	0.00	3,312,050.00		0.00	0.00	2,318,435.00	2,434,356.75	2,483,043.89
220210	Miscellaneous Expenses General	0.00	9,540,700.00	3,904,188.77	0.00	0.00	6,678,490.00	7,012,414.50	7,152,662.79
22021001	Refreshment & Meals	0.00	2,000,000.00		0.00	0.00	1,400,000.00	1,470,000.00	1,499,400.00
22021002	Honorarium & Sitting Allowance	0.00	878,500.00		0.00		614,950.00	645,697.50	658,611.45
22021003	Publicity & Advertisements	0.00	4,000,000.00		0.00		2,800,000.00	2,940,000.00	2,998,800.00
22021003	Welfare Packages	0.00	2,662,200.00		0.00		1,863,540.00	1,956,717.00	
22021007 2204	Grants And Contributions General	0.00	120,000.00		0.00		84,000.00	88,200.00	
2204 220401		0.00	120,000.00		0.00		84,000.00	88,200.00	,
220401 22040109	Local Grants And Contributions GRANTS TO COMMUNITIES/Ngos	0.00	120,000.00	.,	0.00		84,000.00	88,200.00 88,200.00	89,964.00 89,964.00
		0.00	1,000,000,000.00		0.00				
23	Capital Expenditure		, , ,				2,106,876,593.00	2,256,928,023.00	
2305	Other Capital Projects	0.00	1,000,000,000.00		0.00		2,106,876,593.00	2,256,928,023.00	
230501	Acquisition Of Non Tangible Assets	0.00	1,000,000,000.00	,,	0.00		2,106,876,593.00	2,256,928,023.00	
23050101	Research And Development	0.00	20,000,000.00		0.00		20,000,000.00	20,000,000.00	, ,
23050102	Computer Software Acquisition	0.00	30,000,000.00		0.00		96,000,000.00	120,000,000.00	120,000,000.00
23050107	Margin For Increases In Costs	0.00	950,000,000.00	490,000,000.00	0.00	0.00	1,990,876,593.00	2,116,928,023.00	2,255,089,101.00
	Ministry of Youth Development		12.1						
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	
	<u>Expenditures</u>	<u>57,624,434.60</u>	<u>4,029,556,197.79</u>		<u>0.00</u>		<u>4,085,753,371.72</u>	<u>4,669,954,405.78</u>	<u>5,000,265,957.92</u>
21	Personnel Cost	57,624,434.60	61,175,719.00		0.00		61,256,249.00	62,049,871.00	63,849,605.00
2101	Salary	17,594,901.60	20,203,641.05	9,826,888.16	0.00	0.00	20,284,170.69	20,696,594.69	22,588,072.02
210101	Salaries And Wages	17,594,901.60	20,203,641.05	9,826,888.16	0.00	0.00	20,284,170.69	20,696,594.69	22,588,072.02
21010101	Salary	17,594,901.60	20,203,641.05	9,826,888.16	0.00	0.00	20,284,170.69	20,696,594.69	22,588,072.02
				22,929,405.70	0.00	0.00	40,972,078.31	41,353,276.31	, ,

210201	Allowances	40,029,533.00	40,972,077.95	22,929,405.70	0.00	0.00	40,972,078.31	41,353,276.31	41,261,532.98
210201	Regular Allowances	40,029,533.00	40,972,077.95	22,929,405.70	0.00	0.00	40,972,078.31	41,353,276.31	41,261,532.98
21020103 22	Other Recurrent Costs	40,029,333.00 0.00	42,380,478.79	15,952,554.17	0.00	0.00	20,000,000.00	18,900,000.00	19,278,000.00
2202	Overhead Cost	0.00	42,380,478.79	15,952,554.17	0.00	0.00	19,428,500.00	18,299,925.00	18,665,923.50
220201	Travel & Transport - General	0.00	4,863,447.00	2,344,075.03	0.00	0.00	3,188,551.15	2,297,978.71	2,343,938.28
220201	Local Travel & Transport: Others	0.00	4,863,447.00	2,344,075.03	0.00	0.00	3,188,551.15	2,297,978.71	2,343,938.28
22020102 220202	Utilities - General	0.00	3,600,000.00	130,071.36	0.00	0.00	1,620,000.00	1,701,000.00	1,735,020.00
		0.00		130,071.36	0.00	0.00			
22020201 22020202	Electricity Charges	0.00	300,000.00 3,300,000.00	0.00	0.00	0.00	135,000.00 1,485,000.00	141,750.00 1,559,250.00	144,585.00 1,590,435.00
22020202	Telephone Charges	0.00		2,256,477.95	0.00	0.00			2,508,260.58
	Materials & Supplies - General		5,204,400.00		0.00		2,341,980.00	2,459,079.00	
22020301	Office Stationeries / Computer Consumables	0.00	4,204,400.00	1,822,906.75		0.00	1,891,980.00	1,986,579.00	2,026,310.58
22020303	Newspapers	0.00	500,000.00	216,785.60	0.00	0.00	225,000.00	236,250.00	240,975.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	216,785.60	0.00	0.00	225,000.00	236,250.00	240,975.00
220204	Maintenance Services - General	0.00	7,146,800.79	2,804,705.08	0.00	0.00	3,216,060.36	3,376,863.37	3,444,400.64
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	3,960,000.00	2,199,212.93	0.00	0.00	1,782,000.00	1,871,100.00	1,908,522.00
22020402	Maintenance Of Office Furniture	0.00	3,186,800.79	605,492.15	0.00	0.00	1,434,060.36	1,505,763.37	1,535,878.64
220205	Training - General	0.00	7,229,935.00	2,782,406.04	0.00	0.00	2,182,255.29	2,291,368.06	2,337,195.42
22020501	Local Training	0.00	7,229,935.00	2,782,406.04	0.00	0.00	2,182,255.29	2,291,368.06	2,337,195.42
220207	Consulting & Professional Services - General	0.00	903,660.00	171,695.40	0.00	0.00	406,647.00	426,979.35	435,518.94
22020702	Information Technology Consulting	0.00	903,660.00	171,695.40	0.00	0.00	406,647.00	426,979.35	435,518.94
220210	Miscellaneous Expenses General	0.00	12,162,236.00	5,463,123.31	0.00	0.00	6,473,006.20	5,746,656.51	5,861,589.64
22021001	Refreshment & Meals	0.00	3,102,000.00	1,505,694.85	0.00	0.00	1,395,900.00	1,465,695.00	1,495,008.90
22021003	Publicity & Advertisements	0.00	3,200,000.00	1,416,656.38	0.00	0.00	1,440,000.00	1,512,000.00	1,542,240.00
22021006	Postages & Courier Services	0.00	660,236.00	286,201.83	0.00	0.00	297,106.20	311,961.51	318,200.74
22021007	Welfare Packages	0.00	5,200,000.00	2,254,570.24	0.00	0.00	3,340,000.00	2,457,000.00	2,506,140.00
2204	Grants And Contributions General	0.00	1,270,000.00	0.00	0.00	0.00	571,500.00	600,075.00	612,076.50
220401	Local Grants And Contributions	0.00	1,270,000.00	0.00	0.00	0.00	571,500.00	600,075.00	612,076.50
22040108	Grant To Private Companies - Capital	0.00	1,270,000.00	0.00	0.00	0.00	571,500.00	600,075.00	612,076.50
23	Capital Expenditure	0.00	3,926,000,000.00	0.00	0.00	0.00	4,004,497,122.72	4,589,004,534.78	4,917,138,352.92
2301	Fixed Assets Purchased	0.00	119,000,000.00	0.00	0.00	0.00	127,330,000.00	140,000,000.00	140,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	119,000,000.00	0.00	0.00	0.00	127,330,000.00	140,000,000.00	140,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	119,000,000.00	0.00	0.00	0.00	127,330,000.00	140,000,000.00	140,000,000.00
2305	Other Capital Projects	0.00	3,807,000,000.00	0.00	0.00	0.00	3,877,167,122.72	4,449,004,534.78	4,777,138,352.92
230501	Acquisition Of Non Tangible Assets	0.00	3,807,000,000.00	0.00	0.00	0.00	3,877,167,122.72	4,449,004,534.78	4,777,138,352.92
23050101	Research And Development	0.00	3,505,000,000.00	0.00	0.00	0.00	3,554,027,122.72	4,119,004,534.68	4,442,138,352.44
23050103	Monitoring And Evaluation	0.00	32,000,000.00	0.00	0.00	0.00	34,240,000.00	50,000,000.00	50,000,000.00
23050104	Anniversaries/Celebrations	0.00	20,000,000.00	0.00	0.00	0.00	21,400,000.00	30,000,000.00	35,000,000.00
23050107	Margin For Increases In Costs	0.00	250,000,000.00	0.00	0.00	0.00	267,500,000.00	250,000,000.10	250,000,000.48
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051400100100	Ministry of Women Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	74,413,201.00	3,465,087,087.49	55,595,885.04	0.00	<u>0.00</u>	3,542,539,176.04	3,773,012,813.25	3,961,011,283.45
21	Personnel Cost	74,413,201.00	72,317,344.00	32,650,451.97	0.00	0.00	71,028,602.00	75,426,710.00	79,204,154.00
2101	Salary	23,756,535.45	21,461,198.31	8,159,124.52	0.00	0.00	21,195,629.51	23,843,978.59	26,696,283.27
210101	Salaries And Wages	23,756,535.45	21,461,198.31	8,159,124.52	0.00	0.00	21,195,629.51	23,843,978.59	26,696,283.27
21010101	Salary	23,756,535.45	21,461,198.31	8,159,124.52	0.00	0.00	21,195,629.51	23,843,978.59	26,696,283.27
2102	Allowances And Social Contribution	50,656,665.55	50,856,145.69	24,491,327.45	0.00	0.00	49,832,972.49	51,582,731.41	52,507,870.73
210201	Allowances	50,656,665.55	50,856,145.69	24,491,327.45	0.00	0.00	49,832,972.49	51,582,731.41	52,507,870.73
21020103	Regular Allowances	50,656,665.55	50,856,145.69	24,491,327.45	0.00	0.00	49,832,972.49	51,582,731.41	52,507,870.73
22	Other Recurrent Costs	0.00	57,852,743.49	22,945,433.07	0.00	0.00	20,897,724.04	21,942,610.25	22,381,462.45
2202	Overhead Cost	0.00	57,852,743.49	22,945,433.07	0.00	0.00	20,897,724.04	21,942,610.25	22,381,462.45
220201	Travel & Transport - General	0.00	4,356,000.00	1,994,735.76	0.00	0.00	1,638,896.39	1,720,841.21	1,755,258.03
22020102	Local Travel & Transport: Others	0.00	4,356,000.00	1,994,735.76	0.00	0.00	1,638,896.39	1,720,841.21	1,755,258.03
220202	Utilities - General	0.00	6,035,724.00	2,063,471.43	0.00	0.00	2,172,860.64	2,281,503.67	2,327,133.75
22020201	Electricity Charges	0.00	2,640,000.00	1,080,325.17	0.00	0.00	950,400.00	997,920.00	1,017,878.40
22020201	Telephone Charges	0.00	993,200.00	0.00	0.00	0.00	357,552.00	375,429.60	382,938.19
22020202	Internet Access Charges	0.00	2,402,524.00	983,146.26	0.00	0.00	864,908.64	908,154.07	926,317.15
22020203 220203	Materials & Supplies - General	0.00	31,565,755.00	983,146.26 12,659,552.47	0.00	0.00	11,363,671.80	908,154.07 11,931,855.39	12,170,492.50
220203	iviateriais & supplies - defieral	0.00	31,303,735.00	12,000,002.47	0.00	0.00	11,303,071.80	11,351,655.39	12,170,492.50

1,485,447.11

9,146,858.81

0.00

0.00

0.00

0.00

1,306,800.00

6,600,938.04

1,372,140.00

6,930,984.94

1,399,582.80

7,069,604.64

22020301 22020302

Books

Office Stationeries / Computer Consumables

0.00

0.00

3,630,000.00

18,335,939.00

22020304	Magazines & Periodicals	0.00	4,954,000.00	2,027,246.55	0.00	0.00	1,783,440.00	1,872,612.00	1,910,064.24
22020309	Uniforms & Other Clothing	0.00	4,645,816.00	0.00	0.00	0.00	1,672,493.76	1,756,118.45	1,791,240.82
220204	Maintenance Services - General	0.00	6,534,000.00	2,673,804.80	0.00	0.00	2,352,240.00	2,469,852.00	2,519,249.04
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	3,630,000.00	1,485,447.11	0.00	0.00	1,306,800.00	1,372,140.00	1,399,582.80
22020402	Maintenance Of Office Furniture	0.00	2,904,000.00	1,188,357.69	0.00	0.00	1,045,440.00	1,097,712.00	1,119,666.24
220205	Training - General	0.00	4,653,264.73	1,902,669.29	0.00	0.00	1,675,175.30	1,758,934.07	1,794,112.75
22020501	Local Training	0.00	4,653,264.73	1,902,669.29	0.00	0.00	1,675,175.30	1,758,934.07	1,794,112.75
220207	Consulting & Professional Services - General	0.00	669,999.76	0.00	0.00	0.00	241,199.91	253,259.91	258,325.11
22020702	Information Technology Consulting	0.00	669,999.76	0.00	0.00	0.00	241,199.91	253,259.91	258,325.11
220208	Fuel & Lubricants - General	0.00	1,363,000.00	557,038.79	0.00	0.00	490,680.00	515,214.00	525,518.28
22020803	Plant / Generator Fuel Cost	0.00	1,363,000.00	557,038.79	0.00	0.00	490,680.00	515,214.00	525,518.28
220210	Miscellaneous Expenses General	0.00	2,675,000.00	1,094,160.52	0.00	0.00	963,000.00	1,011,150.00	1,031,373.00
22021001	Refreshment & Meals	0.00	2,675,000.00	1,094,160.52	0.00	0.00	963,000.00	1,011,150.00	1,031,373.00
23	Capital Expenditure	0.00	3,334,917,000.00	0.00	0.00	0.00	3,450,612,850.00	3,675,643,493.00	3,859,425,667.00
2302	Construction / Provision	0.00	224,600,000.00	0.00	0.00	0.00	235,830,000.00	225,600,000.00	225,600,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	224,600,000.00	0.00	0.00	0.00	235,830,000.00	225,600,000.00	225,600,000.00
23020102	Construction / Provision Of Residential Buildings	0.00	15,000,000.00	0.00	0.00	0.00	15,750,000.00	15,000,000.00	15,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	209,600,000.00	0.00	0.00	0.00	220,080,000.00	210,600,000.00	210,600,000.00
2303	Rehabilitation / Repairs	0.00	50,000,000.00	0.00	0.00	0.00	52,500,000.00	50,000,000.00	50,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	50,000,000.00	0.00	0.00	0.00	52,500,000.00	50,000,000.00	50,000,000.00
23030106	Rehabilitation / Repairs - Public Schools	0.00	40,000,000.00	0.00	0.00	0.00	42,000,000.00	40,000,000.00	40,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	10,000,000.00	0.00	0.00	0.00	10,500,000.00	10,000,000.00	10,000,000.00
2305	Other Capital Projects	0.00	3,060,317,000.00	0.00	0.00	0.00	3,162,282,850.00	3,400,043,493.00	3,583,825,667.00
230501	Acquisition Of Non Tangible Assets	0.00	3,060,317,000.00	0.00	0.00	0.00	3,162,282,850.00	3,400,043,493.00	3,583,825,667.00
23050101	Research And Development	0.00	467,400,000.00	0.00	0.00	0.00	440,770,000.00	635,788,379.64	635,788,379.64
23050103	Monitoring And Evaluation	0.00	2,389,817,000.00	0.00	0.00	0.00	2,508,257,850.00	2,458,155,113.36	2,641,937,287.36
23050104	Anniversaries/Celebrations	0.00	200,000,000.00	0.00	0.00	0.00	210,000,000.00	300,000,000.00	300,000,000.00
					0.00	0.00		6,100,000.00	6,100,000.00

051400200100	Rivers State Cash Transfer Unit								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erforma	nce January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	0.00	<u>0.00</u>	<u>0.00</u>	0.00	0.00	53,500,000.00	<u>56,175,000.00</u>	<u>58,873,500.00</u>
22	Other Recurrent Costs	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,675,000.00	3,748,500.00
2202	Overhead Cost	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,675,000.00	3,748,500.00
220201	Travel & Transport - General	0.00	0.00	0.00	0.00	0.00	192,307.69	201,923.08	205,961.54
22020102	Local Travel & Transport: Others	0.00	0.00	0.00	0.00	0.00	192,307.69	201,923.08	205,961.54
220202	Utilities - General	0.00	0.00	0.00	0.00	0.00	15,384.62	16,153.85	16,476.92
22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	7,692.31	8,076.92	8,238.46
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	7,692.31	8,076.92	8,238.46
220203	Materials & Supplies - General	0.00	0.00	0.00	0.00	0.00	307,692.31	323,076.92	329,538.46
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	0.00	23,076.92	24,230.77	24,715.38
22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	30,769.23	32,307.69	32,953.85
22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	46,153.85	48,461.54	49,430.77
22020305	Printing Of Non Security Documents	0.00	0.00	0.00	0.00	0.00	153,846.15	161,538.46	164,769.23
22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	53,846.15	56,538.46	57,669.23
220204	Maintenance Services - General	0.00	0.00	0.00	0.00	0.00	461,538.46	484,615.38	494,307.69
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	0.00	0.00	0.00	0.00	230,769.23	242,307.69	247,153.85
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	0.00	230,769.23	242,307.69	247,153.85
220205	Training - General	0.00	0.00	0.00	0.00	0.00	893,846.15	938,538.46	957,309.23
22020501	Local Training	0.00	0.00	0.00	0.00	0.00	893,846.15	938,538.46	957,309.23
220206	Other Services - General	0.00	0.00	0.00	0.00	0.00	30,769.23	32,307.69	32,953.85
22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	30,769.23	32,307.69	32,953.85
220207	Consulting & Professional Services - General	0.00	0.00	0.00	0.00	0.00	230,769.23	242,307.69	247,153.85
22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	230,769.23	242,307.69	247,153.85
220208	Fuel & Lubricants - General	0.00	0.00	0.00	0.00	0.00	423,076.92	444,230.77	453,115.38
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	346,153.85	363,461.54	370,730.77
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	76,923.08	80,769.23	82,384.62
220210	Miscellaneous Expenses General	0.00	0.00	0.00	0.00	0.00	944,615.38	991,846.15	1,011,683.08
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	230,769.23	242,307.69	247,153.85
22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	230,769.23	242,307.69	247,153.85

22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	307,692.31	323.076.92	329,538.46
22021007	Support Staff Salary	0.00	0.00	0.00	0.00	0.00	307,692.31 175,384.62	323,076.92 184,153.85	329,538.46 187,836.92
22021022	Capital Expenditure	0.00	0.00	0.00	0.00 0.00	0.00 0.00	50,000,000.00	52,500,000.00	55,125,000.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	0.00	0.00	41,348,000.00	41,348,000.00	47,625,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	41,348,000.00	41,348,000.00	47,625,000.00
230101	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	30,600,000.00	30,600,000.00	41,715,000.00
23010103	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	1,000,000.00
23010112	Purchase Of Computers	0.00	0.00	0.00	0.00	0.00	8,248,000.00	8,248,000.00	4,910,000.00
2305	Other Capital Projects	0.00	0.00	0.00	0.00	0.00	8,652,000.00	11,152,000.00	7,500,000.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	0.00	0.00	8,652,000.00	11,152,000.00	7,500,000.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	0.00	8,652,000.00	11,152,000.00	7,500,000.00
25050105	montoning, and Evaluation	0.00	0.00	0.00	0.00	0.00	0,032,000.00	11,152,000.00	7,500,000.00
051700100100	MINISTRY OF EDUCATION								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	488,380,871.00	27,767,488,853.69	3,657,616,182.72	0.00	0.00	28,531,158,511.00	27,567,561,452.21	28,586,491,253.39
<u></u>	Personnel Cost	488,380,871.00	567,339,143.00	253,911,813.06	0.00	0.00	546,658,511.00	565,143,843.00	588,548,867.00
2101	Salary	167,196,719.27	198,740,318.44	76,173,543.91	0.00	0.00	194,500,501.27	202,520,725.20	210,066,508.57
210101	Salaries And Wages	167,196,719.27	198,740,318.44	76,173,543.91	0.00	0.00	194,500,501.27	202,520,725.20	210,066,508.57
21010101	Salary	167,196,719.27	198,740,318.44	76,173,543.91	0.00	0.00	194,500,501.27	202,520,725.20	210,066,508.57
2102	Allowances And Social Contribution	321,184,151.73	368,598,824.56	177,738,269.15	0.00	0.00	352,158,009.73	362,623,117.80	378,482,358.43
210201	Allowances	321,184,151.73	368,598,824.56	177,738,269.15	0.00	0.00	352,158,009.73	362,623,117.80	378,482,358.43
21020103	Regular Allowances	321,184,151.73	368,598,824.56	177,738,269.15	0.00	0.00	352,158,009.73	362,623,117.80	378,482,358.43
22	Other Recurrent Costs	0.00	50,149,710.69	18,262,808.21	0.00	0.00	20,000,000.00	19,870,109.21	20,267,511.39
2202	Overhead Cost	0.00	50,149,710.69	18,262,808.21	0.00	0.00	20,000,000.00	19,870,109.21	20,267,511.39
220201	Travel & Transport - General	0.00	3,580,494.52	1,465,188.77	0.00	0.00	2,448,400.00	1,440,929.21	1,469,747.79
22020102	Local Travel & Transport: Others	0.00	3,580,494.52	1,465,188.77	0.00	0.00	2,448,400.00	1,440,929.21	1,469,747.79
220202	Utilities - General	0.00	360,000.00	73,658.53	0.00	0.00	144,000.00	151,200.00	154,224.00
22020201	Electricity Charges	0.00	180,000.00	73,658.53	0.00	0.00	72,000.00	75,600.00	77,112.00
22020202	Telephone Charges	0.00	180,000.00	0.00	0.00	0.00	72,000.00	75,600.00	77,112.00
220203	Materials & Supplies - General	0.00	28,269,816.97	10,524,851.19	0.00	0.00	8,339,356.65	8,756,324.48	8,931,450.97
22020301	Office Stationeries / Computer Consumables	0.00	660,000.00	270,081.29	0.00	0.00	1,372,313.53	1,440,929.21	1,469,747.79
22020302	Books	0.00	8,260,000.00	3,380,108.30	0.00	0.00	72,000.00	75,600.00	77,112.00
22020304	Magazines & Periodicals	0.00	5,300,000.00	2,168,834.62	0.00	0.00	72,000.00	75,600.00	77,112.00
22020305	Printing Of Non Security Documents	0.00	2,837,607.80	539,145.48	0.00	0.00	264,000.00	277,200.00	282,744.00
22020308	Field & Camping Materials Supplies	0.00	2,320,000.00	1,192,947.87	0.00	0.00	3,304,000.00	3,469,200.00	3,538,584.00
22020309	Uniforms & Other Clothing	0.00	2,300,000.00	437,000.00	0.00	0.00	2,120,000.00	2,226,000.00	2,270,520.00
22020310	Teaching Aids / Instruction Materials	0.00	6,592,209.17	2,536,733.63	0.00	0.00	1,135,043.12	1,191,795.28	1,215,631.18
220204	Maintenance Services - General	0.00	4,450,996.14	1,443,148.17	0.00	0.00	1,848,000.00	1,940,400.00	1,979,208.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	2,725,503.07	1,115,304.49	0.00	0.00	928,000.00	974,400.00	993,888.00
22020402	Maintenance Of Office Furniture	0.00	1,725,493.07	327,843.68	0.00	0.00	920,000.00	966,000.00	985,320.00
220205	Training - General	0.00	2,547,403.06	484,006.58	0.00	0.00	2,636,883.67	2,768,727.85	2,824,102.41
22020501	Local Training	0.00	2,547,403.06	484,006.58	0.00	0.00	2,636,883.67	2,768,727.85	2,824,102.41
220207	Consulting & Professional Services - General	0.00	3,800,000.00	1,555,014.67	0.00	0.00	1,090,201.23	1,144,711.29	1,167,605.52
22020702	Information Technology Consulting	0.00	3,800,000.00	1,555,014.67	0.00	0.00	1,090,201.23	1,144,711.29	1,167,605.52
220210	Miscellaneous Expenses General	0.00	7,141,000.00	2,716,940.30	0.00	0.00	3,493,158.45	3,667,816.37	3,741,172.70
22021001	Refreshment & Meals	0.00	660,000.00	400,635.46	0.00	0.00	690,197.23	724,707.09	739,201.23
22021003	Publicity & Advertisements	0.00	1,858,000.00	1,003,890.96	0.00	0.00	1,018,961.22	1,069,909.29	1,091,307.47
22021007	Welfare Packages	0.00	1,980,000.00	810,243.88	0.00	0.00	1,520,000.00	1,596,000.00	1,627,920.00
22021010	Direct Teaching & Laboratory Cost	0.00	2,643,000.00	502,170.00	0.00	0.00	264,000.00	277,200.00	282,744.00
23	Capital Expenditure	0.00	27,150,000,000.00	3,385,441,561.45	0.00	0.00	27,964,500,000.00	26,982,547,500.00	27,977,674,875.00
2302	Construction / Provision	0.00	20,770,000,000.00	1,229,521,546.86	0.00	0.00	21,084,500,000.00	20,292,547,500.00	22,292,026,844.36
230201	Construction / Provision Of Fixed Assets - General	0.00	20,770,000,000.00	1,229,521,546.86	0.00	0.00	21,084,500,000.00	20,292,547,500.00	22,292,026,844.36
23020107	Construction / Provision Of Public Schools	0.00	8,000,000,000.00	0.00	0.00	0.00	8,014,500,000.00	8,500,000,000.00	8,782,838,799.99
23020118	Construction / Provision Of Infrastructure	0.00	12,670,000,000.00	1,229,521,546.86	0.00	0.00	12,970,000,000.00	11,592,547,500.00	13,309,188,044.37
23020128 2303	Construction / Provision - Others	0.00	100,000,000.00	0.00	0.00 0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
	Rehabilitation / Repairs Of Fixed Assets Consul	0.00	5,100,000,000.00	2,155,920,014.59		0.00	5,600,000,000.00	5,400,000,000.00	5,400,000,000.00
230301 23030106	Rehabilitation / Repairs Of Fixed Assets - General	0.00	5,100,000,000.00	2,155,920,014.59	0.00	0.00 0.00	5,600,000,000.00	5,400,000,000.00	5,400,000,000.00 5,400,000,000.00
23030106	Rehabilitation / Repairs - Public Schools	0.00	5,100,000,000.00	2,155,920,014.59	0.00	0.00	5,600,000,000.00	5,400,000,000.00	<u> </u>
2305	Other Capital Projects	0.00	1,280,000,000.00 1,280,000,000.00	0.00	0.00	0.00	1,280,000,000.00	1,290,000,000.00	285,648,030.64
Z3U5U1	Acquisition Of Non Tangible Assets	0.00	1,280,000,000.00	0.00	0.00	0.00	1,280,000,000.00	1,290,000,000.00	285,648,030.64

23050103	Monitoring And Evaluation	0.00	1,260,000,000.00	0.00	0.00	0.00	1,260,000,000.00	1,260,000,000.00	245,648,030.64
23050103	Anniversaries/Celebrations	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	30.000.000.00	40,000,000.00
23030104	Anniversaries/ ecresiations	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
051700300100	UNIVERSAL BASIC EDUCATION BOARD								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	21,477,895,904.00	22,086,234,799.80	9,799,272,388.51	0.00	0.00	21,413,819,235.00	20,479,112,139.06	20,771,258,970.17
<u>=</u> 21	Personnel Cost	21,261,895,904.00	21,361,435,748.00	9,597,624,079.93	0.00	0.00	20,914,657,045.00	19,960,915,683.00	20,233,841,976.00
2101	Salary	6,693,100,647.19	7,720,108,065.31	2,879,287,223.97	0.00	0.00	7,544,577,210.99	7,246,275,733.57	7,008,991,524.39
210101	Salaries And Wages	6,693,100,647.19	7,720,108,065.31	2,879,287,223.97	0.00	0.00	7,544,577,210.99	7,246,275,733.57	7,008,991,524.39
21010101	Salary	6,693,100,647.19	7,720,108,065.31	2,879,287,223.97	0.00	0.00	7,544,577,210.99	7,246,275,733.57	7,008,991,524.39
2102	Allowances And Social Contribution	14,568,795,256.81	13,641,327,682.69	6,718,336,855.96	0.00	0.00	13,370,079,834.01	12,714,639,949.43	13,224,850,451.61
210201	Allowances	14,568,795,256.81	13,641,327,682.69	6,718,336,855.96	0.00	0.00	13,370,079,834.01	12,714,639,949.43	13,224,850,451.61
21020103	Regular Allowances	14,568,795,256.81	13,641,327,682.69	6,718,336,855.96	0.00	0.00	13,370,079,834.01	12,714,639,949.43	13,224,850,451.61
22	Other Recurrent Costs	216,000,000.00	451,826,051.80	201,648,308.58	0.00	0.00	218,000,000.00	222,976,156.56	227,435,679.69
2202	Overhead Cost	213,600,000.00	435,905,471.93	201,648,308.58	0.00	0.00	210,278,518.76	215,119,350.40	219,421,737.41
220201	Travel & Transport - General	23,690,000.00	54,943,089.39	15,456,574.56	0.00	0.00	26,647,398.35	27,114,414.61	27,656,702.91
22020101	Local Travel & Transport: Training	5,600,000.00	15,130,242.39	3,980,333.44	0.00	0.00	7,338,167.56	7,466,774.62	7,616,110.11
22020102	Local Travel & Transport: Others	18,090,000.00	20,664,627.00	11,476,241.12	0.00	0.00	10,022,344.10	10,197,993.42	10,401,953.29
22020102	International Travel & Transport: Training	0.00	11,112,903.00	0.00	0.00	0.00	5,389,757.96	5,484,217.63	5,593,901.98
22020103	International Travel & Transport: Training International Travel & Transport: Others	0.00	8,035,317.00	0.00	0.00	0.00	3,897,128.75	3,965,428.94	4,044,737.52
22020104	Utilities - General	7,200,000.00	7,352,502.00	2,597,182.31	0.00	0.00	3,565,963.47	3,628,459.74	3,701,028.93
220202	Electricity Charges	1,200,000.00	1,450,834.00	0.00	0.00	0.00	703,654.49	715,986.58	730,306.31
22020202	Telephone Charges	3,000,000.00	3,250,834.00	2,597,182.31	0.00	0.00	1,576,654.49	1,604,286.58	1,636,372.31
22020203	Internet Access Charges	3,000,000.00	2,650,834.00	0.00	0.00	0.00	1,285,654.49	1,308,186.58	1,334,350.31
220203	Materials & Supplies - General	64,082,000.00	75,293,143.00	55,647,376.36	0.00	0.00	36,517,174.36	37,157,166.07	37,900,309.39
22020301	Office Stationeries / Computer Consumables	19,602,000.00	30,940,489.00	24,719,223.00	0.00	0.00	15,006,137.17	15,269,131.32	15,574,513.95
22020301	Books	0.00	1,250,834.00	999,326.31	0.00	0.00	606,654.49	617,286.58	629,632.31
22020302	Newspapers	3,000,000.00	1,750,834.00	1,398,790.31	0.00	0.00	849.154.49	864,036.58	881,317.31
22020303	Magazines & Periodicals	0.00	1,750,834.00	1,398,790.31	0.00	0.00	849,154.49	864,036.58	881,317.31
22020304	Printing Of Non Security Documents	0.00	2,785,317.00	2,225,267.74	0.00	0.00	1,350,878.75	1,374,553.94	1,402,045.02
22020303	Printing Of Non-Security Documents Printing Of Security Documents	0.00	9,250,732.00	2,884,245.03	0.00	0.00	4,486,605.02	4,565,236.24	4,656,540.97
22020309	Uniforms & Other Clothing	41,480,000.00	27,564,103.00	22,021,733.68	0.00	0.00	13,368,589.96	13,602,884.83	13,874,942.53
22020309	Maintenance Services - General	50,598,000.00	105,446,584.00	54,034,450.67	0.00	0.00	51,141,593.24	52,037,889.20	53,078,646.99
22020401	Maintenance Of Motor Vehicle / Transport Equipme	24,768,000.00	31,994,972.00	25,561,678.99	0.00	0.00	15,517,561.42	15,789,518.68	16,105,309.06
22020401	Maintenance Of Office Furniture	16,830,000.00	14,733,593.00	11,771,079.99	0.00	0.00	7,145,792.61	7,271,028.15	7,416,448.71
22020402	Maintenance Of Office Building / Residential Qtrs	0.00	18,354,282.00	5,722,600.83	0.00	0.00	8,901,826.77	9,057,838.17	9,238,994.93
22020404	Maintenance Of Office / It Equipments	0.00	6,750,834.00	2,104,812.83	0.00	0.00	3,274,154.49	3,331,536.58	3,398,167.31
22020404	Maintenance Of Plants/Generators	0.00	11,637,931.00	3,628,539.30	0.00	0.00	5,644,396.54	5,743,318.95	5,858,185.33
22020406	Other Maintenance Services	9,000,000.00	21,974,972.00	5,245,738.74	0.00	0.00	10,657,861.42	10,844,648.68	11,061,541.66
220205	Training - General	3,000,000.00	41,122,553.78	17,556,420.43	0.00	0.00	19,944,438.58	20,293,980.29	20,699,859.90
22020501	Local Training	0.00	21,974,972.00	17,556,420.43	0.00	0.00	10,657,861.42	10,844,648.68	11,061,541.66
22020502	International Training	3,000,000.00	19,147,581.78	0.00	0.00	0.00	9,286,577.16	9,449,331.61	9,638,318.24
22020302	Other Services - General	0.00	8,100,834.00	2,525,723.39	0.00	0.00	3,928,904.49	3,997,761.58	4,077,716.81
220206	Cleaning & Fumigation Services	0.00	8,100,834.00	2,525,723.39	0.00	0.00	3,928,904.49	3,997,761.58	4,077,716.81
22020605 220207	Consulting & Professional Services - General	0.00	8,100,834.00 30,206,928.39	5,477,038.51	0.00	0.00	3,928,904.49 14,650,360.27	14,907,119.16	15,205,261.54
220207	Financial Consulting	0.00	18,406,104.39	0.00	0.00	0.00	8,926,960.63	9,083,412.52	9,265,080.77
22020701	Information Technology Consulting	0.00	6,050,000.00	3.684.014.40	0.00	0.00	2,934,250.00	2,985,675.00	3,045,388.50
22020702	Legal Services	0.00	5,750,824.00	1,793,024.11	0.00	0.00	2,789,149.64	2,838,031.64	2,894,792.28
22020703 220208	Fuel & Lubricants - General	0.00	26,337,035.00	7,712,146.67	0.00	0.00	2,789,149.64 12,773,461.98	2,838,031.64 12,997,326.77	2,894,792.28 13,257,273.31
220208	Motor Vehicle Fuel Cost	0.00	10,250,834.00	2,696,700.84	0.00	0.00	4,971,654.49	5,058,786.58	5,159,962.31
22020801	Plant / Generator Fuel Cost	0.00	16,086,201.00	5,015,445.83	0.00	0.00	7,801,807.49	7,938,540.19	8,097,311.00
22020803 220209	Financial Charges - General	3,000,000.00	5,750,856.00	4,594,519.88	0.00	0.00	2,789,165.16	7,938,540.19 2,838,047.44	2,894,808.38
220209	Bank Charges (Other Than Interest)	3,000,000.00	5,750,856.00	4,594,519.88 4,594,519.88	0.00	0.00	2,789,165.16	2,838,047.44 2,838,047.44	2,894,808.38
22020901 220210	Miscellaneous Expenses General	62,030,000.00	81,351,946.37	4,594,519.88 36,046,875.79	0.00	0.00	2,789,165.16 38,320,058.87	2,838,047.44 40,147,185.53	2,894,808.38 40,950,129.24
220210	Refreshment & Meals		81,351,946.37 22,129,506.78		0.00	0.00	10,732,810.79		40,950,129.24 11,139,329.83
22021001		26,058,000.00 26,972,000.00	22,129,506.78 17,451,649.13	14,984,827.33 5,441,172.89	0.00	0.00	8,464,049.83	10,920,911.60 8,612,388.85	11,139,329.83 8,784,636.62
	Honorarium & Sitting Allowance				0.00				
22021003	Publicity & Advertisements	2,000,000.00	3,250,834.00	2,597,182.31		0.00	1,576,654.49	1,604,286.58	1,636,372.31
22021006	Postages & Courier Services	0.00	3,250,834.00	2,597,182.31	0.00	0.00	1,576,654.49	1,604,286.58	1,636,372.31
22021007	Welfare Packages	7,000,000.00	15,269,122.46	3,644,956.97	0.00	0.00	6,269,889.27	7,535,311.93	7,686,018.17
22021022	Support Staff Salary	0.00	20,000,000.00	6,781,553.99	0.00	0.00	9,700,000.00	9,870,000.00	10,067,400.00

2204	Grants And Contributions General	2,400,000.00	15,920,579.87	0.00	0.00	0.00	7,721,481.24	7,856,806.17	8,013,942.29
220401	Local Grants And Contributions	2,400,000.00	15,920,579.87	0.00	0.00	0.00	7,721,481.24	7,856,806.17	8,013,942.29
22040109	GRANTS TO COMMUNITIES/Ngos	2,400,000.00	15,920,579.87	0.00	0.00	0.00	7,721,481.24	7,856,806.17	8,013,942.29
23	Capital Expenditure	0.00	272,973,000.00	0.00	0.00	0.00	281,162,190.00	295,220,299.50	309,981,314.48
2301	Fixed Assets Purchased	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	95,220,299.50	9,981,314.48
230101	Purchase Of Fixed Assets - General	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	95,220,299.50	9,981,314.48
23010112	Purchase Of Office Furniture And Fittings	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	95,220,299.50	9,981,314.48
2302	Construction / Provision	0.00	103,973,000.00	0.00	0.00	0.00	112,162,190.00	100,000,000.00	100,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	103,973,000.00	0.00	0.00	0.00	112,162,190.00	100,000,000.00	100,000,000.00
23020107	Construction / Provision Of Public Schools	0.00	103,973,000.00	0.00	0.00	0.00	112,162,190.00	100,000,000.00	100,000,000.00
2305	Other Capital Projects	0.00	69,000,000.00	0.00	0.00	0.00	69,000,000.00	100,000,000.00	200,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	69,000,000.00	0.00	0.00	0.00	69,000,000.00	100,000,000.00	200,000,000.00
23050101	Research And Development	0.00	16,000,000.00	0.00	0.00	0.00	16,000,000.00	50,000,000.00	100,000,000.00
23050103	Monitoring And Evaluation	0.00	53,000,000.00	0.00	0.00	0.00	53,000,000.00	50,000,000.00	100,000,000.00
051700800100	RIVERS STATE LIBRARY BOARD								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	34,737,852.00	<u>85,108,884.47</u>	<u>21,682,396.36</u>	<u>0.00</u>	<u>0.00</u>	77,779,613.24	<u>81,668,593.80</u>	<u>85,581,227.14</u>
21	Personnel Cost	26,757,852.00	31,807,402.00	14,843,359.68	0.00	0.00	28,626,662.00	30,057,995.00	31,560,899.00
2101	Salary	9,927,619.34	12,160,265.28	4,072,288.03	0.00	0.00	12,160,265.28	12,448,112.38	12,448,112.38
210101	Salaries And Wages	9,927,619.34	12,160,265.28	4,072,288.03	0.00	0.00	12,160,265.28	12,448,112.38	12,448,112.38
21010101	Salary	9,927,619.34	12,160,265.28	4,072,288.03	0.00	0.00	12,160,265.28	12,448,112.38	12,448,112.38
2102	Allowances And Social Contribution	16,830,232.66	19,647,136.72	10,771,071.65	0.00	0.00	16,466,396.72	17,609,882.62	19,112,786.62
210201	Allowances	16,830,232.66	19,647,136.72	10,771,071.65	0.00	0.00	16,466,396.72	17,609,882.62	19,112,786.62
21020103	Regular Allowances	16,830,232.66	19,647,136.72	10,771,071.65	0.00	0.00	16,466,396.72	17,609,882.62	19,112,786.62
22	Other Recurrent Costs	7,980,000.00	10,844,482.47	6,839,036.68	0.00	0.00	5,422,241.24	5,693,353.30	5,807,220.36
2202	Overhead Cost	7,980,000.00	10,677,382.47	6,839,036.68	0.00	0.00	5,338,691.24	5,605,625.80	5,717,738.31
220201	Travel & Transport - General	1,506,050.00	1,452,000.00	877,111.15	0.00	0.00	726,000.00	762,300.00	777,546.00
22020102	Local Travel & Transport: Others	1,506,050.00	1,452,000.00	877,111.15	0.00	0.00	726,000.00	762,300.00	777,546.00
220202	Utilities - General	0.00	180,000.00	71,903.52	0.00	0.00	90,000.00	94,500.00	96,390.00
22020201	Electricity Charges	0.00	90,000.00	71,903.52	0.00	0.00	45,000.00	47,250.00	48,195.00
22020202	Telephone Charges	0.00	90,000.00	0.00	0.00	0.00	45,000.00	47,250.00	48,195.00
220203	Materials & Supplies - General	1,406,950.00	1,580,000.00	907,370.82	0.00	0.00	790,000.00	829,500.00	846,090.00
22020301	Office Stationeries / Computer Consumables	1,406,950.00	1,340,000.00	907,370.82	0.00	0.00	670,000.00	703,500.00	717,570.00
22020309	Uniforms & Other Clothing	0.00	240,000.00	0.00	0.00	0.00	120,000.00	126,000.00	128,520.00
220204	Maintenance Services - General	2,199,750.00	3,744,648.47	2,259,597.16	0.00	0.00	1,872,324.24	1,965,940.45	2,005,259.26
22020401	Maintenance Of Motor Vehicle / Transport Equipme	953,250.00	2,432,946.47	1,467,236.79	0.00	0.00	1,216,473.24	1,277,296.90	1,302,842.83
22020402	Maintenance Of Office Furniture	1,246,500.00	1,311,702.00	792,360.36	0.00	0.00	655,851.00	688,643.55	702,416.42
220205	Training - General	1,368,000.00	2,136,734.00	1,708,332.99	0.00	0.00	1,068,367.00	1,121,785.35	1,144,221.06
22020501	Local Training	1,368,000.00	2,136,734.00	1,708,332.99	0.00	0.00	1,068,367.00	1,121,785.35	1,144,221.06
220206	Other Services - General	342,650.00	264,000.00	120,893.08	0.00	0.00	132,000.00	138,600.00	141,372.00
22020605	Cleaning & Fumigation Services	342,650.00	264,000.00	120,893.08	0.00	0.00	132,000.00	138,600.00	141,372.00
220210	Miscellaneous Expenses General	1,156,600.00	1,320,000.00	893,827.97	0.00	0.00	660,000.00	693,000.00	706,860.00
22021001	Refreshment & Meals	1,156,600.00	1,320,000.00	893,827.97	0.00	0.00	660,000.00	693,000.00	706,860.00
2204	Grants And Contributions General	0.00	167,100.00	0.00	0.00	0.00	83,550.00	87,727.50	89,482.05
220401	Local Grants And Contributions	0.00	167,100.00	0.00	0.00	0.00	83,550.00	87,727.50	89,482.05
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	167,100.00	0.00	0.00	0.00	83,550.00	87,727.50	89,482.05
23	Capital Expenditure	0.00	42,457,000.00	0.00	0.00	0.00	43,730,710.00	45,917,245.50	48,213,107.78
2301	Fixed Assets Purchased	0.00	11,000,000.00	0.00	0.00	0.00	11,000,000.00	24,000,000.00	24,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	11,000,000.00	0.00	0.00	0.00	11,000,000.00	24,000,000.00	24,000,000.00
230101	Purchase Of Tiked Assets - General Purchase Of Office Furniture And Fittings	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
23010112	Purchase Of Clibrary Books & Equipment	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	12,000,000.00	12,000,000.00
23010123	Purchase Of Inverters/Installation	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	2,000,000.00	2,000,000.00
2302	Construction / Provision	0.00	31,457,000.00	0.00	0.00	0.00	32,730,710.00	21,917,245.50	24,213,107.78
230201	Construction / Provision Construction / Provision Of Fixed Assets - General	0.00	31,457,000.00	0.00	0.00	0.00	32,730,710.00	21,917,245.50	24,213,107.78
230201	Construction / Provision Of Fixed Assets - General Construction / Provision Of Libraries	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	6,917,245.50	4,213,107.78
23020111	Construction / Provision Of Libraries Construction / Provision Of Infrastructure	0.00	7,457,000.00	0.00	0.00	0.00	8,730,710.00	0.00	4,213,107.78
	·	0.00	, ,	0.00	0.00	0.00			
23020127	Construction Of ICT Infrastructures	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	15,000,000.00	20,000,000.00

051701000200 AGENCY FOR ADULT AND NON FORMAL EDUCATIO

Proposed Cast	Code	Description	2020 Full Year Actuals	2021 Approved Budget of	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1912 Sinty 18,07,788.00 13,08,48.01 1,08,08.00 0.00 17,18,477.81 18,080.00 1,08,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,186.00 1,09,07,07,186.00 1,09,07,07,186.00 1,09,07,07,186.00 1,09,07,07,07,07,07,07,07,07,07,07,07,07,07,	<u>2</u>	<u>Expenditures</u>	<u>54,033,783.00</u>	<u>136,216,045.54</u>	<u>35,593,209.98</u>	<u>0.00</u>	<u>0.00</u>	<u>124,937,547.00</u>	<u>135,691,004.95</u>	<u>154,352,785.48</u>
Sparling And Wagnes	21	Personnel Cost	54,033,783.00	56,720,737.00	23,489,485.45	0.00	0.00	47,464,957.00	54,344,785.45	69,411,755.00
Margin M	2101	Salary	18,677,888.00	21,364,841.63	7,046,789.63	0.00	0.00	17,163,472.88	18,840,551.45	21,655,238.04
1939 All-service for Social Confidence 3,35,876.00 3,35,876.01 5,36,34.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00 47,75,51.00	210101	Salaries And Wages	18,677,888.00	21,364,841.63	7,046,789.63	0.00	0.00	17,163,472.88	18,840,551.45	21,655,238.04
Montest	21010101	Salary	18,677,888.00	21,364,841.63	7,046,789.63	0.00	0.00	17,163,472.88	18,840,551.45	21,655,238.04
	2102	Allowances And Social Contribution	35,355,895.00	35,355,895.37	16,442,695.82	0.00	0.00	30,301,484.12	35,504,234.00	47,756,516.96
	210201	Allowances	35,355,895.00	35,355,895.37	16,442,695.82	0.00	0.00	30,301,484.12	35,504,234.00	47,756,516.96
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	22	Other Recurrent Costs	0.00	18,842,308.54	12,103,724.53	0.00	0.00	15,000,000.00	15,750,000.00	16,065,000.00
Description Content of Transport Colores 0.00 1,537,050 1,737,881.75 0.00 0.00 1,237,751.77 1,233,501.85 1,317,050.75 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,0	2202	Overhead Cost	0.00	18,842,308.54	12,103,724.53	0.00	0.00	15,000,000.00	15,750,000.00	16,065,000.00
1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 1939000 19390000 19390000 19390000 19390000 19390000 19390000 19390000 19390000 19390000 19390000 19390000 19390000 19390000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 1939000000 1939000000 193900000 193900000 1939000000 1939000000 1939000000 193900000 1939000000 193900000 193900000 1939000000 1939000000 1939000000 193900000 1939000000 1939000000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 1939000000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193900000 193	220201	Travel & Transport - General	0.00	1,632,000.00	1,033,681.32	0.00	0.00	1,231,753.17	1,293,340.83	1,319,207.64
Description Centrolic Princips Description Descrip	22020102	Local Travel & Transport: Others	0.00	1,632,000.00	1,033,681.32	0.00	0.00	1,231,753.17	1,293,340.83	1,319,207.64
	220202	Utilities - General	0.00	357,000.00	99,705.65	0.00	0.00	285,600.00	299,880.00	305,877.60
Marterials & Supplies-General	22020201	Electricity Charges	0.00	153,000.00	99,705.65	0.00	0.00	122,400.00	128,520.00	131,090.40
	22020202	Telephone Charges	0.00	204,000.00	0.00	0.00	0.00	163,200.00	171,360.00	174,787.20
	220203	Materials & Supplies - General	0.00	2,363,608.46	1,511,689.28	0.00	0.00	1,890,886.77	1,985,431.11	2,025,139.73
20200000 Uniforms & Other Columns 0.00 260,611 46 139,112 8 0.00 0.00 260,607 218,921 11 223,107.0000000 220,000000 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.00 448,500.	22020301		0.00			0.00	0.00			
Disposition Teaching dash printment Materials 0.00 \$10,000.00 \$12,000.00 \$12,000.00 \$48,600.00 \$48,600.00 \$2,000.00 \$48,600.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$2,000.00 \$	22020309					0.00				223,310.75
Maintenance Services - General 0.00 3.78,818.8 2.205,641.9 0.00 0.00 2.793,055.9 2.888.06.0 2.894.972.87	22020310	3								436,968.00
1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,00	220204	0 7		,				,	,	2,894,972.87
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12001201 Refreshment & Meals		-								
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Comparing Expenditure 0.00 6.0653,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.										
Read Asset Purchased 0.00 8.000,000.00 0.00 0.00 8.000,000.00 11,000,000.00 7,000,000.00 3,000,000.00 11,000,000.00 7,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 7,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,0	23									
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Purchase Of Office Buildings 0.00 8,000,000 0.00 0.00 0.00 0.00 32,472,590.00 1,000,000.00 59,405,960.3										
Construction / Provision Construction / Provision Construction / Provision Construction / Provision Construction / Provision Of Flubic Schools Construction / C										
Construction / Provision of Fixed Assets - General 0.00 3.655,900.00 0.00 0.00 0.00 0.00 3.472,590.00 52,000,000.00 59,405,960.34	2302	· · · · · · · · · · · · · · · · · · ·		-,,				, ,	,,	, ,
Construction / Provision OF Public Schools		-							, ,	
Other Capital Projects 0.00 22,000,000.00 0.00 0.00 0.00 0.00 0.00 0.2,000,000.00 2,596,219.50 2,470,070.11										
Acquisition Of Non Tangible Assets 0.00 22,000,000.00 0.00 0.00 0.00 0.00 22,000,000.00 2,596,219.50 2,470,070.14										
Code Description Co-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME Code Description Description Description Description Description Description Description Descr				, ,				, ,		, ,
Co-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME Code Description Descr		-								
Description Code Description Descrip	23030107	Margin For increases in costs	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	2,390,219.30	2,470,070.14
Description Code Description Descrip	051701000200	CO ORD ELINCTIONAL LIT EDIT BURAL SCHEME								
Expenditures 0.00 66,666,659.71 2,115,000.00 0.00 0.00 66,972,590.00 70,321,219.50 73,695,530.48			2020 Full Voor Actuals	2021 Approved Budget of	ormance lanuary to lune			2022 Approved Budget	2022 Out-Voor Estimate	2024 Out-Vear Estimate
Other Recurrent Costs 0.00 6,013,659.71 2,115,000.00 0.00 0.00 0.00 4,500,000.00 4,725,000.00 4,819,500.00	2	-				0.00	0.00			
2020 Overhead Cost 0.00 6,013,659,71 2,115,000.00 0.00 0.00 4,500,000.00 4,725,000.00 4,819,500.00 2020101 Travel & Transport - General 0.00 231,000.00 105,000.00 0.00 0.00 163,005.22 171,155.48 174,578.55 2020202 Utilities - General 0.00 30,000.00 0.00 0.00 0.00 22,500.00 23,625.00 24,097.50 2020201 Electricity Charges 0.00 30,000.00 0.00 0.00 0.00 0.00 22,500.00 23,625.00 24,097.50 2020203 Materials & Supplies - General 0.00 1,671,000.00 270,000.00 0.00 0.00 1,253,250.00 1,315,912.50 1,342,230.73 20202030 Materials & Supplies - General 0.00 1,671,000.00 270,000.00 0.00 0.00 1,253,250.00 1,315,912.50 1,342,230.73 20202030 Newspapers 0.00 330,000.00 0.00 0.00 0.00 247,500.00 259,875.00 259,875.00	22									
Travel & Transport - General 0.00 231,000.00 105,000.00 0.00 0.00 163,005.22 171,155.48 174,578.59								, ,	, ,	
2020102 Local Travel & Transport: Others 0.00 231,000.00 105,000.00 0.00 0.00 163,005.22 171,155.48 174,578.59 2020202 Utilities - General 0.00 30,000.00 0.00 0.00 0.00 22,500.00 23,625.00 24,997.50 2020201 Electricity Charges 0.00 30,000.00 0.00 0.00 0.00 22,500.00 23,625.00 24,997.50 2020203 Materials & Supplies - General 0.00 1,671,000.00 270,000.00 0.00 0.00 1,253,250.00 1,315,912.50 1,342,230.73 2020301 Office Stationeries / Computer Consumables 0.00 330,000.00 0.00 0.00 0.00 1,253,250.00 1,355,915.00 1,342,230.73 2020303 Newspapers 0.00 66,000.00 150,000.00 0.00 0.00 49,500.00 51,975.00 53,014.50 20203035 Printing Of Non Security Documents 0.00 197,000.00 30,000.00 0.00 0.00 147,750.00 155,137.50 158,240.21 <td></td>										
220202 Utilities - General 0.00 30,000.00 0.00 0.00 22,500.00 23,625.00 24,097.50 22020201 Electricity Charges 0.00 30,000.00 0.00 0.00 0.00 22,500.00 23,625.00 24,097.50 220203 Materials & Supplies - General 0.00 1,671,000.00 270,000.00 0.00 0.00 1,253,250.00 1,315,912.50 1,342,230.75 22020301 Office Stationeries / Computer Consumables 0.00 330,000.00 0.00 0.00 0.00 247,500.00 259,875.00 259,875.00 565,072.50 22020303 Newspapers 0.00 188,000.00 150,000.00 0.00 0.00 49,500.00 51,975.00 53,141.50 22020305 Printing Of Non Security Documents 0.00 198,000.00 30,000.00 0.00 0.00 148,500.00 155,925.00 159,043.50 22020309 Uniforms & Other Clothing 0.00 197,000.00 90,000.00 0.00 0.00 147,750.00 155,137.50 158,240.25										
Electricity Charges 0.00 30,000.00 0.00 0.00 0.00 22,500.00 23,625.00 24,097.50		•								
Materials & Supplies - General 0.00 1,671,000.00 270,000.00 0.00 0.00 1,253,250.00 1,315,912.50 1,342,230.75										,
2020301 Office Stationeries / Computer Consumables 0.00 330,000.00 0.00 0.00 0.00 247,500.00 259,875.00 265,072.50 2020303 Newspapers 0.00 66,000.00 150,000.00 0.00 0.00 0.00 49,500.00 51,975.00 53,014.50 2020305 Printing Of Non Security Documents 0.00 198,000.00 30,000.00 0.00 0.00 148,500.00 155,925.00 159,033.50 2020309 Uniforms & Other Clothing 0.00 197,000.00 90,000.00 0.00 0.00 147,750.00 155,375.00 158,240.25 2020310 Teaching Aids / Instruction Materials 0.00 880,000.00 0.00 0.00 0.00 660,000.00 693,000.00 706,860.00 2020204 Maintenance Services - General 0.00 660,000.00 480,000.00 0.00 0.00 495,000.00 519,750.00 259,875.00 265,072.50 2020402 Maintenance Of Motor Vehicle / Transport Equipme 0.00 330,000.00 300,000.00 0.00 0.00 247,500.00 259,875.00 265,072.50 2020402 Maintenance Of Office Furniture 0.00 330,000.00 180,000.00 0.00 0.00 247,500.00 259,875.00 265,072.50 2020402 2020402 Maintenance Of Office Furniture 0.00 330,000.00 150,000.00 0.00 0.00 247,500.00 259,875.00 265,072.50 2020402 2020402 Training - General 0.00 330,162.00 150,000.00 0.00 0.00 247,621.50 260,002.58 265,002.60 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 2020402 202040				,					,	
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Reduction Maintenance Services - General 0.00 660,000.00 480,000.00 0.00 0.00 495,000.00 519,750.00 530,145.00 2020401 Maintenance Of Motor Vehicle / Transport Equipme 0.00 330,000.00 0.00 0.00 247,500.00 259,875.00 265,072.50 2020402 Maintenance Of Office Furniture 0.00 330,000.00 180,000.00 0.00 0.00 247,500.00 259,875.00 265,072.50 20205 Training - General 0.00 330,162.00 150,000.00 0.00 0.00 247,621.50 260,002.58 265,202.60		-								
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22020402 Maintenance Of Office Furniture 0.00 330,000.00 180,000.00 0.00 0.00 247,500.00 259,875.00 259,072.50 220205 Training - General 0.00 330,162.00 150,000.00 0.00 0.00 247,621.50 260,002.58 265,202.63										
20205 Training - General 0.00 330,162.00 150,000.00 0.00 247,621.50 260,002.58 265,202.63										
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	22020501	Local Training	0.00	330,162.00	150,000.00	0.00	0.00	247,621.50	260,002.58	265,202.63

20206	Oth C	0.00	220 000 00	450 000 00	0.00	0.00	247 500 00	350 075 00	205 072 50
20206	Other Services - General	0.00	330,000.00	150,000.00	0.00	0.00	247,500.00	259,875.00	265,072.50
2020605	Cleaning & Fumigation Services	0.00	330,000.00 360,000.00	150,000.00	0.00	0.00	247,500.00	259,875.00 283,500.00	265,072.50
20207	Consulting & Professional Services - General Information Technology Consulting	0.00	360,000.00	150,000.00 150,000.00	0.00	0.00	270,000.00 270,000.00	283,500.00	289,170.00 289,170.00
2020702	Miscellaneous Expenses General	0.00	2,401,497.71	810,000.00	0.00	0.00	1,801,123.28	1,891,179.45	1,929,003.04
20210	Refreshment & Meals	0.00	330,000.00	0.00	0.00	0.00	247,500.00	259,875.00	265,072.50
2021001	Publicity & Advertisements	0.00	131,000.00	150,000.00	0.00	0.00	98,250.00	103,162.50	105,225.75
2021003	Welfare Packages	0.00	990,000.11	60.000.00	0.00	0.00	742,500.08	779,625.09	795,217.59
2021007	Subscription To Professional Bodies	0.00	330,000.00	450,000.00	0.00	0.00	247,500.00	259,875.00	265,072.50
2021008	Support Staff Salary	0.00	620,497.60	150,000.00	0.00	0.00	465,373.20	488,641.86	498,414.70
2021022 3	Capital Expenditure	0.00	60,653,000.00	0.00	0.00	0.00	62,472,590.00	65,596,219.50	68,876,030.48
305	Other Capital Projects	0.00	60,653,000.00	0.00	0.00	0.00	62,472,590.00	65,596,219.50	68,876,030.48
30501	Acquisition Of Non Tangible Assets	0.00	60,653,000.00	0.00	0.00	0.00	62,472,590.00	65,596,219.50	68,876,030.48
3050101	Research And Development	0.00	44,653,000.00	0.00	0.00	0.00	46,472,590.00	45,596,219.50	48,876,030.48
3050101	Anniversaries/Celebrations	0.00	16,000,000.00	0.00	0.00	0.00	16,000,000.00	20,000,000.00	20,000,000.00
3030104	Anniversaries/ Celebrations	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
51701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE A								
de	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Expenditures	0.00	60,653,000.00	0.00	0.00	0.00	62,472,590.00	65,596,219.50	68,876,030.48
3	Capital Expenditure	0.00	60.653.000.00	0.00	0.00	0.00	62.472.590.00	65.596.219.50	68.876.030.48
301	Fixed Assets Purchased	0.00	15.000.000.00	0.00	0.00	0.00	15.000.000.00	5.000.000.00	5.000.000.00
30101	Purchase Of Fixed Assets - General	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	5,000,000.00	5,000,000.00
3010113	Purchase Of Computers	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
3010125	Purchase Of Library Books & Equipment	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
305	Other Capital Projects	0.00	45,653,000.00	0.00	0.00	0.00	47,472,590.00	60,596,219.50	63,876,030.48
30501	Acquisition Of Non Tangible Assets	0.00	45,653,000.00	0.00	0.00	0.00	47,472,590.00	60,596,219.50	63,876,030.48
3050101	Research And Development	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
3050103	Monitoring And Evaluation	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,596,219.50	18,876,030.48
3050107	Margin For Increases In Costs	0.00	15,653,000.00	0.00	0.00	0.00	17,472,590.00	55,000,000.00	45,000,000.00
		•			•	-			
51701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori								
ode	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	<u>Expenditures</u>	<u>3,704,863,395.00</u>	<u>4,679,728,552.00</u>	1,835,500,134.60	<u>0.00</u>	<u>0.00</u>	<u>4,259,445,465.00</u>	<u>4,303,439,858.00</u>	<u>6,334,015,505.37</u>
1	Personnel Cost	3,704,863,395.00	4,528,096,552.00	1,835,500,134.60	0.00	0.00	4,103,264,505.00	4,139,449,850.00	6,161,825,996.97
101	Salary	974,084,833.09	1,358,494,864.69	550,650,040.38	0.00	0.00	1,014,045,443.27	1,021,328,730.42	1,028,592,460.91
10101	Salaries And Wages	974,084,833.09	1,358,494,864.69	550,650,040.38	0.00	0.00	1,014,045,443.27	1,021,328,730.42	1,028,592,460.91
1010101	Salary	974,084,833.09	1,358,494,864.69	550,650,040.38	0.00	0.00	1,014,045,443.27	1,021,328,730.42	1,028,592,460.91
102	Allowances And Social Contribution	2,730,778,561.91	3,169,601,687.31	1,284,850,094.22	0.00	0.00	3,089,219,061.73	3,118,121,119.58	5,133,233,536.06
10201	Allowances	2,730,778,561.91	3,169,601,687.31	1,284,850,094.22	0.00	0.00	3,089,219,061.73	3,118,121,119.58	5,133,233,536.06
1020103	Regular Allowances	2,730,778,561.91	3,169,601,687.31						
3				1,284,850,094.22	0.00	0.00	3,089,219,061.73	3,118,121,119.58	5,133,233,536.06
	Capital Expenditure	0.00	151,632,000.00	0.00	0.00	0.00	156,180,960.00	163,990,008.00	172,189,508.40
302	Construction / Provision	0.00	151,632,000.00 81,632,000.00	0.00 0.00	0.00 0.00	0.00	156,180,960.00 86,180,960.00	163,990,008.00 113,990,008.00	172,189,508.40 112,189,508.40
30201	Construction / Provision Construction / Provision Of Fixed Assets - General	0.00 0.00	151,632,000.00 81,632,000.00 81,632,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	156,180,960.00 86,180,960.00 86,180,960.00	163,990,008.00 113,990,008.00 113,990,008.00	172,189,508.40 112,189,508.40 112,189,508.40
30201 3020101	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings	0.00 0.00 0.00	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00	172,189,508.40 112,189,508.40 112,189,508.40 72,189,508.40
30201 3020101 3020118	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure	0.00 0.00 0.00 0.00	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00	172,189,508.40 112,189,508.40 112,189,508.40 72,189,508.40 40,000,000.00
30201 3020101 3020118 303	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs	0.00 0.00 0.00 0.00 0.00	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00	177,189,508.40 112,189,508.40 112,189,508.40 72,189,508.40 40,000,000.00 17,000,000.00
30201 3020101 3020118 303 30301	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00 17,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00 17,000,000.00	172,189,508.40 112,189,508.40 112,189,508.40 72,189,508.40 40,000,000.00 17,000,000.00
30201 3020101 3020118 303 303 30301 3030121	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings	0.00 0.00 0.00 0.00 0.00 0.00 0.00	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00 17,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00 17,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00 17,000,000.00 17,000,000.00	172,189,508.40 112,189,508.40 112,189,508.40 72,189,508.40 40,000,000.00 17,000,000.00 17,000,000.00
30201 3020101 3020118 303 30301 3030121 305	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 33,000,000.00	172,189,508.40 112,189,508.40 112,189,508.40 72,189,508.40 40,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 43,000,000.00
30201 3020101 3020118 303 30301 3030121 305 30501	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 53,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 53,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 33,000,000.00 33,000,000.00	172,189,508.40 112,189,508.40 112,189,508.40 72,189,508.40 40,000,000.00 17,000,000.00 17,000,000.00 43,000,000.00 43,000,000.00
30201 3020101 3020118 303 30301 3030121 305 30501 3050103	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 33,000,000.00 23,000,000.00	172,189,508.40 112,189,508.40 112,189,508.40 72,189,508.40 40,000,000.00 17,000,000.00 17,000,000.00 43,000,000.00 43,000,000.00 23,000,000.00
30201 3020101 3020118 303 30301 3030121 305 30501 3050103	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 53,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 53,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 33,000,000.00 33,000,000.00	172,189,508.40 112,189,508.40 112,189,508.40 72,189,508.40 40,000,000.00 17,000,000.00 17,000,000.00 43,000,000.00 43,000,000.00
30201 3020101 3020101 3020118 303 30301 3030121 305 30501 3050103 3050107	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 33,000,000.00 23,000,000.00	172,189,508.40 112,189,508.40 112,189,508.40 12,189,508.40 40,000,000.00 17,000,000.00 17,000,000.00 43,000,000.00 43,000,000.00 23,000,000.00
30201 3020101 3020101 3020118 303 30301 3030121 305 30501 3050103 3050107	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00 10,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00 17,000,000.00 17,000,000.00 33,000,000.00 23,000,000.00 10,000,000.00	172,189,508.40 112,189,508.40 112,189,508.40 12,189,508.40 40,000,000.00 17,000,000.00 17,000,000.00 43,000,000.00 43,000,000.00 23,000,000.00 20,000,000.00
30201 3020101 3020101 3020118 30303 30301 3030121 305 30501 3050103 3050107	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00 10,000,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00 10,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 23,000,000.00 23,000,000.00 10,000,000.00	172,189,508.40 112,189,508.40 112,189,508.40 72,189,508.40 40,000,000.00 17,000,000.00 17,000,000.00 43,000,000.00 23,000,000.00 20,000,000.00
30201 3020101 3020101 3020118 303 303 30301 3030121 30501 3050103 3050107 51702600000 ode	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description Expenditures	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00 10,000,000.00 2021 Approved Budget	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00 10,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 33,000,000.00 23,000,000.00 10,000,000.00 23,000,000.00	172,189,508.40 112,189,508.40 112,189,508.40 12,189,508.40 40,000,000.00 17,000,000.00 17,000,000.00 43,000,000.00 23,000,000.00 20,000,000.00
30201 3020101 3020118 303 30301 3030121 305 305010 3050103 3050103 3050107 51702600000 ode	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description Expenditures Personnel Cost	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00 10,000,000.00 2021 Approved Budget 1,009,009,800.70 782,441,231.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00 10,000,000.00 2022 Approved Budget 1,023,575,642.00 806,158,902.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00 17,000,000.00 17,000,000.00 33,000,000.00 23,000,000.00 10,000,000.00 23,000,000.00 23,000,000.00 23,000,000.00 23,000,000.00 23,000,000.00 737,200,323.00	172,189,508.40 112,189,508.40 112,189,508.40 72,189,508.40 40,000,000.00 17,000,000.00 17,000,000.00 43,000,000.00 23,000,000.00 20,000,000.00
30201 3020101 3020101 3020118 303 30301 3030121 305 30501 3050103 3050107	Construction / Provision Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description Expenditures	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	151,632,000.00 81,632,000.00 81,632,000.00 61,632,000.00 20,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00 10,000,000.00 2021 Approved Budget	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	156,180,960.00 86,180,960.00 86,180,960.00 66,180,960.00 20,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 53,000,000.00 43,000,000.00 10,000,000.00	163,990,008.00 113,990,008.00 113,990,008.00 63,990,008.00 50,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 33,000,000.00 23,000,000.00 10,000,000.00 23,000,000.00	172,189,508.40 112,189,508.40 112,189,508.40 112,189,508.40 72,189,508.40 40,000,000.00 17,000,000.00 17,000,000.00 43,000,000.00 23,000,000.00 20,000,000.00

2102	Allowances And Social Contribution	585,272,829.76	542,732,167.54	405,984,579.23	0.00	0.00	554,489,664.88	508,037,189.72	503,176,400.22
210201	Allowances	585,272,829.76	542,732,167.54	405,984,579.23	0.00	0.00	554,489,664.88	508,037,189.72	503,176,400.22
21020103	Regular Allowances	585,272,829.76	542,732,167.54	405,984,579.23	0.00	0.00	554,489,664.88	508,037,189.72	503,176,400.22
22	Other Recurrent Costs	0.00	44,610,569.70	25,783,064.25	0.00	0.00	30,000,000.00	31,500,000.00	32,130,000.00
2202	Overhead Cost	0.00	44,610,569.70	25,783,064.25	0.00	0.00	30,000,000.00	31,500,000.00	32,130,000.00
220201	Travel & Transport - General	0.00	7,000,000.00	4,228,497.28	0.00	0.00	4,760,000.00	4,998,000.00	5,097,960.00
22020102	Local Travel & Transport: Others	0.00	7,000,000.00	4,228,497.28	0.00	0.00	4,760,000.00	4,998,000.00	5,097,960.00
220202	Utilities - General	0.00	300,000.00	63,719.96	0.00	0.00	204,000.00	214,200.00	218,484.00
22020201	Electricity Charges	0.00	120,000.00	63,719.96	0.00	0.00	81,600.00	85,680.00	87,393.60
22020202	Telephone Charges	0.00	180,000.00	0.00	0.00	0.00	122,400.00	128,520.00	131,090.40
220203	Materials & Supplies - General	0.00	7,480,000.00	4,460,868.54	0.00	0.00	5,086,400.00	5,340,720.00	5,447,534.40
22020301	Office Stationeries / Computer Consumables	0.00	6,000,000.00	3,770,568.96	0.00	0.00	4,080,000.00	4,284,000.00	4,369,680.00
22020303	Newspapers	0.00	500,000.00	265,499.84	0.00	0.00	340,000.00	357,000.00	364,140.00
22020305	Printing Of Non Security Documents	0.00	800,000.00	424,799.74	0.00	0.00	544,000.00	571,200.00	582,624.00
22020309	Uniforms & Other Clothing	0.00	180,000.00	0.00	0.00	0.00	122,400.00	128,520.00	131,090.40
220204	Maintenance Services - General	0.00	12,628,786.70	6,858,297.01	0.00	0.00	8,252,387.56	8,665,006.94	8,838,307.08
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	8,000,000.70	4,247,997.81	0.00	0.00	5,104,813.08	5,360,053.73	5,467,254.81
22020402	Maintenance Of Office Furniture	0.00	1,628,786.00	944,228.80	0.00	0.00	1,107,574.48	1,162,953.20	1,186,212.27
22020406	Other Maintenance Services	0.00	3,000,000.00	1,666,070.40	0.00	0.00	2,040,000.00	2,142,000.00	2,184,840.00
220205	Training - General	0.00	7,000,000.00	3,887,497.60	0.00	0.00	4,760,000.00	4,998,000.00	5,097,960.00
22020501	Local Training	0.00	7,000,000.00	3,887,497.60	0.00	0.00	4,760,000.00	4,998,000.00	5,097,960.00
220206	Other Services - General	0.00	800,000.00	424,799.74	0.00	0.00	544,000.00	571,200.00	582,624.00
22020601	Security Services	0.00	800,000.00	424,799.74	0.00	0.00	544,000.00	571,200.00	582,624.00
220207	Consulting & Professional Services - General	0.00	461,214.00	244,904.49	0.00	0.00	313,625.52	329,306.80	335,892.93
22020702	Information Technology Consulting	0.00	461,214.00	244,904.49	0.00	0.00	313,625.52	329,306.80	335,892.93
220210	Miscellaneous Expenses General	0.00	8,940,569.00	5,614,479.63	0.00	0.00	6,079,586.92	6,383,566.27	6,511,237.59
22021001	Refreshment & Meals	0.00	4,000,000.00	2,513,712.64	0.00	0.00	2,720,000.00	2,856,000.00	2,913,120.00
22021003	Publicity & Advertisements	0.00	600,569.00	316,393.11	0.00	0.00	408,386.92	428,806.27	437,382.39
22021007	Welfare Packages	0.00	2,000,000.00	1,256,856.32	0.00	0.00	1,360,000.00	1,428,000.00	1,456,560.00
22021022	Support Staff Salary	0.00	2,340,000.00	1,527,517.56	0.00	0.00	1,591,200.00	1,670,760.00	1,704,175.20
23	Capital Expenditure	0.00	181,958,000.00	0.00	0.00	0.00	187,416,740.00	196,787,577.00	206,626,955.85
2301	Fixed Assets Purchased	0.00	42,000,000.00	0.00	0.00	0.00	42,000,000.00	51,787,577.00	51,626,955.85
230101	Purchase Of Fixed Assets - General	0.00	42,000,000.00	0.00	0.00	0.00	42,000,000.00	51,787,577.00	51,626,955.85
23010112	Purchase Of Office Furniture And Fittings	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	22,626,955.85
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	26,787,577.00	29,000,000.00
2302	Construction / Provision	0.00	42,958,000.00	0.00	0.00	0.00	42,985,000.00	55,000,000.00	65,000,000.00
230201			42,330,000.00	0.00					65,000,000.00
	Construction / Provision Of Fixed Assets - General	0.00	42,958,000.00	0.00	0.00	0.00	42,985,000.00	55,000,000.00	65,000,000.00
23020101	Construction / Provision Of Fixed Assets - General Construction / Provision Of Office Buildings					0.00 0.00	, ,		, ,
23020101 23020111	·	0.00	42,958,000.00	0.00	0.00		42,985,000.00	55,000,000.00	65,000,000.00
	Construction / Provision Of Office Buildings	0.00 0.00	42,958,000.00 12,958,000.00	0.00 0.00	0.00 0.00	0.00	42,985,000.00 12,985,000.00	55,000,000.00 10,000,000.00	65,000,000.00 20,000,000.00
23020111	Construction / Provision Of Office Buildings Construction / Provision Of Libraries	0.00 0.00 0.00	42,958,000.00 12,958,000.00 15,000,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00	42,985,000.00 12,985,000.00 15,000,000.00	55,000,000.00 10,000,000.00 15,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00
23020111 23020118	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Infrastructure	0.00 0.00 0.00 0.00	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00
23020111 23020118 2303	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs	0.00 0.00 0.00 0.00 0.00	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00
23020111 23020118 2303 230301	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General	0.00 0.00 0.00 0.00 0.00 0.00	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 65,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 70,431,740.00	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 50,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 50,000,000.00
23020111 23020118 2303 230301 23030106	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools	0.00 0.00 0.00 0.00 0.00 0.00 0.00	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 60,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 70,431,740.00 65,431,740.00	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00
23020111 23020118 2303 230301 23030106 23030121	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings	0.00 0.00 0.00 0.00 0.00 0.00 0.00	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 60,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 65,431,740.00 5,000,000.00	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 10,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00
23020111 23020118 2303 230301 23030106 23030121 2305	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 60,000,000.00 5,000,000.00 32,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 65,431,740.00 5,000,000.00 32,000,000.00	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 10,000,000.00 40,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 10,000,000.00 40,000,000.00
23020111 23020118 2303 230301 23030106 23030121 2305 230501	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 65,000,000.00 5,000,000.00 32,000,000.00 32,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 65,431,740.00 5,000,000.00 32,000,000.00	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00
23020111 23020118 2303 230301 23030106 23030106 23030121 230501 23050103	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 65,000,000.00 5,000,000.00 32,000,000.00 18,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 65,431,740.00 5,000,000.00 32,000,000.00 18,000,000.00	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 10,000,000.00 40,000,000.00 40,000,000.00 20,000.00 24,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 10,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00
23020111 23020118 2303 230301 23030106 23030106 23030121 230501 23050103	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 60,000,000.00 5,000,000.00 32,000,000.00 18,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 65,431,740.00 5,000,000.00 32,000,000.00 18,000,000.00	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 10,000,000.00 40,000,000.00 40,000,000.00 20,000.00 24,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 10,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00
23020111 23020118 2303 230301 23030106 23030121 2305 230501 23050103 23050107	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 65,000,000.00 60,000,000.00 32,000,000.00 18,000,000.00 14,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 70,431,740.00 55,000,000.00 32,000,000.00 32,000,000.00 18,000,000.00 14,000,000.00	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 16,000,000.00
23020111 23020118 2303 230301 23030106 23030121 23050 230501 23050103 23050107	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description Expenditures	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 65,000,000.00 5,000,000.00 32,000,000.00 18,000,000.00 14,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 65,431,740.00 5,000,000.00 32,000,000.00 18,000,000.00 14,000,000.00 2022 Approved Budget 12,270,214,621.44	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00 24,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00
23020111 23020118 2303 230301 23030106 23030121 2305 230501 23050103 23050107 051702600100 Code 2 2 21	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description Expenditures Personnel Cost	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 65,000,000.00 5,000,000.00 32,000,000.00 18,000,000.00 14,000,000.00 14,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 70,431,740.00 5,000,000.00 32,000,000.00 18,000,000.00 18,000,000.00 14,000,000.00	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 16,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00
23020111 23020118 2303 230301 23030106 23030121 2305 230501 23050103 23050107 051702600100 Code 2 21 2101	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description Expenditures Personnel Cost Salary	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 65,000,000.00 5,000,000.00 32,000,000.00 32,000,000.00 18,000,000.00 14,000,000.00 2021 Approved Budget for 11,610,678,610.60 11,579,771,027.00 3,521,919,720.39	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 65,431,740.00 5,000,000.00 32,000,000.00 18,000,000.00 14,000,000.00 14,000,000.00 2022 Approved Budget 12,270,214,621.44 12,250,214,621.44 3,331,798,890.09	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 16,000,000.00 24,000,000.00 11,000,000.00 24,000,000.00 11,141,1738,104.63 3,383,226,474.43	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 16,000,000.00 24,000,000.00 11,002,586,370.00 11,067,028,419.64 3,402,465,559.96
23020111 23020118 2303 230301 23030106 23030121 2305 2305010 23050107 051702600100 Code 2 21 2101	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description Expenditures Personnel Cost Salary Salaries And Wages	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 65,000,000.00 65,000,000.00 32,000,000.00 18,000,000.00 14,000,000.00 14,000,000.00 2021 Approved Budget after 11,610,678,610.60 11,579,771,027.00 3,521,919,720.39 3,521,919,720.39	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 70,431,740.00 5,000,000.00 32,000,000.00 18,000,000.00 18,000,000.00 14,000,000.00 12,270,214,621.44 12,250,214,621.44 12,250,214,621.44 12,250,214,621.44 3,331,798,890.09 3,331,798,890.09	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00 24,000,000.00 11,000,000.00 24,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 16,000,000.00 16,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00
23020111 23020118 2303 230301 23030106 23030121 23050 23050103 23050107 051702600100 Code 2 21 21010 2101011	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description Expenditures Personnel Cost Salary Salaries And Wages Salary	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 65,000,000.00 65,000,000.00 32,000,000.00 18,000,000.00 18,000,000.00 14,000,000.00 14,000,000.00 14,000,000.00 15,000,000.00 16,000,000.00 17,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 70,431,740.00 5,000,000.00 32,000,000.00 18,000,000.00 18,000,000.00 14,000,000.00 14,000,000.00 2022 Approved Budget 12,270,214,621.44 12,250,214,621.44 12,250,214,621.44 3,331,798,890.09 3,331,798,890.09	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00 11,141,738,104.63 3,383,226,474.43 3,383,226,474.43	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00 24,000,000.00 11,067,028,419,64 3,402,465,559,96 3,402,465,559,96
23020111 23020118 2303 230301 23030106 23030121 2305 23050103 23050107 051702600100 Code 2 21 2101 210101 2102	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 65,000,000.00 5,000,000.00 32,000,000.00 18,000,000.00 14,000,000.00 14,000,000.00 2021 Approved Budget rfo 11,610,678,610.60 11,579,771,027.00 3,521,919,720.39 3,521,919,720.39 3,521,919,720.39 8,057,851,306.61	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 65,431,740.00 5,000,000.00 32,000,000.00 18,000,000.00 18,000,000.00 14,000,000.00 14,000,000.00 2022 Approved Budget 12,270,214,621.44 12,250,214,621.44 12,250,214,621.44 3,331,798,890.09 3,331,798,890.09 3,331,798,890.09 8,918,415,731.35	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00 11,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00 383,226,474.43 3,383,226,474.43 3,383,226,474.43 7,758,511,630.20	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00 16,000,000.00 11,082,586,370.00 11,067,028,419,64 3,402,465,559,96 3,402,465,559,96 7,664,562,859,68
23020111 23020118 2303 230301 23030106 23030121 2305 230501 23050103 23050107 051702600100 Code 2 21 210101 210101 21012 2102 210201	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution Allowances	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 65,000,000.00 5,000,000.00 32,000,000.00 18,000,000.00 18,000,000.00 14,000,000.00 14,000,000.00 14,000,000.00 15,000,000.00 16,000,000.00 17,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000,000.00 18,000.00 18,000.00 18,000.00 1	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 70,431,740.00 5,000,000.00 32,000,000.00 18,000,000.00 18,000,000.00 14,000,000.00 2022 Approved Budget 12,270,214,621.44 12,250,214,621.44 12,250,214,621.44 3,331,798,890.09 3,331,798,890.09 3,331,798,890.09 8,918,415,731.35 8,918,415,731.35	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 16,000,000.00 24,000,000.00 11,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00 11,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 26,000,000.00 27,738,3104.63 3,383,226,474.43 3,383,226,474.43 3,383,226,474.43 7,758,511,630.20 7,758,511,630.20	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00 24,000,000.00 11,067,028,419.64 3,402,465,559.96 3,402,465,559.96 7,664,562,859.68
23020111 23020118 2303 230301 23030106 23030121 2305 23050103 23050107 051702600100 Code 2 21 2101 210101 2102	Construction / Provision Of Office Buildings Construction / Provision Of Libraries Construction / Provision Of Libraries Construction / Provision Of Infrastructure Rehabilitation / Repairs Rehabilitation / Repairs Of Fixed Assets - General Rehabilitation / Repairs - Public Schools Rehabilitation / Repairs Of Office Buildings Other Capital Projects Acquisition Of Non Tangible Assets Monitoring And Evaluation Margin For Increases In Costs RIVER STATE SENIOR SECONDARY SCHOOLS BOAR Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,958,000.00 12,958,000.00 15,000,000.00 15,000,000.00 65,000,000.00 65,000,000.00 5,000,000.00 32,000,000.00 18,000,000.00 14,000,000.00 14,000,000.00 2021 Approved Budget rfo 11,610,678,610.60 11,579,771,027.00 3,521,919,720.39 3,521,919,720.39 3,521,919,720.39 8,057,851,306.61	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	42,985,000.00 12,985,000.00 15,000,000.00 15,000,000.00 70,431,740.00 65,431,740.00 5,000,000.00 32,000,000.00 18,000,000.00 18,000,000.00 14,000,000.00 14,000,000.00 2022 Approved Budget 12,270,214,621.44 12,250,214,621.44 12,250,214,621.44 3,331,798,890.09 3,331,798,890.09 3,331,798,890.09 8,918,415,731.35	55,000,000.00 10,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00 11,000,000.00 24,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00 383,226,474.43 3,383,226,474.43 3,383,226,474.43 7,758,511,630.20	65,000,000.00 20,000,000.00 15,000,000.00 30,000,000.00 50,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 24,000,000.00 24,000,000.00 16,000,000.00 16,000,000.00 11,082,586,370.00 11,067,028,419,64 3,402,465,559,96 3,402,465,559,96 7,664,562,859,68

2202	Overhead Cost	33,032,414.00	30,907,583.60	17,182,591.28	0.00	0.00	20,000,000.00	15,252,892.51	15,557,950.36
220201	Travel & Transport - General	4,290,000.00	1,000,000.00	652,785.28	0.00	0.00	680,000.00	493,500.00	503,370.00
22020102	Local Travel & Transport: Others	4,290,000.00	1,000,000.00	652,785.28	0.00	0.00	680,000.00	493,500.00	503,370.00
220202	Utilities - General	0.00	1,920,000.00	470,005.40	0.00	0.00	1,305,600.00	947,520.00	966,470.40
22020201	Electricity Charges	0.00	720,000.00	470,005.40	0.00	0.00	489,600.00	355,320.00	362,426.40
22020202	Telephone Charges	0.00	1,200,000.00	0.00	0.00	0.00	816,000.00	592,200.00	604,044.00
220203	Materials & Supplies - General	6,544,000.00	6,487,000.00	3,879,393.87	0.00	0.00	3,394,003.15	3,201,334.50	3,265,361.19
22020301	Office Stationeries / Computer Consumables	5,950,000.00	3,000,000.00	1,958,355.84	0.00	0.00	1,022,843.15	1,480,500.00	1,510,110.00
22020303	Newspapers	0.00	1,095,000.00	709,928.46	0.00	0.00	744,600.00	540,382.50	551,190.15
22020305	Printing Of Non Security Documents	330,000.00	1,192,000.00	720,052.68	0.00	0.00	810,560.00	588,252.00	600,017.04
22020309	Uniforms & Other Clothing	264,000.00	1,200,000.00	491,056.90	0.00	0.00	816,000.00	592,200.00	604,044.00
220204	Maintenance Services - General	10,357,150.00	8,700,000.00	5,467,324.99	0.00	0.00	5,916,000.00	4,293,450.00	4,379,319.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	2,970,000.00	3,700,000.00	2,325,184.19	0.00	0.00	2,516,000.00	1,825,950.00	1,862,469.00
22020402	Maintenance Of Office Furniture	5,647,950.00	2,000,000.00	1,256,856.32	0.00	0.00	1,360,000.00	987,000.00	1,006,740.00
22020406	Other Maintenance Services	1,739,200.00	3,000,000.00	1,885,284.48	0.00	0.00	2,040,000.00	1,480,500.00	1,510,110.00
220205	Training - General	6,930,000.00	2,000,000.00	1,256,856.32	0.00	0.00	1,360,000.00	987,000.00	1,006,740.00
22020501	Local Training	6,930,000.00	2,000,000.00	1,256,856.32	0.00	0.00	1,360,000.00	987,000.00	1,006,740.00
220206	Other Services - General	502,464.00	1,400,000.00	355,613.95	0.00	0.00	952,000.00	690,900.00	704,718.00
22020601	Security Services	502,464.00	1,400,000.00	355,613.95	0.00	0.00	952,000.00	690,900.00	704,718.00
220207	Consulting & Professional Services - General	0.00	1,329,600.00	0.00	0.00	0.00	904,128.00	656,157.60	669,280.75
22020702	Information Technology Consulting	0.00	1,329,600.00	0.00	0.00	0.00	904,128.00	656,157.60	669,280.75
220210	Miscellaneous Expenses General	4,408,800.00	8,070,983.60	5,100,611.46	0.00	0.00	5,488,268.85	3,983,030.41	4,062,691.01
22021001	Refreshment & Meals	3,300,000.00	3,000,000.00	1,885,284.48	0.00	0.00	2,040,000.00	1,480,500.00	1,510,110.00
22021003	Publicity & Advertisements	0.00	2,000,000.00	1,256,856.32	0.00	0.00	1,360,000.00	987,000.00	1,006,740.00
22021007	Welfare Packages	1,108,800.00	1,150,983.60	706,097.21	0.00	0.00	782,668.85	568,010.41	579,370.61
22021022	Support Staff Salary	0.00	1,920,000.00	1,252,373.45	0.00	0.00	1,305,600.00	947,520.00	966,470.40
051705600100									
Code	Description	2020 Full Year Actuals	2021 Approved Budget rform	nance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	<u>22,313,182.00</u>	2,027,472,953.61	<u>9,037,478.26</u>	<u>0.00</u>	0.00	<u>2,520,928,095.31</u>	<u>2,325,356,161.66</u>	<u>2,500,266,843.45</u>
21	Personnel Cost	16,013,182.00	17,979,045.00	5,887,478.26	0.00	0.00	16,181,141.00	16,990,198.00	17,839,707.00
2101	Salary	4,642,180.95	5,494,608.48	1,361,054.89	0.00	0.00	5,746,102.53	7,373,002.30	7,847,170.14
210101	Salaries And Wages	4,642,180.95	5,494,608.48	1,361,054.89	0.00	0.00	5,746,102.53	7,373,002.30	7,847,170.14
21010101	Salary	4,642,180.95	5,494,608.48	1,361,054.89	0.00	0.00	5,746,102.53	7,373,002.30	7,847,170.14
2102	Allowances And Social Contribution	11,371,001.05	12,484,436.52	4,526,423.37	0.00	0.00	10,435,038.47	9,617,195.70	9,992,536.86
210201	Allowances	11,371,001.05	12,484,436.52	4,526,423.37	0.00	0.00	10,435,038.47	9,617,195.70	9,992,536.86
21020103	Regular Allowances	11,371,001.05	12,484,436.52	4,526,423.37	0.00	0.00	10,435,038.47	9,617,195.70	9,992,536.86
22	Other Recurrent Costs	6,300,000.00	9,493,908.61	3,150,000.00	0.00	0.00	4,746,954.31	4,685,243.90	4,778,948.78
2202	Overhead Cost	6,300,000.00	9,493,908.61	3,150,000.00	0.00	0.00	4,746,954.31	4,685,243.90	4,778,948.78
220201	Travel & Transport - General	730,000.00	391,527.40	365,000.00	0.00	0.00	286,787.51	193,218.77	197,083.15
22020102	Local Travel & Transport: Others	730,000.00	391,527.40	365,000.00	0.00	0.00	286,787.51	193,218.77	197,083.15
220202	Utilities - General	0.00	54,146.00	0.00	0.00	0.00	26,531.54	26,721.05	27,255.47
22020201	Electricity Charges	0.00	30,990.00	0.00	0.00	0.00	15,185.10	15,293.57	15,599.44
22020202	Telephone Charges	0.00	23,156.00	0.00	0.00	0.00	11,346.44	11,427.49	11,656.04
220203	Materials & Supplies - General	1,594,000.00	1,902,507.61	797,000.00	0.00	0.00	932,228.73	938,887.51	957,665.26
22020301	Office Stationeries / Computer Consumables	1,594,000.00	1,545,807.61	797,000.00	0.00	0.00	757,445.73	762,856.06	
22020301 22020309	Office Stationeries / Computer Consumables Uniforms & Other Clothing	1,594,000.00	1,545,807.61 356,700.00	797,000.00	0.00	0.00	757,445.73 174,783.00	762,856.06 176,031.45	778,113.18 179,552.08

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470,000.00

139,000.00

1,379,000.00

1,116,000.00

263,000.00

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205,212.00

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331,466.18

35,202.09

542,834.25

2,328,480.00

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150,000,000.00

150,000,000.00

150,000,000.00

2,906,516.34

265,305.60

58,627.80

206,677.80

333,833.80

333,833.80

35,453.53

546,711.64

2,345,112.00

2,303,680,719.76

183,052,526.29

183,052,526.29

183,052,526.29

2,927,277.17

270,611.71

59,800.36

210,811.36

340,510.48

340,510.48

36,162.60

557,645.87

2,392,014.24

2,477,648,187.67

206,687,060.36

206,687,060.36

206,687,060.36

2,985,822.71

220204

22020401

22020402

22020501

22021001

22021002

22021007

2301

230101

23010142

220205

220210

Maintenance Services - General

Maintenance Of Office Furniture

Miscellaneous Expenses General

Honorarium & Sitting Allowance

Purchase Of Fixed Assets - General

Purchase Of Other Office Equipment

Training - General

Refreshment & Meals

Welfare Packages

Capital Expenditure

Fixed Assets Purchased

Local Training

Maintenance Of Motor Vehicle / Transport Equipme

1,218,000.00

940,000.00

278,000.00

2,758,000.00

526,000.00

2,232,000.00

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537,600.00

118,800.00

418,800.00

676,461.60

676,461.60

71,841.00

5,931,666.00

1,107,825.00

4,752,000.00

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2305	Other Capital Projects	0.00	1,850,000,000.00	0.00	0.00	0.00	2,350,000,000.00	2,120,628,193.47	2,270,961,127.31
230501	Acquisition Of Non Tangible Assets	0.00	1,850,000,000.00	0.00	0.00	0.00	2,350,000,000.00	2,120,628,193.47	2,270,961,127.31
23050101	Research And Development	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	270,961,127.31
23050101	Monitoring And Evaluation	0.00	1,750,000,000.00	0.00	0.00	0.00	2,250,000,000.00	2,020,628,193.47	2,000,000,000.00
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051706500100	RIVERS STATE READERS PROJECT								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	0.00	39,918,663.02	3,702,000.00	0.00	0.00	<u>36,032,111.51</u>	37,833,717.09	<u>39,574,318.50</u>
22	Other Recurrent Costs	0.00	9,592,663.02	3,702,000.00	0.00	0.00	4,796,331.51	5,036,148.09	5,136,871.05
2202	Overhead Cost	0.00	9,592,663.02	3,702,000.00	0.00	0.00	4,796,331.51	5,036,148.09	5,136,871.05
220201	Travel & Transport - General	0.00	1,597,200.00	726,000.00	0.00	0.00	798,600.00	838,530.00	855,300.60
22020102	Local Travel & Transport: Others	0.00	1,597,200.00	726,000.00	0.00	0.00	798,600.00	838,530.00	855,300.60
220202	Utilities - General	0.00	12,000.00	0.00	0.00	0.00	6,000.00	6,300.00	6,426.00
22020201	Electricity Charges	0.00	6,000.00	0.00	0.00	0.00	3,000.00	3,150.00	3,213.00
22020202	Telephone Charges	0.00	6,000.00	0.00	0.00	0.00	3,000.00	3,150.00	3,213.00
220203	Materials & Supplies - General	0.00	2,492,544.00	852,000.00	0.00	0.00	1,246,272.00	1,308,585.60	1,334,757.31
22020301	Office Stationeries / Computer Consumables	0.00	2,190,202.00	726,000.00	0.00	0.00	1,095,101.00	1,149,856.05	1,172,853.17
22020302	Books	0.00	99,000.00	45,000.00	0.00	0.00	49,500.00	51,975.00	53,014.50
22020303	Newspapers	0.00	33,000.00	15,000.00	0.00	0.00	16,500.00	17,325.00	17,671.50
22020304	Magazines & Periodicals	0.00	46,262.00	21,000.00	0.00	0.00	23,131.00	24,287.55	24,773.30
22020305	Printing Of Non Security Documents	0.00	99,000.00	45,000.00	0.00	0.00	49,500.00	51,975.00	53,014.50
22020309	Uniforms & Other Clothing	0.00	25,080.00	0.00	0.00	0.00	12,540.00	13,167.00	13,430.34
220204	Maintenance Services - General	0.00	1,755,600.00	798,000.00	0.00	0.00	877,800.00	921,690.00	940,123.80
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	858,000.00	390,000.00	0.00	0.00	429,000.00	450,450.00	459,459.00
22020402	Maintenance Of Office Furniture	0.00	792,000.00	360,000.00	0.00	0.00	396,000.00	415,800.00	424,116.00
22020404	Maintenance Of Office / It Equipments	0.00	66,000.00	30,000.00	0.00	0.00	33,000.00	34,650.00	35,343.00
22020406	Other Maintenance Services	0.00	39,600.00	18,000.00	0.00	0.00	19,800.00	20,790.00	21,205.80
220205	Training - General	0.00	2,433,119.02	735,000.00	0.00	0.00	1,216,559.51	1,277,387.49	1,302,935.24
22020501	Local Training	0.00	2,433,119.02	735,000.00	0.00	0.00	1,216,559.51	1,277,387.49	1,302,935.24
220206	Other Services - General	0.00	33,000.00	15,000.00	0.00	0.00	16,500.00	17,325.00	17,671.50
22020605	Cleaning & Fumigation Services	0.00	33,000.00	15,000.00	0.00	0.00	16,500.00	17,325.00	17,671.50
220210	Miscellaneous Expenses General	0.00	1,269,200.00	576,000.00	0.00	0.00	634,600.00	666,330.00	679,656.60
22021001	Refreshment & Meals	0.00	825,000.00	375,000.00	0.00	0.00	412,500.00 72,600.00	433,125.00	441,787.50
22021002 22021003	Honorarium & Sitting Allowance		145,200.00	66,000.00			,	76,230.00	77,754.60
22021003	Publicity & Advertisements	0.00	99,000.00	45,000.00 30,000.00	0.00	0.00	49,500.00 33,000.00	51,975.00 34,650.00	53,014.50 35,343.00
22021006	Postages & Courier Services	0.00	66,000.00 134,000.00	60,000.00	0.00	0.00	67,000.00	70,350.00	71,757.00
22021007 23	Welfare Packages Capital Expenditure	0.00	30,326,000.00	0.00	0.00	0.00	31,235,780.00	32,797,569.00	34,437,447.45
2301	Fixed Assets Purchased	0.00	11,326,000.00	0.00	0.00	0.00	12,235,780.00	15,950,000.46	16,437,447.45
230101	Purchase Of Fixed Assets - General	0.00	11,326,000.00	0.00	0.00	0.00	12,235,780.00	15,950,000.46	16,437,447.45
230101	Purchase Of Teaching / Learning Aid Equipment	0.00	11,326,000.00	0.00	0.00	0.00	12,235,780.00	15,950,000.46	16,437,447.45
23010124	Other Capital Projects	0.00	19,000,000.00	0.00	0.00	0.00	19,000,000.00	16,847,568.54	18,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	19,000,000.00	0.00	0.00	0.00	19,000,000.00	16,847,568.54	18,000,000.00
23050107	Margin For Increases In Costs	0.00	19,000,000.00	0.00	0.00	0.00	19,000,000.00	16,847,568.54	18,000,000.00
25050107	margin rot moreases in costs	0.00	13,000,000.00	0.00	0.00	0.00	23,000,000.00	10,017,000.51	10,000,000.00
051702100100	RIVERS STATE UNIVERSITY								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	6,038,842,168.00	8,160,499,322.00	22,127,066,868.78	0.00	0.00	10,723,933,291.99	12,934,429,044.00	11,903,681,740.40
	Personnel Cost	6,038,842,168.00	8,008,867,322.00	5,433,699,385.40	0.00	0.00	10,567,752,331.99	12,770,439,036.00	11,731,492,232.00
2101	Salary	2,016,665,327.18	2,918,939,012.66	1,630,109,815.62	0.00	0.00	3,409,010,383.35	3,361,723,750.58	3,295,265,252.37
210101	Salaries And Wages	2,016,665,327.18	2,918,939,012.66	1,630,109,815.62	0.00	0.00	3,409,010,383.35	3,361,723,750.58	3,295,265,252.37
21010101	Salary	2,016,665,327.18	2,918,939,012.66	1,630,109,815.62	0.00	0.00	3,409,010,383.35	3,361,723,750.58	3,295,265,252.37
2102	Allowances And Social Contribution	4,022,176,840.82	5,089,928,309.34	3,803,589,569.78	0.00	0.00	7,158,741,948.64	9,408,715,285.42	8,436,226,979.63
210201	Allowances	4,022,176,840.82	5,089,928,309.34	3,803,589,569.78	0.00	0.00	7,158,741,948.64	9,408,715,285.42	8,436,226,979.63
21020103	Regular Allowances	4,022,176,840.82	5,089,928,309.34	3,803,589,569.78	0.00	0.00	7,158,741,948.64	9,408,715,285.42	8,436,226,979.63
23	Capital Expenditure	0.00	151,632,000.00	16,693,367,483.38	0.00	0.00	156,180,960.00	163,990,008.00	172,189,508.40
2302	Construction / Provision	0.00	151,632,000.00	16,693,367,483.38	0.00	0.00	106,180,960.00	103,990,008.00	107,189,508.40
230201	Construction / Provision Of Fixed Assets - General	0.00	151,632,000.00	16,693,367,483.38	0.00	0.00	106,180,960.00	103,990,008.00	107,189,508.40
23020102	Construction / Provision Of Residential Buildings	0.00	100,000,000.00	0.00	0.00	0.00	50,000,000.00	60,000,000.00	65,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	51,632,000.00	16,693,367,483.38	0.00	0.00	56,180,960.00	43,990,008.00	42,189,508.40

2303 230301 23030121	Rehabilitation / Repairs	0.00	0.00	0.00	0.00	0.00	50,000,000.00	60,000,000.00	65,000,000.00
	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	50,000,000.00	60,000,000.00	65,000,000.00
	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	0.00	50,000,000.00	60,000,000.00	65,000,000.00
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051702200100	Ignatius Ajuru University of Education								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	6,375,932,028.00	7,104,148,810.04	2,252,225,428.20	0.00	0.00	7,006,191,562.55	6,728,868,393.00	10,767,603,079.40
<u></u>	Personnel Cost	6,375,932,028.00	6,952,516,810.04	2,252,225,428.20	0.00	0.00	6,850,010,602.55	6,564,878,385.00	10,595,413,571.00
2101	Salary	1,858,190,032.07	1,757,938,337.51	675,667,628.73	0.00	0.00	1,893,590,991.64	2,031,344,360.21	2,192,051,949.60
210101	Salaries And Wages	1,858,190,032.07	1,757,938,337.51	675,667,628.73	0.00	0.00	1,893,590,991.64	2,031,344,360.21	2,192,051,949.60
21010101	Salary	1,858,190,032.07	1,757,938,337.51	675,667,628.73	0.00	0.00	1,893,590,991.64	2,031,344,360.21	2,192,051,949.60
2102	Allowances And Social Contribution	4,517,741,995.93	5,194,578,472.53	1,576,557,799.47	0.00	0.00	4,956,419,610.91	4,533,534,024.79	8,403,361,621.40
210201	Allowances	4,517,741,995.93	5,194,578,472.53	1,576,557,799.47	0.00	0.00	4,956,419,610.91	4,533,534,024.79	8,403,361,621.40
21020103	Regular Allowances	4,517,741,995.93	5,194,578,472.53	1,576,557,799.47	0.00	0.00	4,956,419,610.91	4,533,534,024.79	8,403,361,621.40
23	Capital Expenditure	0.00	151,632,000.00	0.00	0.00	0.00	156,180,960.00	163,990,008.00	172,189,508.40
2301	Fixed Assets Purchased	0.00	32,632,000.00	0.00	0.00	0.00	32,632,000.00	29,754,062.96	26,342,154.11
230101	Purchase Of Fixed Assets - General	0.00	32,632,000.00	0.00	0.00	0.00	32,632,000.00	29,754,062.96	26,342,154.11
23010105	Purchase Of Motor Vehicles	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	16,297,500.00	17,707,233.75
23010103	Purchase Of Computers	0.00	4,132,000.00	0.00	0.00	0.00	4,132,000.00	4,489,418.00	4,877,752.66
23010113	Purchase Of Computers Purchase Of Power Generating Set	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	8,423,894.96	3,166,926.58
23010119	Purchase Of Other Office Equipment	0.00	500,000.00	0.00	0.00	0.00	500,000.00	543,250.00	590,241.13
23010142	Construction / Provision	0.00	116,000,000.00	0.00	0.00	0.00	120,548,960.00	130,976,445.04	142,305,907.54
230201	Construction / Provision Construction / Provision Of Fixed Assets - General	0.00	116,000,000.00	0.00	0.00	0.00	120,548,960.00	130,976,445.04	142,305,907.54
230201		0.00	30,000,000.00	0.00	0.00	0.00	34,548,960.00	37,537,445.04	40,784,434.04
23020101	Construction / Provision Of Office Buildings Construction / Provision Of Residential Buildings	0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	18,470,500.00	20,068,198.25
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23020118	Construction / Provision Of Infrastructure	0.00	66,000,000.00	0.00	0.00	0.00	66,000,000.00	71,709,000.00	77,911,828.50
23020128	Construction / Provision - Others	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,259,500.00	3,541,446.75
2305	Other Capital Projects	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,259,500.00	3,541,446.75
230501	Acquisition Of Non Tangible Assets	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,259,500.00	3,541,446.75
23050101	Research And Development	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,259,500.00	3,541,446.75
051702300100	Captain Elechi Amadi Polytechnic								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	2,077,304,666.00	2,156,118,301.00	1,149,527,017.00	0.00	0.00	2,241,808,856.00	2,052,227,411.67	2,154,953,954.23
21	Personnel Cost	2,077,304,666.00	2,004,486,301.00	1,149,527,017.00	0.00	0.00	2,085,627,896.00	1,888,989,554.00	1,983,439,032.00
2101	Salary	573,949,810.09	625,805,793.78	344,858,105.10	0.00	0.00	641,198,786.64	648,155,356.20	664,828,940.93
210101	Salaries And Wages	573,949,810.09	625,805,793.78	344,858,105.10	0.00	0.00	641,198,786.64	648,155,356.20	664,828,940.93
21010101	Salary	573,949,810.09	625,805,793.78	344,858,105.10	0.00	0.00	641,198,786.64	648,155,356.20	664,828,940.93
2102	Allowances And Social Contribution	1,503,354,855.91	1,378,680,507.22	804,668,911.90	0.00	0.00	1,444,429,109.36	1,240,834,197.80	1,318,610,091.07
210201	Allowances	1,503,354,855.91	1,378,680,507.22	804,668,911.90	0.00	0.00	1,444,429,109.36	1,240,834,197.80	1,318,610,091.07
21020103	Regular Allowances	1,503,354,855.91	1,378,680,507.22	804,668,911.90	0.00	0.00	1,444,429,109.36	1,240,834,197.80	1,318,610,091.07
23	Capital Expenditure	0.00	151,632,000.00	0.00	0.00	0.00	156,180,960.00	163,237,857.67	171,514,922.23
	Construction / Provision	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2302	Construction / Provision Of Fixed Assets - General	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2302 230201		0.00	.5,000,000.00		0.00	0.00		0.00	0.00
230201		0.00	40 000 000 00	በ በበ በ			40 000 000 001		
230201 23020114	Construction / Provision Of Roads Other Capital Projects	0.00	40,000,000.00	0.00			40,000,000.00		
230201 23020114 2305	Other Capital Projects	0.00	111,632,000.00	0.00	0.00	0.00	116,180,960.00	163,237,857.67	171,514,922.23
230201 23020114 2305 230501	Other Capital Projects Acquisition Of Non Tangible Assets	0.00 0.00	111,632,000.00 111,632,000.00	0.00 0.00	0.00	0.00 0.00	116,180,960.00 116,180,960.00	163,237,857.67 163,237,857.67	171,514,922.23 171,514,922.23
230201 23020114 2305	Other Capital Projects	0.00	111,632,000.00	0.00	0.00	0.00	116,180,960.00	163,237,857.67	171,514,922.23
230201 23020114 2305 230501	Other Capital Projects Acquisition Of Non Tangible Assets	0.00 0.00	111,632,000.00 111,632,000.00	0.00 0.00	0.00	0.00 0.00	116,180,960.00 116,180,960.00	163,237,857.67 163,237,857.67	171,514,922.23 171,514,922.23
230201 23020114 2305 230501 23050107	Other Capital Projects Acquisition Of Non Tangible Assets Margin For Increases In Costs	0.00 0.00	111,632,000.00 111,632,000.00	0.00 0.00 0.00	0.00	0.00 0.00	116,180,960.00 116,180,960.00	163,237,857.67 163,237,857.67	171,514,922.23 171,514,922.23
230201 23020114 2305 230501 23050107	Other Capital Projects Acquisition Of Non Tangible Assets Margin For Increases In Costs MINISTRY OF HEALTH	0.00 0.00 0.00	111,632,000.00 111,632,000.00 111,632,000.00	0.00 0.00 0.00	0.00	0.00 0.00	116,180,960.00 116,180,960.00 116,180,960.00	163,237,857.67 163,237,857.67 163,237,857.67	171,514,922.23 171,514,922.23 171,514,922.23
230201 23020114 2305 230501 23050107	Other Capital Projects Acquisition Of Non Tangible Assets Margin For Increases In Costs MINISTRY OF HEALTH Description	0.00 0.00 0.00 0.00	111,632,000.00 111,632,000.00 111,632,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	116,180,960.00 116,180,960.00 116,180,960.00 2022 Approved Budget	163,237,857.67 163,237,857.67 163,237,857.67 2023 Out-Year Estimate	171,514,922.23 171,514,922.23 171,514,922.23 2024 Out-Year Estimate
230201 23020114 2305 230501 23050107 052100100100 Code	Other Capital Projects Acquisition Of Non Tangible Assets Margin For Increases In Costs MINISTRY OF HEALTH Description Expenditures	0.00 0.00 0.00 0.00 2020 Full Year Actuals 1,372,616,015.00	111,632,000.00 111,632,000.00 111,632,000.00 2021 Approved Budget rfc 24,283,355,926.98	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	116,180,960.00 116,180,960.00 116,180,960.00 2022 Approved Budget 27,628,158,118.54	163,237,857.67 163,237,857.67 163,237,857.67 2023 Out-Year Estimate 27,790,865,667.91	171,514,922.23 171,514,922.23 171,514,922.23 2024 Out-Year Estimate 29,094,211,159.71
230201 23020114 2305 230501 23050107 052100100100 Code 2	Other Capital Projects Acquisition Of Non Tangible Assets Margin For Increases In Costs MINISTRY OF HEALTH Description Expenditures Personnel Cost	0.00 0.00 0.00 0.00 2020 Full Year Actuals 1,372,616,015.00 1,359,656,015.00	111,632,000.00 111,632,000.00 111,632,000.00 2021 Approved Budget rfc 24,283,355,926.98 1,737,585,794.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00	0.00 0.00 0.00 0.00	116,180,960.00 116,180,960.00 116,180,960.00 2022 Approved Budget 27,628,158,118.54 1,596,146,186.00	163,237,857.67 163,237,857.67 163,237,857.67 2023 Out-Year Estimate 27,790,865,667.91 1,343,763,791.99	171,514,922.23 171,514,922.23 171,514,922.23 2024 Out-Year Estimate 29,094,211,159.71 1,325,384,190.00
230201 23020114 2305 230501 23050107 052100100100 Code 2 21 2101	Other Capital Projects Acquisition Of Non Tangible Assets Margin For Increases In Costs MINISTRY OF HEALTH Description Expenditures Personnel Cost Salary	0.00 0.00 0.00 0.00 2020 Full Year Actuals 1,372,616,015.00 1,359,656,015.00 544,049,766.37	111,632,000.00 111,632,000.00 111,632,000.00 2021 Approved Budget rfc 24,283,355,926,98 1,737,585,794.00 785,922,101.38	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	116,180,960.00 116,180,960.00 116,180,960.00 2022 Approved Budget 27,628,158,118.54 1,596,146,186.00 1,476,614,429.63	163,237,857.67 163,237,857.67 163,237,857.67 2023 Out-Year Estimate 27,790,865,667.91 1,343,763,791.99 536,583,616.99	171,514,922.23 171,514,922.23 171,514,922.23 2024 Out-Year Estimate 29,094,211,159.71 1,325,384,190.00 525,253,899.49
230201 23020114 2305 230501 23050107 052100100100 Code 2 21 2101	Other Capital Projects Acquisition Of Non Tangible Assets Margin For Increases In Costs MINISTRY OF HEALTH Description Expenditures Personnel Cost Salary Salaries And Wages Salary	0.00 0.00 0.00 0.00 2020 Full Year Actuals 1,372,616,015.00 1,359,656,015.00 544,049,766.37 544,049,766.37	111,632,000.00 111,632,000.00 111,632,000.00 2021 Approved Budget and 24,283,355,926.98 1,737,585,794.00 785,922,101.38 785,922,101.38	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	116,180,960.00 116,180,960.00 116,180,960.00 2022 Approved Budget 27,628,158,118.54 1,596,146,186.00 1,476,614,429.63 1,476,614,429.63	163,237,857.67 163,237,857.67 163,237,857.67 2023 Out-Year Estimate 27,790,865,667.91 1,343,763,791.99 536,583,616.99 536,583,616.99	171,514,922.23 171,514,922.23 171,514,922.23 2024 Out-Year Estimate 29,094,211,159.71 1,325,384,190.00 525,253,899.49 525,253,899.49
230201 23020114 2305 230501 23050107 052100100100 Code 2 21 2101 210101 21010101 2102	Other Capital Projects Acquisition Of Non Tangible Assets Margin For Increases In Costs MINISTRY OF HEALTH Description Expenditures Personnel Cost Salary Salaries And Wages	0.00 0.00 0.00 0.00 2020 Full Year Actuals 1,372,616,015.00 1,359,656,015.00 544,049,766.37 544,049,766.37 544,049,766.37	111,632,000.00 111,632,000.00 111,632,000.00 111,632,000.00 2021 Approved Budget rfo 24,283,355,926.98 1,737,585,794.00 785,922,101.38 785,922,101.38 785,922,101.38 951,663,692.62	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	116,180,960.00 116,180,960.00 116,180,960.00 2022 Approved Budget 27,628,158,118.54 1,596,2146,186.00 1,476,614,429.63 1,476,614,429.63 1,476,614,429.63 119,531,756.37	163,237,857.67 163,237,857.67 163,237,857.67 2023 Out-Year Estimate 27,790,865,667.91 1,343,763,791.99 536,583,616.99 536,583,616.99 536,583,616.99 807,180,175.00	171,514,922.23 171,514,922.23 171,514,922.23 2024 Out-Year Estimate 29,094,211,159.71 1,325,384,190.00 525,253,899.49 525,253,899.49 525,253,899.49 800,130,290.51
230201 23020114 2305 230501 23050107 052100100100 Code 2 21 21010 210101 21010101	Other Capital Projects Acquisition Of Non Tangible Assets Margin For Increases In Costs MINISTRY OF HEALTH Description Expenditures Personnel Cost Salary Salaries And Wages Salary Allowances And Social Contribution	0.00 0.00 0.00 0.00 2020 Full Year Actuals 1,372,616,015.00 1,359,656,015.00 544,049,766.37 544,049,766.37	111,632,000.00 111,632,000.00 111,632,000.00 2021 Approved Budget and 24,283,355,926.98 1,737,585,794.00 785,922,101.38 785,922,101.38	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	116,180,960.00 116,180,960.00 116,180,960.00 2022 Approved Budget 27,628,158,118.54 1,596,146,186.00 1,476,614,429.63 1,476,614,429.63	163,237,857.67 163,237,857.67 163,237,857.67 2023 Out-Year Estimate 27,790,865,667.91 1,343,763,791.99 536,583,616.99 536,583,616.99	171,514,922.23 171,514,922.23 171,514,922.23 2024 Out-Year Estimate 29,094,211,159.71 1,325,384,190.00 525,253,899.49 525,253,899.49

2202	Overhead Cost	12,960,000.00	45,770,132.98	6,465,000.00	0.00	0.00	28,075,150.00	21,000,000.00	21,420,000.00
220201	Travel & Transport - General	2,720,000.00	6,466,578.69	2,605,000.00	0.00	0.00	3,706,436.11	2,841,757.92	2,898,593.08
22020102	Local Travel & Transport: Others	2,720,000.00	6,466,578.69	2,605,000.00	0.00	0.00	3,706,436.11	2,841,757.92	2,898,593.08
220202	Utilities - General	0.00	4,071,400.00	0.00	0.00	0.00	1,791,416.00	1,880,986.80	1,918,606.54
22020201	Electricity Charges	0.00	35,700.00	0.00	0.00	0.00	15,708.00	16,493.40	16,823.27
22020202	Telephone Charges	0.00	4,035,700.00	0.00	0.00	0.00	1,775,708.00	1,864,493.40	1,901,783.27
220203	Materials & Supplies - General	4,050,000.00	10,485,460.00	1,400,000.00	0.00	0.00	6,613,602.40	4,844,282.52	4,941,168.17
22020301	Office Stationeries / Computer Consumables	4,050,000.00	6,790,500.00	1,400,000.00	0.00	0.00	4,987,820.00	3,137,211.00	3,199,955.22
22020303	Newspapers	0.00	157,080.00	0.00	0.00	0.00	69,115.20	72,570.96	74,022.38
22020305	Printing Of Non Security Documents	0.00	392,700.00	0.00	0.00	0.00	172,788.00	181,427.40	185,055.95
22020309	Uniforms & Other Clothing	0.00	3,145,180.00	0.00	0.00	0.00	1,383,879.20	1,453,073.16	1,482,134.62
220204	Maintenance Services - General	5,100,000.00	6,881,213.52	920,000.00	0.00	0.00	4,102,883.95	3,179,120.65	3,242,703.06
22020401	Maintenance Of Motor Vehicle / Transport Equipme	3,300,000.00	2,000,000.00	0.00	0.00	0.00	1,955,150.00	924,000.00	942,480.00
22020402	Maintenance Of Office Furniture	1,800,000.00	4,881,213.52	920,000.00	0.00	0.00	2,147,733.95	2,255,120.65	2,300,223.06
220205	Training - General	0.00	5,080,080.00	1,020,000.00	0.00	0.00	4,235,235.20	2,346,996.96	2,393,936.90
22020501	Local Training	0.00	5,080,080.00	1,020,000.00	0.00	0.00	4,235,235.20	2,346,996.96	2,393,936.90
220207	Consulting & Professional Services - General	0.00	5,500,000.00	0.00	0.00	0.00	2,420,000.00	2,541,000.00	2,591,820.00
22020708	Medical Consulting	0.00	5,500,000.00	0.00	0.00	0.00	2,420,000.00	2,541,000.00	2,591,820.00
220210	Miscellaneous Expenses General	1,090,000.00	7,285,400.77	520,000.00	0.00	0.00	5,205,576.34	3,365,855.16	3,433,172.26
22021001	Refreshment & Meals	370,000.00	1,000,000.00	145,000.00	0.00	0.00	440,000.00	462,000.00	471,240.00
22021003	Publicity & Advertisements	0.00	2,500,000.00	0.00	0.00	0.00	1,100,000.00	1,155,000.00	1,178,100.00
22021007	Welfare Packages	720,000.00	3,785,400.77	375,000.00	0.00	0.00	3,665,576.34	1,748,855.16	1,783,832.26
23	Capital Expenditure	0.00	22,500,000,000.00	3,305,148,891.77	0.00	0.00	26,003,936,782.54	26,426,101,875.92	27,747,406,969.71
2301	Fixed Assets Purchased	0.00	1,200,000,000.00	1,000,000,000.00	0.00	0.00	1,200,000,000.00	4,200,000,000.00	4,200,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	1,200,000,000.00	1,000,000,000.00	0.00	0.00	1,200,000,000.00	4,200,000,000.00	4,200,000,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	1,200,000,000.00	1,000,000,000.00	0.00	0.00	1,200,000,000.00	4,200,000,000.00	4,200,000,000.00
2302	Construction / Provision	0.00	8,500,000,000.00	2,092,470,147.77	0.00	0.00	11,000,000,000.00	3,500,000,000.00	3,500,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	8,500,000,000.00	2,092,470,147.77	0.00	0.00	11,000,000,000.00	3,500,000,000.00	3,500,000,000.00
23020106	Construction / Provision Of Hospitals / Health Centr	0.00	8,500,000,000.00	2,092,470,147.77	0.00	0.00	11,000,000,000.00	3,500,000,000.00	3,500,000,000.00
2305	Other Capital Projects	0.00	12,800,000,000.00	212,678,744.00	0.00	0.00	13,803,936,782.54	18,726,101,875.92	20,047,406,969.71
230501	Acquisition Of Non Tangible Assets	0.00	12,800,000,000.00	212,678,744.00	0.00	0.00	13,803,936,782.54	18,726,101,875.92	20,047,406,969.71
23050101	Research And Development	0.00	3,000,000,000.00	7,678,744.00	0.00	0.00	4,000,000,000.00	9,000,000,000.00	9,500,000,000.00
23050107	Margin For Increases In Costs	0.00	9,800,000,000.00	205,000,000.00	0.00	0.00	9,803,936,782.54	9,726,101,875.92	10,547,406,969.71
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052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	1,777,014,076.00	2,283,312,328.72	827,532,570.29	0.00	<u>0.00</u>	2,160,091,833.00	2,455,064,661.00	2,753,017,734.60
21	Personnel Cost	1,777,014,076.00	1,676,882,088.00	820,332,570.29	0.00	0.00	1,536,701,713.00	1,772,435,529.00	2,036,824,146.00
2101	Salary	742,020,711.38	707,567,667.43	328,133,028.09	0.00	0.00	743,539,868.47	788,034,893.61	957,060,641.34
210101	Salaries And Wages	742,020,711.38	707,567,667.43	328,133,028.09	0.00	0.00	743,539,868.47	788,034,893.61	957,060,641.34
21010101	Salary	742,020,711.38	707,567,667.43	328,133,028.09	0.00	0.00	743,539,868.47	788,034,893.61	957,060,641.34
2102	Allowances And Social Contribution	1,034,993,364.62	969,314,420.57	492,199,542.20	0.00	0.00	793,161,844.53	984,400,635.39	1,079,763,504.66
210201	Allowances	1,034,993,364.62	969,314,420.57	492,199,542.20	0.00	0.00	793,161,844.53	984,400,635.39	1,079,763,504.66
21020103	Regular Allowances	1,034,993,364.62	969,314,420.57	492,199,542.20	0.00	0.00	793,161,844.53	984,400,635.39	1,079,763,504.66
22	Other Recurrent Costs	0.00	42,514,240.72	7,200,000.00	0.00	0.00	20,000,000.00	18,900,000.00	19,278,000.00
2202	Overhead Cost	0.00	42,514,240.72	7,200,000.00	0.00	0.00	20,000,000.00	18,900,000.00	19,278,000.00
220201	Travel & Transport - General	0.00	7,000,000.00	216,000.00	0.00	0.00	3,010,000.00	3,160,500.00	3,223,710.00
22020101	Local Travel & Transport: Training	0.00	7,000,000.00	216,000.00	0.00	0.00	3,010,000.00	3,160,500.00	3,223,710.00
220202	Utilities - General	0.00	100,000.00	0.00	0.00	0.00	43,000.00	45,150.00	46,053.00
22020201	Electricity Charges	0.00	50,000.00	0.00	0.00	0.00	21,500.00	22,575.00	23,026.50
22020202	Telephone Charges	0.00	50,000.00	0.00	0.00	0.00	21,500.00	22,575.00	23,026.50
220203	Materials & Supplies - General	0.00	10,900,000.00	6,078,000.00	0.00	0.00	4,405,876.49	4,626,170.31	4,718,693.72
22020301	Office Stationeries / Computer Consumables	0.00	9,500,000.00	2,898,000.00	0.00	0.00	3,803,876.49	3,994,070.31	4,073,951.72
22020303	Newspapers	0.00	400,000.00	732,000.00	0.00	0.00	172,000.00	180,600.00	184,212.00
22020305	Printing Of Non Security Documents	0.00	500,000.00	0.00	0.00	0.00	215,000.00	225,750.00	230,265.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	2,448,000.00	0.00	0.00	215,000.00	225,750.00	230,265.00
220204	Maintenance Services - General	0.00	9,000,000.72	759,000.00	0.00	0.00	5,870,000.31	4,063,500.33	4,144,770.33
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	4,500,000.72	483,000.00	0.00	0.00	2,935,000.31	2,031,750.33	2,072,385.33
22020402	Maintenance Of Office Furniture	0.00	4,500,000.00	276,000.00	0.00	0.00	2,935,000.00	2,031,750.00	2,072,385.00
220205	Training - General	0.00	7,000,240.00	0.00	0.00	0.00	3,010,103.20	3,160,608.36	3,223,820.53

22020501	Local Training	0.00	7,000,240.00	0.00	0.00	0.00	3,010,103.20	3,160,608.36	3,223,820.53
22020501 220207	Consulting & Professional Services - General	0.00	4,640,000.00	0.00	0.00	0.00	1,995,200.00	2,094,960.00	3,223,820.53 2,136,859.20
220207	Medical Consulting	0.00	4,640,000.00	0.00	0.00	0.00	1,995,200.00	2,094,960.00	2,136,859.20
22020708 220210	Miscellaneous Expenses General	0.00	3,874,000.00	147,000.00	0.00	0.00	1,665,820.00	1,749,111.00	1,784,093.22
220210	Refreshment & Meals	0.00	2,500,000.00	57,000.00	0.00	0.00	1,075,000.00	1,128,750.00	1,151,325.00
22021001	Publicity & Advertisements	0.00	500,000.00	35,000.00	0.00	0.00	215,000.00	225,750.00	230,265.00
22021003	Welfare Packages	0.00	874,000.00	55,000.00	0.00	0.00	375,820.00	394,611.00	402,503.22
23	Capital Expenditure	0.00	563,916,000.00	0.00	0.00	0.00	603,390,120.00	663,729,132.00	696,915,588.60
2301	Fixed Assets Purchased	0.00	228,874,333.00	0.00	0.00	0.00	268,348,453.00	417,729,132.00	448,428,818.44
230101	Purchase Of Fixed Assets - General	0.00	228,874,333.00	0.00	0.00	0.00	268,348,453.00	417,729,132.00	448,428,818.44
230101	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
23010103	Purchase Of Health / Medical Equipment	0.00	228,874,333.00	0.00	0.00	0.00	268,348,453.00	392,729,132.00	423,428,818.44
23010122	Construction / Provision	0.00	55,000,000.00	0.00	0.00	0.00	55,000,000.00	152,000,000.00	152,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	55,000,000.00	0.00	0.00	0.00	55,000,000.00	152,000,000.00	152,000,000.00
230201	Construction / Provision Of Office Buildings	0.00	55,000,000.00	0.00	0.00	0.00	55,000,000.00	32,000,000.00	32,000,000.00
23020101	Construction / Provision Of Electricity	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23020105	Construction / Provision Of Electricity Construction / Provision Of Hospitals / Health Centr	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020100	Construction / Provision - Others	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23020128	Other Capital Projects	0.00	280,041,667.00	0.00	0.00	0.00	280,041,667.00	94,000,000.00	96,486,770.16
230501	Acquisition Of Non Tangible Assets	0.00	280,041,667.00	0.00	0.00	0.00	280,041,667.00	94,000,000.00	96,486,770.16
230501		0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	94,000,000.00	96,486,770.16
23050101	Research And Development Monitoring And Evaluation	0.00	93,750,000.00	0.00	0.00	0.00	93,750,000.00	13,000,000.00	13,000,000.00
23050103	Margin For Increases In Costs	0.00	181,291,667.00	0.00	0.00	0.00	181,291,667.00	81,000,000.00	83,486,770.16
23030107	Margin For increases in costs	0.00	181,291,007.00	0.00	0.00	0.00	101,291,007.00	81,000,000.00	83,460,770.10
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	6,038,842,168.00	3,266,413,846.00	1,635,962,797.82	0.00	0.00	2,352,443,846.00	5,706,496,583.01	6,097,184,562.25
<u>2</u> 21	Personnel Cost	6,038,842,168.00	2,037,413,846.00	751,814,766.87	0.00	0.00	2,037,413,846.00	4,259,963,583.01	4,421,401,679.00
21 2101	Salary	2,016,665,327.18	1,064,612,470.68	507,732,346.19	0.00	0.00	1,064,612,470.68	1,100,309,102.69	1,055,077,879.36
210101	Salaries And Wages	2,016,665,327.18	1,064,612,470.68	507,732,346.19	0.00	0.00	1,064,612,470.68	1,100,309,102.69	1,055,077,879.36
210101	Salary	2,016,665,327.18	1,064,612,470.68	507,732,346.19	0.00	0.00	1,064,612,470.68	1,100,309,102.69	1,055,077,879.36
2102	Allowances And Social Contribution	4,022,176,840.82	972,801,375.32	244,082,420.68	0.00	0.00	972,801,375.32	3,159,654,480.32	3,366,323,799.64
210201	Allowances	4,022,176,840.82	972,801,375.32	244,082,420.68	0.00	0.00	972,801,375.32	3,159,654,480.32	3,366,323,799.64
210201	Regular Allowances	4,022,176,840.82	972,801,375.32	244,082,420.68	0.00	0.00	972,801,375.32	3,159,654,480.32	3,366,323,799.64
23	Capital Expenditure	0.00	1,229,000,000.00	884,148,030.95	0.00	0.00	315,030,000.00	1,446,533,000.00	1,675,782,883.25
2301	Fixed Assets Purchased	0.00	541,555,555.56	377,267,712.38	0.00	0.00	225,000,000.00	652,747,778.16	652,747,778.16
230101	Purchase Of Fixed Assets - General	0.00	541,555,555.56	377,267,712.38	0.00	0.00	225,000,000.00	652,747,778.16	652,747,778.16
230101	Purchase / Acquisition Of Land	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	261,192,222.60	261,192,222.60
23010101	Purchase Of Motor Vehicles	0.00	361,555,555.56	337,920,212.38	0.00	0.00	45,000,000.00	361,555,555.56	361,555,555.56
23010103	Purchase Of Health / Medical Equipment	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010122	Purchase Of Other Office Equipment	0.00	20,000,000.00	39,347,500.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010142	Construction / Provision	0.00	687,444,444.44	506,880,318.57	0.00	0.00	90,030,000.00	793,785,221.84	1,023,035,105.10
230201	Construction / Provision Of Fixed Assets - General	0.00	687,444,444.44	506,880,318.57	0.00	0.00	90,030,000.00	793,785,221.84	1,023,035,105.10
230201	Construction / Provision Of Office Buildings	0.00	677,444,444.44	506,880,318.57	0.00	0.00	80,030,000.00	783,785,221.84	1,013,035,105.10
23020101	Construction / Provision Of Electricity	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020103	Construction / Provision of Electricity	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
052102700100	Rivers State Hospitals Mgt Board - HQs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	2,766,032,306.99	2,917,600,374.00	617,446,408.25	0.00	0.00	2,414,878,809.00	2,270,409,611.00	2,024,927,356.40
<u>2</u> 21	Personnel Cost	2,766,032,306.99	2,640,072,374.00	617,446,408.25	0.00	0.00	2,203,806,329.00	2,038,229,883.00	1,781,138,642.00
2101	Salary	810,675,194.55	929,355,950.11	246,978,563.30	0.00	0.00	721,439,281.74	667,936,082.63	641,047,099.78
210101	Salaries And Wages	810,675,194.55	929,355,950.11	246,978,563.30	0.00	0.00	721,439,281.74	667,936,082.63	641,047,099.78
210101	Salary	810,675,194.55	929,355,950.11	246,978,563.30	0.00	0.00	721,439,281.74	667,936,082.63	641,047,099.78
2102	Allowances And Social Contribution	1,955,357,112.44	1,710,716,423.89	370,467,844.95	0.00	0.00	1,482,367,047.26	1,370,293,800.37	1,140,091,542.22
		1,955,357,112.44	1,710,716,423.89	370,467,844.95	0.00	0.00	1,482,367,047.26	1,370,293,800.37	1,140,091,542.22
		1,553,357,112.44			0.00	0.00	1,482,367,047.26	1,370,293,800.37	1,140,091,542.22
210201	Allowances Regular Allowances	1 955 257 112 44	1 710 716 // 22 20 1						
210201 21020103	Regular Allowances	1,955,357,112.44	1,710,716,423.89	370,467,844.95					
210201 21020103 23	Regular Allowances Capital Expenditure	0.00	277,528,000.00	0.00	0.00	0.00	211,072,480.00	232,179,728.00	243,788,714.40
210201	Regular Allowances			· · ·					

2302									
	Construction / Provision	0.00	60,264,000.00	0.00	0.00	0.00	50,000,000.00	49,000,000.00	60,444,758.14
230201	Construction / Provision Of Fixed Assets - General	0.00	60,264,000.00	0.00	0.00	0.00	50,000,000.00	49,000,000.00	60,444,758.14
23020103	Construction / Provision Of Electricity	0.00	60,264,000.00	0.00	0.00	0.00	50,000,000.00	49,000,000.00	60,444,758.14
2303	Rehabilitation / Repairs	0.00	110,264,000.00	0.00	0.00	0.00	80,264,000.00	82,847,211.23	76,343,956.26
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	110,264,000.00	0.00	0.00	0.00	80,264,000.00	82,847,211.23	76,343,956.26
23030105	Rehabilitation / Repairs - Hospital / Health Centres	0.00	100,264,000.00	0.00	0.00	0.00	60,264,000.00	55,000,000.00	55,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	27,847,211.23	21,343,956.26
2305	Other Capital Projects	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	47,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	47,000,000.00
23050103	Monitoring And Evaluation	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	47,000,000.00
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052102700200	Rivers State Hospitals Mgt Board - Zones								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	18,347,174.37	9,173,587.19	0.00	0.00	12,843,022.06	31,247,966.93	31,872,926.27
22	Other Recurrent Costs	0.00	18,347,174.37	9,173,587.19	0.00	0.00	12,843,022.06	31,247,966.93	31,872,926.27
2202	Overhead Cost	0.00	18,347,174.37	9,173,587.19	0.00	0.00	12,843,022.06	31,247,966.93	31,872,926.27
220201	Travel & Transport - General	0.00	3,500,000.00	1,750,000.00	0.00	0.00	1,250,000.00	5,512,500.00	5,622,750.00
22020102	Local Travel & Transport: Others	0.00	3,500,000.00	1,750,000.00	0.00	0.00	1,250,000.00	5,512,500.00	5,622,750.00
22020102	Utilities - General	0.00	800,000.00	400,000.00	0.00	0.00	1,200,000.00	1,260,000.00	1,285,200.00
22020201	Electricity Charges	0.00	240,000.00	120,000.00	0.00	0.00	360,000.00	378,000.00	385,560.00
22020201	Telephone Charges	0.00	60,000.00	30,000.00	0.00	0.00	90,000.00	94,500.00	96,390.00
22020202	Internet Access Charges	0.00	500,000.00	250,000.00	0.00	0.00	750,000.00	787,500.00	803,250.00
220203	Materials & Supplies - General	0.00	2,600,000.00	1,300,000.00	0.00	0.00	900,000.00	4,095,000.00	4,176,900.00
22020301	Office Stationeries / Computer Consumables	0.00	2,500,000.00	1,250,000.00	0.00	0.00	750,000.00	3,937,500.00	4,016,250.00
22020303	Newspapers	0.00	100,000.00	50,000.00	0.00	0.00	150,000.00	157,500.00	160,650.00
220204	Maintenance Services - General	0.00	2,100,000.00	1,050,000.00	0.00	0.00	2,389,206.95	5,658,667.30	5,771,840.64
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	400,000.00	200,000.00	0.00	0.00	600,000.00	630,000.00	642,600.00
22020402	Maintenance Of Office Furniture	0.00	400,000.00	200,000.00	0.00	0.00	839,206.95	2,981,167.30	3,040,790.64
	Maintenance Of Plants/Generators								
22020405	Maintenance of Plants/Generators	0.00	1,300,000.00	650,000.00	0.00	0.00	950,000.00	2,047,500.00	2,088,450.00
220205	Training - General	0.00	1,300,000.00 700,000.00	650,000.00 350,000.00	0.00	0.00	950,000.00 1,050,000.00	2,047,500.00 1,102,500.00	2,088,450.00 1,124,550.00
220205 22020501	-	0.00 0.00	700,000.00 700,000.00	350,000.00 350,000.00	0.00 0.00	0.00 0.00	1,050,000.00 1,050,000.00	1,102,500.00 1,102,500.00	1,124,550.00 1,124,550.00
220205	Training - General	0.00 0.00 0.00	700,000.00	350,000.00	0.00 0.00 0.00	0.00 0.00 0.00	1,050,000.00	1,102,500.00	1,124,550.00
220205 22020501	Training - General Local Training	0.00 0.00	700,000.00 700,000.00	350,000.00 350,000.00	0.00 0.00	0.00 0.00	1,050,000.00 1,050,000.00	1,102,500.00 1,102,500.00	1,124,550.00 1,124,550.00
220205 22020501 220206	Training - General Local Training Other Services - General	0.00 0.00 0.00	700,000.00 700,000.00 1,100,000.00	350,000.00 350,000.00 550,000.00	0.00 0.00 0.00	0.00 0.00 0.00	1,050,000.00 1,050,000.00 1,191,526.78	1,102,500.00 1,102,500.00 1,732,500.00	1,124,550.00 1,124,550.00 1,767,150.00
220205 22020501 220206 22020601	Training - General Local Training Other Services - General Security Services	0.00 0.00 0.00 0.00	700,000.00 700,000.00 1,100,000.00 1,100,000.00	350,000.00 350,000.00 550,000.00 550,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00	1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00
220205 22020501 220206 22020601 220207	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General	0.00 0.00 0.00 0.00 0.00	700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00	1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10
220205 22020501 220206 22020601 220207 22020708	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting	0.00 0.00 0.00 0.00 0.00 0.00	700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00	1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10
220205 22020501 220206 22020601 220207 22020708 220208	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00	700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63	1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53
220205 22020501 220206 22020601 220207 22020708 220208 22020801	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 829,774.37 600,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00	1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00
220205 22020501 220206 22020601 220207 22020708 22020708 2202080 22020801 22020803	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 829,774.37	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00	1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53
220205 22020501 220206 22020601 22020708 22020708 22020801 22020801 22020803 2202100	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 829,774.37 600,000.00 1,760,000.00 500,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 880,000.00 250,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00	1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00
220205 22020501 22020601 22020707 22020708 22020801 22020803 22020803 22021001 22021001	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 829,774.37 600,000.00 1,760,000.00 500,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 880,000.00 250,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00	1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 257,040.00
220205 22020501 220206 22020601 22020708 22020708 22020801 22020801 22020803 2202100	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 829,774.37 600,000.00 1,760,000.00 500,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 880,000.00 250,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00	1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00
220205 22020501 220206 22020601 220207 22020708 22020801 22020803 22021001 22021001 22021002 22021007	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 829,774.37 600,000.00 1,760,000.00 500,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 880,000.00 250,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00	1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 257,040.00
220205 22020501 220206 22020601 22020708 22020801 22020801 22020803 220210 22021001 22021007	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 600,000.00 1,760,000.00 500,000.00 1,000.00 1,000.00 1,000.00 1,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 880,000.00 250,000.00 550,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 240,000.00 1,191,526.78	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00	1,124,550.00 1,124,550.00 1,1767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 257,040.00 1,767,150.00
220205 22020501 220206 22020601 220207 22020708 22020801 22020803 22021001 22021001 22021002 22021007	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 829,774.37 600,000.00 1,760,000.00 500,000.00 160,000.00 1,100,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 880,000.00 250,000.00 80,000.00 550,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 240,000.00 1,191,526.78	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00	1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 257,040.00 1,767,150.00
220205 22020501 220206 22020601 2202070 22020708 22020801 22020801 22020803 2202100 22021001 22021002 22021007	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 829,774.37 600,000.00 1,760,000.00 500,000.00 1,000.00 1,100,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 250,000.00 880,000.00 550,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 240,000.00 1,191,526.78	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 1,732,500.00 1,732,500.00	1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 257,040.00 1,767,150.00
220205 22020501 220206 22020601 220207 22020708 22020801 22020803 22021001 22021001 22021002 22021007 052110200200 Code 2 222	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures Other Recurrent Costs	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 700,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 829,774.37 600,000.00 1,760,000.00 1,000.00 1,000.00 1,100,000.00 1,100,000.00 1,100,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 300,000.00 880,000.00 250,000.00 80,000.00 550,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 240,000.00 1,191,526.78	1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 1,732,500.00 1,732,500.00	1,124,550.00 1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 257,040.00 1,767,150.00
220205 22020501 220206 22020601 220207 22020708 220208 22020801 22020803 220210 22021001 22021007 052110200200 Code 2 22 2202	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures Other Recurrent Costs Overhead Cost	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 700,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 600,000.00 1,760,000.00 500,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 300,000.00 880,000.00 250,000.00 80,000.00 550,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 240,000.00 1,191,526.78 2022 Approved Budget 134,615,321.41 4,818,971.41	1,102,500.00 1,102,500.00 1,702,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00 1,732,500.00	1,124,550.00 1,124,550.00 1,127,550.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 257,040.00 1,767,150.00 2024 Out-Year Estimate 155,075,902.63 5,161,118.38
220205 22020501 220206 22020601 22020708 22020801 22020801 22021001 22021001 22021007 052110200200 Code 2 22 2202	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 700,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 600,000.00 1,760,000.00 500,000.00 1,000,000 1,000,000 1,000,000 1,000,000	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 880,000.00 250,000.00 80,000.00 550,000.00 550,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 240,000.00 1,191,526.78 2022 Approved Budget 134,615,321.41 4,818,971.41 905,000.00	1,102,500.00 1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00 2000 2000 1,732,500.00 2000 2000 2000 2000 2000 2000 200	1,124,550.00 1,124,550.00 1,127,550.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 257,040.00 1,767,150.00 2024 Out-Year Estimate 155,075,902.63 5,161,118.38 969,255.00
220205 22020501 2202060 22020601 22020708 22020801 22020801 22021001 22021001 22021007 052110200200 Code 2 2202 22021 220201 22020102	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 829,774.37 600,000.00 1,760,000.00 1500,000.00 160,000.00 1,100,000.00 1,100,000.00 1,100,000.00 2021 Approved Budget rfo	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 250,000.00 80,000.00 550,000.00 550,000.00 550,000.00 550,005.54 5,656,055.54 5,656,055.54 1,225,627.74	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 240,000.00 1,191,526.78 2022 Approved Budget 134,615,321.41 4,818,971.41 4,818,971.41 905,000.00	1,102,500.00 1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00 1,732,500.00 2004,742ar Estimate 147,835,904.98 5,059,919.98 950,250.00 950,250.00	1,124,550.00 1,124,550.00 1,1767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 257,040.00 1,767,150.00 2024 Out-Year Estimate 155,075,902.63 5,161,118.38 969,255.00 969,255.00
220205 22020501 220206 22020601 2202070 22020708 22020801 22020801 22020803 2202100 22021007 052110200200 Code 2 22 22 2202 220201 22020102	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 4,357,400.00 1,429,774.37 829,774.37 600,000.00 1,760,000.00 500,000.00 1,000,000 1,100,000.00 1,100,000.00 2021 Approved Budget rfo 130,942,942.82 9,637,942.82 9,637,942.82 1,810,000.00 1,810,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 250,000.00 880,000.00 250,000.00 550,000.00 **mance January to June 5,656,055.54 5,656,055.54 1,225,627.74 1,225,627.74 37,705.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 240,000.00 1,191,526.78 2022 Approved Budget 134,615,321.41 4,818,971.41 4,818,971.41 905,000.00 905,000.00 60,000.00	1,102,500.00 1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00 272,000.00 1,732,500.00 2000,000 1,732,500.00 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 200000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000 2000,000	1,124,550.00 1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 2,57,040.00 1,767,150.00 2024 Out-Year Estimate 155,075,902.63 5,161,118.38 969,255.00 969,255.00 969,255.00 64,260.00
220205 22020501 220206 22020601 220207 22020708 220208 22020801 22021001 22021001 22021007 052110200200 Code 2 22 2202 220201 22020102 22020102 22020102 22020102 22020102	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Lutilities - General Electricity Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 600,000.00 500,000.00 1,60,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 300,000.00 880,000.00 250,000.00 80,000.00 550,000.00 550,000.00 rmance January to June 5,656,055.54 5,656,055.54 1,225,627.74 1,225,627.74 37,705.69	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 1,191,526.78 2022 Approved Budget 134,615,321.41 4,818,971.41 905,000.00 905,000.00 60,000.00 30,000.00	1,102,500.00 1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00 1,732,500.00 2023 Out-Year Estimate 147,835,904.98 5,059,919.98 950,250.00 950,250.00 63,000.00 31,500.00	1,124,550.00 1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 257,040.00 1,767,150.00 2024 Out-Year Estimate 155,075,902.63 5,161,118.38 969,255.00 969,255.00 969,255.00 64,260.00 32,130.00
220205 22020501 220206 22020601 22020708 220208 22020801 22020801 22021001 22021007 052110200200 Code 2 22 2202 220201 22020102 22020102 22020202 22020201 22020202	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 600,000.00 1,760,000.00 1,760,000.00 1,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,000.00 1,000.00 1,000.00	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 880,000.00 250,000.00 80,000.00 550,000.00 550,000.00 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 1,191,526.78 2022 Approved Budget 134,615,321.41 4,818,971.41 905,000.00 905,000.00 905,000.00 30,000.00 30,000.00	1,102,500.00 1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 1,306,894.63 2,772,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00 1,732,500.00 2023 Out-Year Estimate 147,835,904.98 5,059,919.98 950,250.00 950,250.00 63,000.00 31,500.00	1,124,550.00 1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 2,827,440.00 1,767,150.00 2024 Out-Year Estimate 155,075,902.63 5,161,118.38 969,255.00 969,255.00 64,260.00 32,130.00 32,130.00
220205 22020501 220206 22020601 22020708 22020801 22020801 22021001 22021001 22021007 052110200200 Code 2 2222020 220201 22020102 2202002 2202001 22020202 22020202 220203	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 600,000.00 1,760,000.00 1,000.00 1,000.00 1,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00	350,000.00 350,000.00 350,000.00 550,000.00 2,178,700.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 880,000.00 250,000.00 80,000.00 550,000.00 550,000.00 550,000.00 40,000.550,000.00 550,000.00 1,250,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 1,191,526.78 2022 Approved Budget 134,615,321.41 4,818,971.41 905,000.00 905,000.00 60,000.00 30,000.00 30,000.00 1,923,860.00	1,102,500.00 1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00 1,732,500.00 2023 Out-Year Estimate 147,835,904,98 5,059,919.98 5,059,919.98 950,250.00 950,250.00 63,000.00 31,500.00 2,020,053.00	1,124,550.00 1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 1,767,150.00 2024 Out-Year Estimate 155,075,902.63 5,161,118.38 969,255.00 969,255.00 64,260.00 32,130.00 2,060,454.06
220205 22020501 220206 22020601 22020708 22020801 22020801 22021001 22021001 22021002 22021007 052110200200 Code 2 2202 2202 220201 22020102 22020201 22020201 22020202 22020202 220203 220203	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 829,774.37 600,000.00 1,760,000.00 1,000.00 1,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.	350,000.00 350,000.00 550,000.00 550,000.00 2,178,700.00 2,178,700.00 2,178,700.00 714,887.19 414,887.19 300,000.00 250,000.00 80,000.00 550,000.00 550,000.00 550,000.00 40,000.00 550,000.00 350,000.00 550,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 350,000.00 37,000.00 37,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 380,000.00 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0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 240,000.00 1,191,526.78 2022 Approved Budget 134,615,321.41 4,818,971.41 4,818,971.41 4,818,971.41 905,000.00 905,000.00 30,000.00 1,1923,860.00 903,860.00	1,102,500.00 1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00 1,732,500.00 2023 Out-Year Estimate 147,835,904.98 5,059,919.98 950,250.00 950,250.00 63,000.00 31,500.00 2,020,053.00 949,053.00	1,124,550.00 1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 1,767,150.00 2024 Out-Year Estimate 155,075,902.63 5,161,118.38 969,255.00 969,255.00 64,260.00 32,130.00 32,130.00 2,060,454.06
220205 22020501 220206 22020601 220207 22020708 22020801 22020801 22021001 22021001 22021007 052110200200 Code 2 2 22 2202 220201 22020102 2202002 2202001 2202002 2202001 2202003 2202003 2202003 2202003 2202001 2202003	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 600,000.00 500,000.00 1,60,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00	350,000.00 350,000.00 350,000.00 550,000.00 2,178,700.00 2,178,700.00 2,178,700.00 714,887.19 300,000.00 880,000.00 250,000.00 80,000.00 550,000.00 80,000.00 550,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 1,191,526.78 2022 Approved Budget 134,615,321.41 4,818,971.41 905,000.00 905,000.00 30,000.00 30,000.00 1,923,860.00 903,860.00	1,102,500.00 1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00 1,732,500.00 2023 Out-Year Estimate 147,835,904.98 5,059,919.98 950,250.00 950,250.00 63,000.00 31,500.00 31,500.00 2,020,053.00 949,053.00	1,124,550.00 1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 25,7040.00 1,767,150.00 2024 Out-Year Estimate 155,075,902.63 5,161,118.38 969,255.00 969,255.00 964,260.00 32,130.00 2,2600,454.06 968,034.06
220205 22020501 220206 22020601 22020708 220208 22020801 22020801 22021001 22021007 052110200200 Code 2 22020201 22020102 22020102 22020102 22020102 22020302 22020301 22020303 22020303 22020305	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers Printing Of Non Security Documents	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 600,000.00 1,760,000.00 1,60,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,810,000.00 1,810,000.00 60,000.00 1,807,720.00 240,000.00 600,000.00	350,000.00 350,000.00 350,000.00 550,000.00 2,178,700.00 2,178,700.00 2,178,700.00 714,887.19 300,000.00 880,000.00 250,000.00 80,000.00 550,000.00 550,000.00 40,000.00 550,000.00 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,225,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74 1,25,627.74	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 1,191,526.78 2022 Approved Budget 134,615,321.41 4,818,971.41 905,000.00 905,000.00 30,000.00 30,000.00 1,223,860.00 9120,000.00 120,000.00 300,000.00	1,102,500.00 1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00 1,732,500.00 252,000.00 1,732,500.00 315,000.00 31,500.00 31,500.00 31,500.00 949,053.00 126,000.00 315,000.00	1,124,550.00 1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 257,040.00 1,767,150.00 2024 Out-Year Estimate 155,075,902.63 5,161,118.38 969,255.00 969,255.00 969,255.00 64,260.00 32,130.00 32,130.00 2,060,454.06 968,034.06
220205 22020501 220206 220207 22020708 220208 22020801 22020803 22021001 22021001 22021007 OS2110200200 Code 2 2 2202001 22020102 22020102 22020102 22020202 22020201 22020301 22020301	Training - General Local Training Other Services - General Security Services Consulting & Professional Services - General Medical Consulting Fuel & Lubricants - General Motor Vehicle Fuel Cost Plant / Generator Fuel Cost Miscellaneous Expenses General Refreshment & Meals Honorarium & Sitting Allowance Welfare Packages Emergency Medical Services Description Expenditures Other Recurrent Costs Overhead Cost Travel & Transport - General Local Travel & Transport: Others Utilities - General Electricity Charges Telephone Charges Materials & Supplies - General Office Stationeries / Computer Consumables Newspapers	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	700,000.00 700,000.00 700,000.00 1,100,000.00 1,100,000.00 4,357,400.00 4,357,400.00 1,429,774.37 600,000.00 500,000.00 1,60,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00	350,000.00 350,000.00 350,000.00 550,000.00 2,178,700.00 2,178,700.00 2,178,700.00 714,887.19 300,000.00 880,000.00 250,000.00 80,000.00 550,000.00 80,000.00 550,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.00 40,000.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	1,050,000.00 1,050,000.00 1,191,526.78 1,191,526.78 536,100.00 536,100.00 2,144,661.56 1,244,661.56 900,000.00 2,181,526.78 750,000.00 1,191,526.78 2022 Approved Budget 134,615,321.41 4,818,971.41 905,000.00 905,000.00 30,000.00 30,000.00 1,923,860.00 903,860.00	1,102,500.00 1,102,500.00 1,102,500.00 1,732,500.00 1,732,500.00 6,862,905.00 6,862,905.00 2,251,894.63 1,306,894.63 945,000.00 2,772,000.00 787,500.00 252,000.00 1,732,500.00 1,732,500.00 2023 Out-Year Estimate 147,835,904.98 5,059,919.98 950,250.00 950,250.00 63,000.00 31,500.00 31,500.00 2,020,053.00 949,053.00	1,124,550.00 1,124,550.00 1,124,550.00 1,767,150.00 1,767,150.00 7,000,163.10 2,296,932.53 1,333,032.53 963,900.00 2,827,440.00 803,250.00 25,7040.00 1,767,150.00 2024 Out-Year Estimate 155,075,902.63 5,161,118.38 969,255.00 969,255.00 964,260.00 32,130.00 2,2600,454.06 968,034.06

403,752.59

0.00

310,000.00

0.00

325,500.00

332,010.00

0.00

22020401

Maintenance Of Motor Vehicle / Transport Equipme

620,000.00

22020402	Maintenance Of Office Furniture	0.00	600,000.00	377,056.90	0.00	0.00	300,000.00	315,000.00	321,300.00
22020406	Other Maintenance Services	0.00	180,222.82	113,256.84	0.00	0.00	90,111.41	94,616.98	96,509.32
220205	Training - General	0.00	600,000.00	377,056.90	0.00	0.00	300,000.00	315,000.00	321,300.00
22020501	Local Training	0.00	600,000.00	377,056.90	0.00	0.00	300,000.00	315,000.00	321,300.00
220207	Consulting & Professional Services - General	0.00	540,000.00	339,351.21	0.00	0.00	270,000.00	283,500.00	289,170.00
22020708	Medical Consulting	0.00	540,000.00	339,351.21	0.00	0.00	270,000.00	283,500.00	289,170.00
220210	Miscellaneous Expenses General	0.00	1,320,000.00	890,417.97	0.00	0.00	660,000.00	693,000.00	706,860.00
22021001	Refreshment & Meals	0.00	600,000.00	406,285.44	0.00	0.00	300,000.00	315,000.00	321,300.00
22021003	Publicity & Advertisements	0.00	120,000.00	75,411.38	0.00	0.00	60,000.00	63,000.00	64,260.00
22021007	Welfare Packages	0.00	600,000.00	408,721.15	0.00	0.00	300,000.00	315,000.00	321,300.00
23	Capital Expenditure	0.00	121,305,000.00	0.00	0.00	0.00	129,796,350.00	142,775,985.00	149,914,784.25
2301	Fixed Assets Purchased	0.00	60,000,000.00	0.00	0.00	0.00	68,491,350.00	99,775,985.00	106,914,784.25
230101	Purchase Of Fixed Assets - General	0.00	60,000,000.00	0.00	0.00	0.00	68,491,350.00	99,775,985.00	106,914,784.25
23010122	Purchase Of Health / Medical Equipment	0.00	60,000,000.00	0.00	0.00	0.00	68,491,350.00	99,775,985.00	106,914,784.25
2305	Other Capital Projects	0.00	61,305,000.00	0.00	0.00	0.00	61,305,000.00	43,000,000.00	43,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	61,305,000.00	0.00	0.00	0.00	61,305,000.00	43,000,000.00	43,000,000.00
23050107	Margin For Increases In Costs	0.00	61,305,000.00	0.00	0.00	0.00	61,305,000.00	43,000,000.00	43,000,000.00
23030107	ivialgiii Foi ilicreases ili costs	0.00	01,303,000.00	0.00	0.00	0.00	01,303,000.00	45,000,000.00	43,000,000.00
052110200300	Free Medical Care Programme								
		2020 Full Year Actuals	2021 Approved Budget erfo	amana lanuanita luna			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description				0.00	0.00	2022 Approved Budget		
<u>2</u> 22	Expenditures	0.00	69,877,025.72	<u>5,719,069.69</u>	0.00	0.00	69,510,722.86	76,231,194.50	<u>79,897,475.82</u>
	Other Recurrent Costs	0.00	9,224,025.72	5,719,069.69	0.00	0.00	4,612,012.86	4,842,613.50	4,939,465.77
2202	Overhead Cost	0.00	9,224,025.72	5,719,069.69	0.00	0.00	4,612,012.86	4,842,613.50	4,939,465.77
220201	Travel & Transport - General	0.00	2,203,025.72	1,432,586.15	0.00	0.00	1,101,512.86	1,156,588.50	1,179,720.27
22020102	Local Travel & Transport: Others	0.00	2,203,025.72	1,432,586.15	0.00	0.00	1,101,512.86	1,156,588.50	1,179,720.27
220202	Utilities - General	0.00	138,000.00	37,705.69	0.00	0.00	69,000.00	72,450.00	73,899.00
22020201	Electricity Charges	0.00	60,000.00	37,705.69	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	78,000.00	0.00	0.00	0.00	39,000.00	40,950.00	41,769.00
220203	Materials & Supplies - General	0.00	3,099,800.00	1,893,215.23	0.00	0.00	1,549,900.00	1,627,395.00	1,659,942.90
22020301	Office Stationeries / Computer Consumables	0.00	2,650,000.00	1,723,426.36	0.00	0.00	1,325,000.00	1,391,250.00	1,419,075.00
22020303	Newspapers	0.00	66,000.00	16,008.13	0.00	0.00	33,000.00	34,650.00	35,343.00
22020304	Magazines & Periodicals	0.00	224,000.00	145,678.30	0.00	0.00	112,000.00	117,600.00	119,952.00
22020305	Printing Of Non Security Documents	0.00	19,800.00	8,102.44	0.00	0.00	9,900.00	10,395.00	10,602.90
22020309	Uniforms & Other Clothing	0.00	140,000.00	0.00	0.00	0.00	70,000.00	73,500.00	74,970.00
220204	Maintenance Services - General	0.00	1,320,000.00	845,600.87	0.00	0.00	660,000.00	693,000.00	706,860.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	430,838.28	0.00	0.00	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	414,762.59	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	1,223,000.00	768,567.64	0.00	0.00	611,500.00	642,075.00	654,916.50
22020501	Local Training	0.00	1,223,000.00	768,567.64	0.00	0.00	611,500.00	642,075.00	654,916.50
22020301	Consulting & Professional Services - General	0.00	140,000.00	26,600.00	0.00	0.00	70,000.00	73,500.00	74,970.00
	Medical Consulting	0.00	140,000.00	26,600.00	0.00	0.00	,		
22020708 220210		0.00	-,		0.00	0.00	70,000.00	73,500.00	74,970.00
	Miscellaneous Expenses General		1,100,200.00	714,794.11			550,100.00	577,605.00	589,157.10
22021001	Refreshment & Meals	0.00	660,000.00	430,838.28	0.00	0.00	330,000.00	346,500.00	353,430.00
22021002	Honorarium & Sitting Allowance	0.00	430,300.00	278,457.79	0.00	0.00	215,150.00	225,907.50	230,425.65
22021006	Postages & Courier Services	0.00	9,900.00	5,498.03	0.00	0.00	4,950.00	5,197.50	5,301.45
23	Capital Expenditure	0.00	60,653,000.00	0.00	0.00	0.00	64,898,710.00	71,388,581.00	74,958,010.05
2305	Other Capital Projects	0.00	60,653,000.00	0.00	0.00	0.00	64,898,710.00	71,388,581.00	74,958,010.05
230501	Acquisition Of Non Tangible Assets	0.00	60,653,000.00	0.00	0.00	0.00	64,898,710.00	71,388,581.00	74,958,010.05
23050103	Monitoring And Evaluation	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	21,487,503.56	23,487,939.91
23050107	Margin For Increases In Costs	0.00	45,653,000.00	0.00	0.00	0.00	49,898,710.00	49,901,077.44	51,470,070.14
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND T								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	940,319,806.34	1,070,948,567.00	471,457,448.89	0.00	<u>0.00</u>	1,092,038,744.00	1,264,026,287.00	1,256,389,076.50
	Personnel Cost	940,319,806.34	919,316,567.00	471,457,448.89	0.00	0.00	929,792,504.00	1,085,555,423.00	1,068,994,669.30
2101	Salary	199,392,821.15	174,713,872.97	117,864,362.22	0.00	0.00	185,189,809.59	196,261,205.79	213,189,784.41
210101	Salaries And Wages	199,392,821.15	174,713,872.97	117,864,362.22	0.00	0.00	185,189,809.59	196,261,205.79	213,189,784.41
21010101	Salary	199,392,821.15	174,713,872.97	117,864,362.22	0.00	0.00	185,189,809.59	196,261,205.79	213,189,784.41
2102	Allowances And Social Contribution	740,926,985.19	744,602,694.03	353,593,086.67	0.00	0.00	744,602,694.41	889,294,217.21	855,804,884.89
210201	Allowances	740,926,985.19	744,602,694.03	353,593,086.67	0.00	0.00	744,602,694.41	889,294,217.21	855,804,884.89
-10201	unices	, -0,320,303.13	,,002,034.03	333,333,000.07	0.00	0.00	,,002,034.41	009,294,217.21	033,004,004.03

24020402	Decides Allerina	740 025 005 40	744 602 604 02	353 503 006 67	0.00	0.00	744 602 604 44	000 204 247 24	055 004 004 00
21020103 23	Regular Allowances	740,926,985.19 0.00	744,602,694.03 151,632,000.00	353,593,086.67 0.00	0.00 0.00	0.00 0.00	744,602,694.41 162,246,240.00	889,294,217.21 178,470,864.00	855,804,884.89 187,394,407.20
2302	Capital Expenditure	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
230201	Construction / Provision				0.00				
230201	Construction / Provision Of Fixed Assets - General Construction / Provision Of Residential Buildings	0.00	60,000,000.00 60,000,000.00	0.00	0.00	0.00 0.00	60,000,000.00 60,000,000.00	60,000,000.00 60,000,000.00	60,000,000.00 60,000,000.00
23020102				0.00	0.00	0.00		, ,	
230301	Rehabilitation / Repairs	0.00	10,000,000.00		0.00	0.00	20,614,240.00 20,614,240.00	10,000,000.00	10,000,000.00
	Rehabilitation / Repairs Of Fixed Assets - General		10,000,000.00	0.00	0.00			10,000,000.00	10,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	10,000,000.00	0.00		0.00	20,614,240.00	10,000,000.00	10,000,000.00
2305	Other Capital Projects	0.00	81,632,000.00	0.00	0.00	0.00	81,632,000.00	108,470,864.00	117,394,407.20
230501	Acquisition Of Non Tangible Assets	0.00	81,632,000.00	0.00	0.00	0.00	81,632,000.00	108,470,864.00	117,394,407.20
23050107	Margin For Increases In Costs	0.00	81,632,000.00	0.00	0.00	0.00	81,632,000.00	108,470,864.00	117,394,407.20
053500100100	MINISTRY OF ENVIRONMENT								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	566,988,250.00	1,894,334,720.52	320,032,629.84	0.00	0.00	2,404,108,699.00	2,644,549,397.77	2,754,055,861.74
<u>2</u> 21	Personnel Cost	566,988,250.00	649,937,324.00	296,023,469.85	0.00	0.00	591,864,120.00	597,855,943.00	537,995,609.00
2101	Salary	154,104,094.10	188,080,246.81	88,807,040.95	0.00	0.00	185,435,693.45	179,621,170.63	163,394,826.72
210101			188,080,246.81	88,807,040.95	0.00	0.00		179,621,170.63	
	Salaries And Wages	154,104,094.10					185,435,693.45		163,394,826.72
21010101	Salary	154,104,094.10	188,080,246.81	88,807,040.95	0.00	0.00	185,435,693.45	179,621,170.63	163,394,826.72
2102	Allowances And Social Contribution	412,884,155.90	461,857,077.19	207,216,428.90	0.00	0.00	406,428,426.55	418,234,772.37	374,600,782.28
210201	Allowances	412,884,155.90	461,857,077.19	207,216,428.90	0.00	0.00	406,428,426.55	418,234,772.37	374,600,782.28
21020103 22	Regular Allowances	412,884,155.90	461,857,077.19	207,216,428.90	0.00 0.00	0.00	406,428,426.55	418,234,772.37	374,600,782.28
	Other Recurrent Costs	0.00	41,133,396.52	24,009,159.99		0.00	30,000,000.00	31,500,000.00	32,130,000.00
2202	Overhead Cost	0.00	41,133,396.52	24,009,159.99	0.00	0.00	30,000,000.00	31,500,000.00	32,130,000.00
220201	Travel & Transport - General	0.00	3,656,000.00	2,208,483.72	0.00	0.00	2,641,500.54	2,773,575.57	2,829,047.08
22020102	Local Travel & Transport: Others	0.00	3,656,000.00	2,208,483.72	0.00	0.00	2,641,500.54	2,773,575.57	2,829,047.08
220202	Utilities - General	0.00	2,624,700.00	341,118.92	0.00	0.00	1,916,031.00	2,011,832.55	2,052,069.20
22020201	Electricity Charges	0.00	564,700.00	341,118.92	0.00	0.00	412,231.00	432,842.55	441,499.40
22020202	Telephone Charges	0.00	2,060,000.00	0.00	0.00	0.00	1,503,800.00	1,578,990.00	1,610,569.80
220203	Materials & Supplies - General	0.00	5,331,605.28	3,377,226.30	0.00	0.00	3,892,071.85	4,086,675.45	4,168,408.96
22020301	Office Stationeries / Computer Consumables	0.00	4,115,605.28	2,586,362.25	0.00	0.00	3,004,391.85	3,154,611.45	3,217,703.68
22020303	Newspapers	0.00	1,096,000.00	715,452.67	0.00	0.00	800,080.00	840,084.00	856,885.68
22020309	Uniforms & Other Clothing	0.00	120,000.00	75,411.38	0.00	0.00	87,600.00	91,980.00	93,819.60
220204	Maintenance Services - General	0.00	9,835,767.00	6,285,564.22	0.00	0.00	7,180,109.91	7,539,115.41	7,689,897.71
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	4,290,000.00	2,800,448.85	0.00	0.00	3,131,700.00	3,288,285.00	3,354,050.70
22020402	Maintenance Of Office Furniture	0.00	5,221,326.00	3,281,228.29	0.00	0.00	3,811,567.98	4,002,146.38	4,082,189.31
22020413	Minor Road Maintenance	0.00	324,441.00	203,887.08	0.00	0.00	236,841.93	248,684.03	253,657.71
220205	Training - General	0.00	4,662,000.52	2,929,732.41	0.00	0.00	3,403,260.38	3,573,423.40	3,644,891.87
22020501	Local Training	0.00	4,662,000.52	2,929,732.41	0.00	0.00	3,403,260.38	3,573,423.40	3,644,891.87
220206	Other Services - General	0.00	3,132,000.00	1,968,237.00	0.00	0.00	2,286,360.00	2,400,678.00	2,448,691.56
22020601	Security Services	0.00	3,132,000.00	1,968,237.00	0.00	0.00	2,286,360.00	2,400,678.00	2,448,691.56
220207	Consulting & Professional Services - General	0.00	770,000.00	0.00	0.00	0.00	562,100.00	590,205.00	602,009.10
22020702	Information Technology Consulting	0.00	770,000.00	0.00	0.00	0.00	562,100.00	590,205.00	602,009.10
220208	Fuel & Lubricants - General	0.00	2,742,324.38	1,790,148.99	0.00	0.00	2,001,896.80	2,101,991.64	2,144,031.47
22020801	Motor Vehicle Fuel Cost	0.00	2,742,324.38	1,790,148.99	0.00	0.00	2,001,896.80	2,101,991.64	2,144,031.47
220210	Miscellaneous Expenses General	0.00	8,378,999.34	5,108,648.44	0.00	0.00	6,116,669.52	6,422,502.99	6,550,953.05
22021001	Refreshment & Meals	0.00	3,531,000.00	2,218,492.69	0.00	0.00	2,577,630.00	2,706,511.50	2,760,641.73
22021003	Publicity & Advertisements	0.00	1,528,069.30	960,208.71	0.00	0.00	1,115,490.59	1,171,265.12	1,194,690.42
22021006	Postages & Courier Services	0.00	2,165,000.00	1,232,306.73	0.00	0.00	1,580,450.00	1,659,472.50	1,692,661.95
22021007	Welfare Packages	0.00	1,154,930.04	697,640.31	0.00	0.00	843,098.93	885,253.88	902,958.95
23	Capital Expenditure	0.00	1,203,264,000.00	0.00	0.00	0.00	1,782,244,579.00	2,015,193,454.77	2,183,930,252.74
2301	Fixed Assets Purchased	0.00	87,000,000.00	0.00	0.00	0.00	219,000,000.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	87,000,000.00	0.00	0.00	0.00	219,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	6,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	60,000,000.00	0.00	0.00	0.00	188,000,000.00	0.00	0.00
2302	Construction / Provision	0.00	200,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
	Companyation / Burnislan Of Flord Assets Company	0.00	200,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	200,000.00	0.00				0.00	0.00

	In					[
2305	Other Capital Projects	0.00	1,116,064,000.00	0.00	0.00	0.00	1,443,244,579.00	2,015,193,454.77	2,183,930,252.74
230501	Acquisition Of Non Tangible Assets	0.00	1,116,064,000.00	0.00	0.00	0.00	1,443,244,579.00	2,015,193,454.77	2,183,930,252.74
23050103	Monitoring And Evaluation	0.00	65,400,000.00	0.00	0.00	0.00	42,748,579.00	2,015,193,454.77	2,183,930,252.74
23050104	Anniversaries/Celebrations	0.00	11,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23050107	Margin For Increases In Costs	0.00	1,039,664,000.00	0.00	0.00	0.00	1,385,496,000.00	0.00	0.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & (
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	72,001,615.80	158,185,219.67	45,975,010.50	0.00	0.00	190,996,025.84	208,386,084.93	243,423,489.93
<u></u>	Personnel Cost	72,001,615.80	75,811,696.00	42,397,246.50	0.00	0.00	78,701,264.00	90,476,585.00	119,795,947.00
2101	Salary	30,132,242.14	37,159,183.82	12,719,173.94	0.00	0.00	35,224,274.03	38,039,927.63	44,353,187.81
210101	Salaries And Wages	30,132,242.14	37,159,183.82	12,719,173.94	0.00	0.00	35,224,274.03	38,039,927.63	44,353,187.81
21010101	Salary	30,132,242.14	37,159,183.82	12,719,173.94	0.00	0.00	35,224,274.03	38,039,927.63	44,353,187.81
2102	Allowances And Social Contribution	41,869,373.66	38,652,512.18	29,678,072.56	0.00	0.00	43,476,989.97	52,436,657.37	75,442,759.19
210201	Allowances	41,869,373.66	38,652,512.18	29,678,072.56	0.00	0.00	43,476,989.97	52,436,657.37	75,442,759.19
21020103	Regular Allowances	41,869,373.66	38,652,512.18	29,678,072.56	0.00	0.00	43,476,989.97	52,436,657.37	75,442,759.19
22	Other Recurrent Costs	0.00	11,265,523.67	3,577,764.00	0.00	0.00	5,632,761.84	5,914,399.93	6,032,687.93
2202	Overhead Cost	0.00	11,265,523.67	3,577,764.00	0.00	0.00	5,632,761.84	5,914,399.93	6,032,687.93
220201	Travel & Transport - General	0.00	2,694,446.47	930,000.00	0.00	0.00	1,347,223.24	1,414,584.40	1,442,876.08
22020102	Local Travel & Transport: Others	0.00	2,694,446.47	930,000.00	0.00	0.00	1,347,223.24	1,414,584.40	1,442,876.08
220202	Utilities - General	0.00	133,126.00	0.00	0.00	0.00	66,563.00	69,891.15	71,288.97
22020201	Electricity Charges	0.00	72,000.00	0.00	0.00	0.00	36,000.00	37,800.00	38,556.00
22020201	Telephone Charges	0.00	61,126.00	0.00	0.00	0.00	30,563.00	32,091.15	32,732.97
220203	Materials & Supplies - General	0.00	2,731,200.00	928,200.00	0.00	0.00	1,365,600.00	1,433,880.00	1,462,557.60
220203	Office Stationeries / Computer Consumables	0.00	1,630,200.00	750,000.00	0.00	0.00	815,100.00	855,855.00	872,972.10
22020301	Newspapers	0.00	132,000.00	58,200.00	0.00	0.00	66,000.00	69,300.00	70,686.00
		0.00	330,000.00	120,000.00	0.00	0.00	165,000.00	173,250.00	176,715.00
22020305	Printing Of Non Security Documents	0.00			0.00	0.00			
22020309	Uniforms & Other Clothing	0.00	639,000.00	0.00 801,564.00			319,500.00	335,475.00	342,184.50
220204	Maintenance Services - General		1,385,986.30	,	0.00	0.00	692,993.15	727,642.81	742,195.66
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	700,900.00	408,000.00	0.00	0.00	350,450.00	367,972.50	375,331.95
22020402	Maintenance Of Office Furniture	0.00	668,000.00	384,000.00	0.00	0.00	334,000.00	350,700.00	357,714.00
22020412	Maintenance Of Markets/Public Places	0.00	17,086.30	9,564.00	0.00	0.00	8,543.15	8,970.31	9,149.71
220205	Training - General	0.00	703,410.00	327,000.00	0.00	0.00	351,705.00	369,290.25	376,676.06
22020501	Local Training	0.00	703,410.00	327,000.00	0.00	0.00	351,705.00	369,290.25	376,676.06
220207	Consulting & Professional Services - General	0.00	2,860,454.90	258,000.00	0.00	0.00	1,430,227.45	1,501,738.82	1,531,773.60
22020702	Information Technology Consulting	0.00	480,000.00	0.00	0.00	0.00	240,000.00	252,000.00	257,040.00
22020706	Surveying Services	0.00	2,380,454.90	258,000.00	0.00	0.00	1,190,227.45	1,249,738.82	1,274,733.60
220210	Miscellaneous Expenses General	0.00	756,900.00	333,000.00	0.00	0.00	378,450.00	397,372.50	405,319.95
22021001	Refreshment & Meals	0.00	756,900.00	333,000.00	0.00	0.00	378,450.00	397,372.50	405,319.95
23	Capital Expenditure	0.00	71,108,000.00	0.00	0.00	0.00	106,662,000.00	111,995,100.00	117,594,855.00
2304	Preservation Of The Environment	0.00	26,145,826.00	0.00	0.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
230401	Preservation Of The Environment - General	0.00	26,145,826.00	0.00	0.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
23040101	Tree Planting	0.00	26,145,826.00	0.00	0.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00
2305	Other Capital Projects	0.00	44,962,174.00	0.00	0.00	0.00	51,662,000.00	56,995,100.00	62,594,855.00
230501	Acquisition Of Non Tangible Assets	0.00	44,962,174.00	0.00	0.00	0.00	51,662,000.00	56,995,100.00	62,594,855.00
23050107	Margin For Increases In Costs	0.00	44,962,174.00	0.00	0.00	0.00	51,662,000.00	56,995,100.00	62,594,855.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	211,085,978.00	2,773,135,691.52	2,418,420,580.45	<u>0.00</u>	<u>0.00</u>	3,980,100,561.00	4,189,797,061.45	4,402,701,420.68
21	Personnel Cost	211,085,978.00	220,716,988.59	134,820,580.45	0.00	0.00	238,767,203.00	193,303,837.00	206,698,535.00
2101	Salary	73,577,853.85	84,958,924.31	40,446,174.14	0.00	0.00	87,922,375.85	41,692,555.99	48,362,132.67
210101	Salaries And Wages	73,577,853.85	84,958,924.31	40,446,174.14	0.00	0.00	87,922,375.85	41,692,555.99	48,362,132.67
21010101	Salary	73,577,853.85	84,958,924.31	40,446,174.14	0.00	0.00	87,922,375.85	41,692,555.99	48,362,132.67
2102	Allowances And Social Contribution	137,508,124.15	135,758,064.28	94,374,406.31	0.00	0.00	150,844,827.15	151,611,281.01	158,336,402.33
	Allowances	137,508,124.15	135,758,064.28	94,374,406.31	0.00	0.00	150,844,827.15	151,611,281.01	158,336,402.33
210201									
210201 21020103	Regular Allowances	137.508.124.15	135,758,064.28	94,374,406.31	0.00	0.00	150,844,827.15	151,611,281.01	158,336,402.33
	3	137,508,124.15 0.00		, ,					
21020103	Regular Allowances Other Recurrent Costs Overhead Cost	137,508,124.15 0.00 0.00	135,758,064.28 21,629,354.07 21,629,354.07	94,374,406.31 3,600,000.00 3,600,000.00	0.00 0.00	0.00 0.00 0.00	20,000,000.00 20,000,000.00	10,500,000.00 10,500,000.00	10,710,000.00 10,710,000.00

22020102	Local Travel & Transport: Others	0.00	3,500,000.00	475,000.00	0.00	0.00	3,569,850.36	1,648,342.88	1,681,309.73
220202	Utilities - General	0.00	1,790,000.00	0.00	0.00	0.00	832,350.00	873,967.50	891,446.85
22020201	Electricity Charges	0.00	240,000.00	0.00	0.00	0.00	111,600.00	117,180.00	119,523.60
22020202	Telephone Charges	0.00	1,550,000.00	0.00	0.00	0.00	720,750.00	756,787.50	771,923.25
220203	Materials & Supplies - General	0.00	1,680,000.00	396,300.00	0.00	0.00	1,781,200.00	820,260.00	836,665.20
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	0.00	0.00	0.00	1,465,000.00	488,250.00	498,015.00
22020303	Newspapers	0.00	10,000.00	360,000.00	0.00	0.00	4,650.00	4,882.50	4,980.15
22020305	Printing Of Non Security Documents	0.00	100,000.00	3,300.00	0.00	0.00	46,500.00	48,825.00	49,801.50
22020309	Uniforms & Other Clothing	0.00	570,000.00	33,000.00	0.00	0.00	265,050.00	278,302.50	283,868.55
220204	Maintenance Services - General	0.00	4,761,000.02	843,284.85	0.00	0.00	7,213,865.01	2,324,558.26	2,371,049.42
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	2,107,000.02	405,371.50	0.00	0.00	3,979,755.01	1,028,742.76	1,049,317.61
22020402	Maintenance Of Office Furniture	0.00	2,654,000.00	437,913.35	0.00	0.00	3,234,110.00	1,295,815.50	1,321,731.81
220205	Training - General	0.00	3,398,841.00	433,260.90	0.00	0.00	1,580,461.07	1,659,484.12	1,692,673.80
22020501	Local Training	0.00	3,398,841.00	433,260.90	0.00	0.00	1,580,461.07	1,659,484.12	1,692,673.80
220206	Other Services - General	0.00	758,135.00	274,774.50	0.00	0.00	352,532.78	370,159.41	377,562.60
22020601	Security Services	0.00	758,135.00	274,774.50	0.00	0.00	352,532.78	370,159.41	377,562.60
220207	Consulting & Professional Services - General	0.00	390,703.00	0.00	0.00	0.00	181,676.90	190,760.74	194,575.95
22020702	Information Technology Consulting	0.00	390,703.00	0.00	0.00	0.00	181,676.90	190,760.74	194,575.95
220210	Miscellaneous Expenses General	0.00	5,350,675.05	1,177,379.75	0.00	0.00	4,488,063.90	2,612,467.09	2,664,716.44
22021001	Refreshment & Meals	0.00	2,409,210.00	414,379.30	0.00	0.00	1,120,282.65	1,176,296.78	1,199,822.72
22021002	Honorarium & Sitting Allowance	0.00	1,841,465.05	400,000.45	0.00	0.00	1,856,281.25	899,095.31	917,077.22
22021003	Publicity & Advertisements	0.00	100,000.00	33,000.00	0.00	0.00	46,500.00	48,825.00	49,801.50
22021007	Welfare Packages	0.00	1,000,000.00	330,000.00	0.00	0.00	1,465,000.00	488,250.00	498,015.00
23	Capital Expenditure	0.00	2,530,789,348.86	2,280,000,000.00	0.00	0.00	3,721,333,358.00	3,985,993,224.45	4,185,292,885.68
2301	Fixed Assets Purchased	0.00	680,500,000.00	0.00	0.00	0.00	880,000,000.00	1,385,993,224.45	1,485,292,885.68
230101	Purchase Of Fixed Assets - General	0.00	680,500,000.00	0.00	0.00	0.00	880,000,000.00	1,385,993,224.45	1,485,292,885.68
23010142	Purchase Of Other Office Equipment	0.00	680,500,000.00	0.00	0.00	0.00	880,000,000.00	1,385,993,224.45	1,485,292,885.68
2302	Construction / Provision	0.00	1,849,400,000.00	0.00	0.00	0.00	2,765,549,334.71	2,000,000,000.00	2,000,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	1,849,400,000.00	0.00	0.00	0.00	2,765,549,334.71	2,000,000,000.00	2,000,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	1,849,400,000.00	0.00	0.00	0.00	2,765,549,334.71	2,000,000,000.00	2,000,000,000.00
2305	Other Capital Projects	0.00	889,348.86	2,280,000,000.00	0.00	0.00	75,784,023.29	600,000,000.00	700,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	889,348.86	2,280,000,000.00	0.00	0.00	75,784,023.29	600,000,000.00	700,000,000.00
23050107	Margin For Increases In Costs	0.00	889,348.86	2,280,000,000.00	0.00	0.00	75,784,023.29	600,000,000.00	700,000,000.00
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053900100100	Ministry of Sports								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	<u>Expenditures</u>	611,390,627.32	2,796,594,983.01	<u>1,261,221,116.59</u>	<u>0.00</u>	<u>0.00</u>	2,908,384,291.25	2,830,524,054.16	3,027,892,263.25
21	Personnel Cost	46,149,782.00	46,854,092.00	23,600,693.93	0.00	0.00	51,069,356.74	77,058,790.00	45,113,041.00
2101	Salary	15,041,571.95	15,745,880.41	7,080,193.18	0.00	0.00	18,542,678.74	20,909,137.88	19,915,739.33
210101	Salaries And Wages	15,041,571.95	15,745,880.41	7,080,193.18	0.00	0.00	18,542,678.74	20,909,137.88	19,915,739.33
21010101	Salary	15,041,571.95	15,745,880.41	7,080,193.18	0.00	0.00	18,542,678.74	20,909,137.88	19,915,739.33
2102	Allowances And Social Contribution	31,108,210.05	31,108,211.59	16,520,500.75	0.00	0.00	32,526,678.00	56,149,652.12	25,197,301.67
210201	Allowances	31,108,210.05	31,108,211.59	16,520,500.75	0.00	0.00	32,526,678.00	56,149,652.12	25,197,301.67
21020103	Regular Allowances	31,108,210.05	31,108,211.59	16,520,500.75	0.00	0.00	32,526,678.00	56,149,652.12	25,197,301.67
22	Other Recurrent Costs	565,240,845.32	565,473,232.32	282,620,422.66	0.00	0.00	563,833,892.89	445,310,170.45	454,216,373.86
2202	Overhead Cost	565,240,845.32	565,240,845.32	282,620,422.66	0.00	0.00	563,610,801.37	445,127,165.69	454,029,709.00
220201	Travel & Transport - General	57,400,000.00	57,400,000.00	28,700,000.00	0.00	0.00	76,083,589.86	45,202,500.00	46,106,550.00
22020102	Local Travel & Transport: Others	57,400,000.00	57,400,000.00	28,700,000.00	0.00	0.00	76,083,589.86	45,202,500.00	46,106,550.00
220202	Utilities - General	1,972,247.00	1,972,247.00	986,123.50	0.00	0.00	1,893,357.12	1,553,144.51	1,584,207.40
22020201	Electricity Charges	1,612,247.00	1,612,247.00	806,123.50	0.00	0.00	1,547,757.12	1,269,644.51	1,295,037.40
22020202	Telephone Charges	360,000.00	360,000.00	180,000.00	0.00	0.00	345,600.00	283,500.00	289,170.00
220203	Materials & Supplies - General	4,932,227.00	4,932,227.00	2,466,113.50	0.00	0.00	4,734,937.92	3,884,128.76	3,961,811.34
22020301	Office Stationeries / Computer Consumables	4,932,227.00	4,932,227.00	2,466,113.50	0.00	0.00	4,734,937.92	3,884,128.76	3,961,811.34
220204	Maintenance Services - General	9,956,166.00	9,956,166.00	4,978,083.00	0.00	0.00	9,557,919.36	7,840,480.73	7,997,290.34
22020401	Maintenance Of Motor Vehicle / Transport Equipme	4,500,000.00	4,500,000.00	2,250,000.00	0.00	0.00	4,320,000.00	3,543,750.00	3,614,625.00
22020402	Maintenance Of Office Furniture	5,456,166.00	5,456,166.00	2,728,083.00	0.00	0.00	5,237,919.36	4,296,730.73	4,382,665.34
220205	Training - General	3,500,000.00	3,500,000.00	1,750,000.00	0.00	0.00	3,360,000.00	2,756,250.00	2,811,375.00
22020501	Local Training	3,500,000.00	3,500,000.00	1,750,000.00	0.00	0.00	3,360,000.00	2,756,250.00	2,811,375.00
220207	Consulting & Professional Services - General	6,000.00	6,000.00	3,000.00	0.00	0.00	5,760.00	4,725.00	4,819.50
22020702	Information Technology Consulting	6,000.00	6,000.00	3,000.00	0.00	0.00	5,760.00	4,725.00	4,819.50

220210	Miscellaneous Expenses General	487,474,205.32	487,474,205.32	243,737,102.66	0.00	0.00	467,975,237.11	383,885,936.69	391,563,655.42
22021001	Refreshment & Meals	2,316,580.00	2,316,580.00	1,158,290.00	0.00	0.00	2,223,916.80	1,824,306.75	1,860,792.89
22021002	Honorarium & Sitting Allowance	1,300,000.00	1,300,000.00	650,000.00	0.00	0.00	1,248,000.00	1,023,750.00	1,044,225.00
22021003	Publicity & Advertisements	3,507,625.32	3,507,625.32	1,753,812.66	0.00	0.00	3,367,320.31	2,762,254.94	2,817,500.04
22021006	Postages & Courier Services	150,000.00	150,000.00	75,000.00	0.00	0.00	144,000.00	118,125.00	120,487.50
22021009	Sporting Activities	480,200,000.00	480,200,000.00	240,100,000.00	0.00	0.00	460,992,000.00	378,157,500.00	385,720,650.00
2204	Grants And Contributions General	0.00	232,387.00	0.00	0.00	0.00	223,091.52	183,004.76	186,664.86
220401	Local Grants And Contributions	0.00	232,387.00	0.00	0.00	0.00	223,091.52	183,004.76	186,664.86
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	232,387.00	0.00	0.00	0.00	223,091.52	183,004.76	186,664.86
23	Capital Expenditure	0.00	2,184,267,658.69	955,000,000.00	0.00	0.00	2,293,481,041.62	2,308,155,093.71	2,528,562,848.39
2302	Construction / Provision	0.00	1,200,000,000.00	0.00	0.00	0.00	1,269,213,382.93	2,308,155,093.71	2,328,009,361.50
230201	Construction / Provision Of Fixed Assets - General	0.00	1,200,000,000.00	0.00	0.00	0.00	1,269,213,382.93	2,308,155,093.71	2,328,009,361.50
23020112	Construction / Provision Of Sporting Facilities	0.00	1,200,000,000.00	0.00	0.00	0.00	1,269,213,382.93	2,308,155,093.71	2,328,009,361.50
2303	Rehabilitation / Repairs	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
2305	Other Capital Projects	0.00	784,267,658.69	955,000,000.00	0.00	0.00	824,267,658.69	0.00	200,553,486.89
230501	Acquisition Of Non Tangible Assets	0.00	784,267,658.69	955,000,000.00	0.00	0.00	824,267,658.69	0.00	200,553,486.89
23050107	Margin For Increases In Costs	0.00	784,267,658.69	955,000,000.00	0.00	0.00	824,267,658.69	0.00	200,553,486.89

053905100100	Rivers State Sports Council								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	121,765,817.88	277,407,417.04	103,574,558.24	0.00	0.00	274,725,054.52	291,062,366.15	252,149,840.86
	Personnel Cost	121,765,817.88	210,443,932.00	101,683,558.24	0.00	0.00	207,884,162.00	220,879,429.00	178,557,147.00
2101	Salary	66,280,812.88	73,495,891.24	30,505,067.47	0.00	0.00	72,599,745.52	75,008,219.52	58,682,346.42
210101	Salaries And Wages	66,280,812.88	73,495,891.24	30,505,067.47	0.00	0.00	72,599,745.52	75,008,219.52	58,682,346.42
21010101	Salary	66,280,812.88	73,495,891.24	30,505,067.47	0.00	0.00	72,599,745.52	75,008,219.52	58,682,346.42
2102	Allowances And Social Contribution	55,485,005.00	136,948,040.76	71,178,490.77	0.00	0.00	135,284,416.48	145,871,209.48	119,874,800.58
210201	Allowances	55,485,005.00	136,948,040.76	71,178,490.77	0.00	0.00	135,284,416.48	145,871,209.48	119,874,800.58
21020103	Regular Allowances	55,485,005.00	136,948,040.76	71,178,490.77	0.00	0.00	135,284,416.48	145,871,209.48	119,874,800.58
22	Other Recurrent Costs	0.00	6,310,485.04	1,891,000.00	0.00	0.00	3,155,242.52	3,313,004.65	3,379,264.74
2202	Overhead Cost	0.00	6,074,625.04	1,891,000.00	0.00	0.00	3,037,312.52	3,189,178.15	3,252,961.71
220201	Travel & Transport - General	0.00	1,495,000.00	255,000.00	0.00	0.00	747,500.00	784,875.00	800,572.50
22020102	Local Travel & Transport: Others	0.00	1,495,000.00	255,000.00	0.00	0.00	747,500.00	784,875.00	800,572.50
220202	Utilities - General	0.00	30,000.00	0.00	0.00	0.00	15,000.00	15,750.00	16,065.00
22020201	Electricity Charges	0.00	15,000.00	0.00	0.00	0.00	7,500.00	7,875.00	8,032.50
22020202	Telephone Charges	0.00	15,000.00	0.00	0.00	0.00	7,500.00	7,875.00	8,032.50
220203	Materials & Supplies - General	0.00	462,000.00	183,800.00	0.00	0.00	231,000.00	242,550.00	247,401.00
22020301	Office Stationeries / Computer Consumables	0.00	462,000.00	183,800.00	0.00	0.00	231,000.00	242,550.00	247,401.00
220204	Maintenance Services - General	0.00	1,066,572.04	147,000.00	0.00	0.00	533,286.02	559,950.32	571,149.33
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	670,572.04	119,000.00	0.00	0.00	335,286.02	352,050.32	359,091.33
22020402	Maintenance Of Office Furniture	0.00	396,000.00	28,000.00	0.00	0.00	198,000.00	207,900.00	212,058.00
220205	Training - General	0.00	660,053.00	270,000.00	0.00	0.00	330,026.50	346,527.83	353,458.38
22020501	Local Training	0.00	660,053.00	270,000.00	0.00	0.00	330,026.50	346,527.83	353,458.38
220206	Other Services - General	0.00	33,400.00	43,000.00	0.00	0.00	16,700.00	17,535.00	17,885.70
22020605	Cleaning & Fumigation Services	0.00	33,400.00	43,000.00	0.00	0.00	16,700.00	17,535.00	17,885.70
220207	Consulting & Professional Services - General	0.00	210,000.00	0.00	0.00	0.00	105,000.00	110,250.00	112,455.00
22020702	Information Technology Consulting	0.00	210,000.00	0.00	0.00	0.00	105,000.00	110,250.00	112,455.00
220208	Fuel & Lubricants - General	0.00	607,200.00	426,000.00	0.00	0.00	303,600.00	318,780.00	325,155.60
22020801	Motor Vehicle Fuel Cost	0.00	330,000.00	165,000.00	0.00	0.00	165,000.00	173,250.00	176,715.00
22020803	Plant / Generator Fuel Cost	0.00	277,200.00	261,000.00	0.00	0.00	138,600.00	145,530.00	148,440.60
220210	Miscellaneous Expenses General	0.00	1,510,400.00	566,200.00	0.00	0.00	755,200.00	792,960.00	808,819.20
22021001	Refreshment & Meals	0.00	1,510,400.00	566,200.00	0.00	0.00	755,200.00	792,960.00	808,819.20
2204	Grants And Contributions General	0.00	235,860.00	0.00	0.00	0.00	117,930.00	123,826.50	126,303.03
220401	Local Grants And Contributions	0.00	235,860.00	0.00	0.00	0.00	117,930.00	123,826.50	126,303.03
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	235,860.00	0.00	0.00	0.00	117,930.00	123,826.50	126,303.03
23	Capital Expenditure	0.00	60,653,000.00	0.00	0.00	0.00	63,685,650.00	66,869,932.50	70,213,429.13
2301	Fixed Assets Purchased	0.00	19,700,000.00	0.00	0.00	0.00	19,700,000.00	21,869,932.50	20,213,429.13
230101	Purchase Of Fixed Assets - General	0.00	19,700,000.00	0.00	0.00	0.00	19,700,000.00	21,869,932.50	20,213,429.13
23010126	Purchase Of Sporting / Gaming Equipment	0.00	19,700,000.00	0.00	0.00	0.00	19,700,000.00	21,869,932.50	20,213,429.13

2305	Other Capital Projects	0.00	40,953,000.00	0.00	0.00	0.00	43,985,650.00	45,000,000.00	50,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	40,953,000.00	0.00	0.00	0.00	43,985,650.00	45,000,000.00	50,000,000.00
23050107	Margin For Increases In Costs	0.00	40,953,000.00	0.00	0.00	0.00	43,985,650.00	45,000,000.00	50,000,000.00
23030107	Ivialgiii Foi ilicreases ili Costs	0.00	40,533,000.00	0.00	0.00	0.00	43,563,030.00	43,000,000.00	30,000,000.00
053905100200	Rivers State Stadia Authority								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget erfo	armones lanuaru ta luna			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Expenditures	53,324,999.00	133,667,702.35	34,402,390.12	0.00	0.00	123,768,429.18	128,015,981.48	131,663,273.37
2									
21	Personnel Cost	53,324,999.00	66,019,630.00	29,747,590.12	0.00	0.00	56,585,243.00	57,473,636.00	57,703,983.00
2101	Salary	19,292,522.93	20,778,144.95	8,924,277.04	0.00	0.00	19,716,942.24	19,430,969.49	18,481,972.18
210101	Salaries And Wages	19,292,522.93	20,778,144.95	8,924,277.04	0.00	0.00	19,716,942.24	19,430,969.49	18,481,972.18
21010101	Salary	19,292,522.93	20,778,144.95	8,924,277.04	0.00	0.00	19,716,942.24	19,430,969.49	18,481,972.18
2102	Allowances And Social Contribution	34,032,476.07	45,241,485.05	20,823,313.08	0.00	0.00	36,868,300.76	38,042,666.51	39,222,010.82
210201	Allowances	34,032,476.07	45,241,485.05	20,823,313.08	0.00	0.00	36,868,300.76	38,042,666.51	39,222,010.82
21020103	Regular Allowances	34,032,476.07	45,241,485.05	20,823,313.08	0.00	0.00	36,868,300.76	38,042,666.51	39,222,010.82
22	Other Recurrent Costs	0.00	6,995,072.35	4,654,800.00	0.00	0.00	3,497,536.18	3,672,412.98	3,745,861.24
2202	Overhead Cost	0.00	6,995,072.35	4,654,800.00	0.00	0.00	3,497,536.18	3,672,412.98	3,745,861.24
220201	Travel & Transport - General	0.00	1,192,000.00	545,000.00	0.00	0.00	596,000.00	625,800.00	638,316.00
22020102	Local Travel & Transport: Others	0.00	1,192,000.00	545,000.00	0.00	0.00	596,000.00	625,800.00	638,316.00
220202	Utilities - General	0.00	660,000.00	360,000.00	0.00	0.00	330,000.00	346,500.00	353,430.00
22020201	Electricity Charges	0.00	60,000.00	260,000.00	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	600,000.00	100,000.00	0.00	0.00	300,000.00	315,000.00	321,300.00
220203	Materials & Supplies - General	0.00	1,542,000.00	1,172,400.00	0.00	0.00	771,000.00	809,550.00	825,741.00
22020301	Office Stationeries / Computer Consumables	0.00	990,000.00	166,900.00	0.00	0.00	495,000.00	519,750.00	530,145.00
22020303	Newspapers	0.00	132,000.00	482,900.00	0.00	0.00	66,000.00	69,300.00	70,686.00
22020305	Printing Of Non Security Documents	0.00	330,000.00	402,600.00	0.00	0.00	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	90,000.00	120,000.00	0.00	0.00	45,000.00	47,250.00	48,195.00
220204	Maintenance Services - General	0.00	2,629,338.70	2,577,400.00	0.00	0.00	1,314,669.35	1,380,402.82	1,408,010.87
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	1,301,842.00	250,000.00	0.00	0.00	650,921.00	683,467.05	697,136.39
22020401	Maintenance Of Office Furniture	0.00	1,327,496.70	2,327,400.00	0.00	0.00	663,748.35	696,935.77	710,874.48
22020402		0.00	545,073.30	0.00	0.00	0.00	272,536.65	286,163.48	291,886.75
	Training - General		545,073.30	0.00	0.00	0.00	272,536.65	286,163.48	291,886.75
22020501	Local Training	0.00						50,746.68	
220207	Consulting & Professional Services - General		96,660.35	0.00	0.00	0.00	48,330.18		51,761.62
22020702	Information Technology Consulting	0.00	96,660.35	0.00	0.00	0.00	48,330.18	50,746.68	51,761.62
220210	Miscellaneous Expenses General	0.00	330,000.00	0.00	0.00	0.00	165,000.00	173,250.00	176,715.00
22021001	Refreshment & Meals	0.00	132,000.00	0.00	0.00	0.00	66,000.00	69,300.00	70,686.00
22021003	Publicity & Advertisements	0.00	198,000.00	0.00	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	60,653,000.00	0.00	0.00	0.00	63,685,650.00	66,869,932.50	70,213,429.13
2303	Rehabilitation / Repairs	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	41,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	41,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00	41,000,000.00
2305	Other Capital Projects	0.00	60,653,000.00	0.00	0.00	0.00	63,685,650.00	26,869,932.50	29,213,429.13
230501	Acquisition Of Non Tangible Assets	0.00	60,653,000.00	0.00	0.00	0.00	63,685,650.00	26,869,932.50	29,213,429.13
23050107	Margin For Increases In Costs	0.00	60,653,000.00	0.00	0.00	0.00	63,685,650.00	26,869,932.50	29,213,429.13
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053905300100	Rivers State Sports Institute, Isaka								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	40,995,464.68	109,920,384.88	22,006,935.94	0.00	0.00	107,922,032.44	108,022,298.81	111,490,045.92
<u>=</u> 21	Personnel Cost	40,995,464.68	42,789,910.00	19,384,350.13	0.00	0.00	40,997,645.00	37,751,692.00	37,807,929.00
2101	Salary	11,723,639.08	13,664,284.19	6,290,917.01	0.00	0.00	11,872,019.73	10,218,239.95	10,274,476.17
210101	Salaries And Wages	11,723,639.08	13,664,284.19	6,290,917.01	0.00	0.00	11,872,019.73	10,218,239.95	10,274,476.17
210101	Salary	11,723,639.08	13,664,284.19	6,290,917.01	0.00	0.00	11,872,019.73	10,218,239.95	10,274,476.17
21010101 2102	Allowances And Social Contribution	29,271,825.60	29,125,625.81	13,093,433.12	0.00	0.00	29,125,625.27	27,533,452.05	27,533,452.83
210201	Allowances Allowances				0.00	0.00	29,125,625.27	27,533,452.05	27,533,452.83
		29,271,825.60	29,125,625.81	13,093,433.12					
21020103	Regular Allowances	29,271,825.60	29,125,625.81	13,093,433.12	0.00	0.00	29,125,625.27	27,533,452.05	27,533,452.83
22	Other Recurrent Costs	0.00	6,477,474.88	2,622,585.81	0.00	0.00	3,238,737.44	3,400,674.31	3,468,687.80
2202	Overhead Cost	0.00	6,477,474.88	2,622,585.81	0.00	0.00	3,238,737.44	3,400,674.31	3,468,687.80
				709,743.81	0.00	0.00	612,150.15	642,757.66	655,612.81
220201	Travel & Transport - General	0.00	1,224,300.30						
22020102	Local Travel & Transport: Others	0.00	1,224,300.30	709,743.81	0.00	0.00	612,150.15	642,757.66	655,612.81
								642,757.66 43,740.90 20,682.90	655,612.81 44,615.72 21,096.56

22020202	Telephone Charges	0.00	43,920.00	0.00	0.00	0.00	21,960.00	23,058.00	23,519.16
220203	Materials & Supplies - General	0.00	1,432,543.58	937,079.02	0.00	0.00	716,271.79	752,085.38	767,127.0
22020301	Office Stationeries / Computer Consumables	0.00	1,024,543.58	,	0.00	0.00	512,271.79	537,885.38	548,643.0
22020303	Newspapers	0.00	204,000.00	83,966.81	0.00	0.00	102,000.00	107,100.00	109,242.0
22020305	Printing Of Non Security Documents	0.00	204,000.00	83,479.67	0.00	0.00	102,000.00	107,100.00	109,242.0
22020309	Uniforms & Other Clothing	0.00	0.00	,	0.00	0.00	0.00	0.00	0.0
220204	Maintenance Services - General	0.00	588,000.00	617,997,27	0.00	0.00	294,000.00	308,700.00	314,874.0
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	308,000.00	53,200.00	0.00	0.00	154,000.00	161,700.00	164,934.0
22020402	Maintenance Of Office Furniture	0.00	280,000.00	564,797.27	0.00	0.00	140,000.00	147,000.00	149,940.0
220205	Training - General	0.00	1,380,200.00	0.00	0.00	0.00	690,100.00	724,605.00	739,097.1
22020501	Local Training	0.00	1,380,200.00	0.00	0.00	0.00	690,100.00	724,605.00	739,097.1
220207	Consulting & Professional Services - General	0.00	872,000.00	103,137.56	0.00	0.00	436,000.00	457,800.00	466,956.0
22020702	Information Technology Consulting	0.00	872,000.00	103,137.56	0.00	0.00	436,000.00	457,800.00	466,956.0
220210	Miscellaneous Expenses General	0.00	897,115.00	228,911.60	0.00	0.00	448,557.50	470,985.38	480,405.0
22021001	Refreshment & Meals	0.00	326,115.00	171,173.27	0.00	0.00	163,057.50	171,210.38	174,634.5
22021003	Publicity & Advertisements	0.00	418,000.00	57,738.33	0.00	0.00	209,000.00	219,450.00	223,839.0
22021007	Welfare Packages	0.00	153,000.00	0.00	0.00	0.00	76,500.00	80,325.00	81,931.5
23	Capital Expenditure	0.00	60,653,000.00	0.00	0.00	0.00	63,685,650.00	66,869,932.50	70,213,429.13
2301	Fixed Assets Purchased	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	13,743,358.9
230101	Purchase Of Fixed Assets - General	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	13,743,358.9
23010112	Purchase Of Office Furniture And Fittings	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	13,743,358.99
2303	Rehabilitation / Repairs	0.00	40,653,000.00	0.00	0.00	0.00	43,685,650.00	36,869,932.50	21,470,070.14
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	40,653,000.00	0.00	0.00	0.00	43,685,650.00	36,869,932.50	21,470,070.14
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	30,653,000.00	0.00	0.00	0.00	30,653,000.00	20,000,000.00	20,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	10,000,000.00	0.00	0.00	0.00	13,032,650.00	16,869,932.50	1,470,070.14
2305	Other Capital Projects	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	35,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	35,000,000.0
23050107	Margin For Increases In Costs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	35,000,000.0
055100100100	Ministry of Local Government Affairs								
Code	Description	2020 Full Voor Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2022 Out-Voor Estimate	2024 Out-Voor Estimate

055100100100	Ministry of Local Government Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>Expenditures</u>	119,341,541.00	<u>687,956,444.56</u>	<u>55,419,049.25</u>	<u>0.00</u>	0.00	<u>675,576,466.93</u>	700,141,222.08	743,068,800.68
21	Personnel Cost	119,341,541.00	99,626,174.00	45,699,049.25	0.00	0.00	80,363,084.00	75,167,170.00	87,350,046.00
2101	Salary	39,163,269.10	43,120,390.58	19,516,298.37	0.00	0.00	27,060,086.98	23,779,387.58	26,789,791.45
210101	Salaries And Wages	39,163,269.10	43,120,390.58	19,516,298.37	0.00	0.00	27,060,086.98	23,779,387.58	26,789,791.45
21010101	Salary	39,163,269.10	43,120,390.58	19,516,298.37	0.00	0.00	27,060,086.98	23,779,387.58	26,789,791.45
2102	Allowances And Social Contribution	80,178,271.90	56,505,783.42	26,182,750.88	0.00	0.00	53,302,997.02	51,387,782.42	60,560,254.55
210201	Allowances	80,178,271.90	56,505,783.42	26,182,750.88	0.00	0.00	53,302,997.02	51,387,782.42	60,560,254.55
21020103	Regular Allowances	80,178,271.90	56,505,783.42	26,182,750.88	0.00	0.00	53,302,997.02	51,387,782.42	60,560,254.55
22	Other Recurrent Costs	0.00	36,698,477.29	9,720,000.00	0.00	0.00	16,000,000.00	16,800,000.00	17,136,000.00
2202	Overhead Cost	0.00	36,698,477.29	9,720,000.00	0.00	0.00	16,000,000.00	16,800,000.00	17,136,000.00
220201	Travel & Transport - General	0.00	5,000,000.00	1,801,857.12	0.00	0.00	2,200,000.00	2,310,000.00	2,356,200.00
22020102	Local Travel & Transport: Others	0.00	5,000,000.00	1,801,857.12	0.00	0.00	2,200,000.00	2,310,000.00	2,356,200.00
220202	Utilities - General	0.00	600,000.00	0.00	0.00	0.00	264,000.00	277,200.00	282,744.00
22020201	Electricity Charges	0.00	300,000.00	0.00	0.00	0.00	132,000.00	138,600.00	141,372.00
22020202	Telephone Charges	0.00	300,000.00	0.00	0.00	0.00	132,000.00	138,600.00	141,372.00
220203	Materials & Supplies - General	0.00	5,104,477.29	820,000.00	0.00	0.00	2,245,970.01	2,358,268.51	2,405,433.88
22020301	Office Stationeries / Computer Consumables	0.00	4,000,000.00	400,000.00	0.00	0.00	1,760,000.00	1,848,000.00	1,884,960.00
22020303	Newspapers	0.00	150,477.29	20,000.00	0.00	0.00	66,210.01	69,520.51	70,910.92
22020305	Printing Of Non Security Documents	0.00	618,000.00	400,000.00	0.00	0.00	271,920.00	285,516.00	291,226.32
22020309	Uniforms & Other Clothing	0.00	336,000.00	0.00	0.00	0.00	147,840.00	155,232.00	158,336.64
220204	Maintenance Services - General	0.00	12,100,000.00	3,082,857.16	0.00	0.00	5,176,669.99	5,435,503.49	5,544,213.56
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	6,500,000.00	2,082,857.16	0.00	0.00	2,712,669.99	2,848,303.49	2,905,269.56
22020402	Maintenance Of Office Furniture	0.00	5,600,000.00	1,000,000.00	0.00	0.00	2,464,000.00	2,587,200.00	2,638,944.00
220205	Training - General	0.00	5,200,000.00	2,000,000.00	0.00	0.00	2,288,000.00	2,402,400.00	2,450,448.00
22020501	Local Training	0.00	5,200,000.00	2,000,000.00	0.00	0.00	2,288,000.00	2,402,400.00	2,450,448.00
220206	Other Services - General	0.00	1,564,000.00	694,285.72	0.00	0.00	688,160.00	722,568.00	737,019.36
22020605	Cleaning & Fumigation Services	0.00	1,564,000.00	694,285.72	0.00	0.00	688,160.00	722,568.00	737,019.36
220207	Consulting & Professional Services - General	0.00	300,000.00	0.00	0.00	0.00	132,000.00	138,600.00	141,372.00
22020702	Information Technology Consulting	0.00	300,000.00	0.00	0.00	0.00	132,000.00	138,600.00	141,372.00

220208	Fuel & Lubricants - General	0.00	500,000.00	100,000.00	0.00	0.00	220,000.00	231,000.00	235,620.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	100,000.00	0.00	0.00	220,000.00	231,000.00	235,620.00
220209	Financial Charges - General	0.00	390,000.00	21,000.00	0.00	0.00	171,600.00	180,180.00	183,783.60
22020901	Bank Charges (Other Than Interest)	0.00	390,000.00	21,000.00	0.00	0.00	171,600.00	180,180.00	183,783.60
220210	Miscellaneous Expenses General	0.00	5,940,000.00	1,200,000.00	0.00	0.00	2,613,600.00	2,744,280.00	2,799,165.60
22021001	Refreshment & Meals	0.00	650,000.00	100,000.00	0.00	0.00	286,000.00	300,300.00	306,306.00
22021003	Publicity & Advertisements	0.00	590,000.00	50,000.00	0.00	0.00	259,600.00	272,580.00	278,031.60
22021007	Welfare Packages	0.00	700,000.00	50,000.00	0.00	0.00	308,000.00	323,400.00	329,868.00
22021022	Support Staff Salary	0.00	4,000,000.00	1,000,000.00	0.00	0.00	1,760,000.00	1,848,000.00	1,884,960.00
23	Capital Expenditure	0.00	551,631,793.27	0.00	0.00	0.00	579,213,382.93	608,174,052.08	638,582,754.68
2301	Fixed Assets Purchased	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	80,000,000.00	130,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	80,000,000.00	130,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	80,000,000.00	130,000,000.00
2305	Other Capital Projects	0.00	401,631,793.27	0.00	0.00	0.00	429,213,382.93	528,174,052.08	508,582,754.68
230501	Acquisition Of Non Tangible Assets	0.00	401,631,793.27	0.00	0.00	0.00	429,213,382.93	528,174,052.08	508,582,754.68
23050103	Monitoring And Evaluation	0.00	60,000,000.00	0.00	0.00	0.00	72,000,000.00	220,000,000.00	230,000,000.00
23050107	Margin For Increases In Costs	0.00	341,631,793.27	0.00	0.00	0.00	357,213,382.93	308,174,052.08	278,582,754.68
23030107	Wangiir or increases in costs	0.00	341,031,733.27	0.00	0.00	0.00	337,213,302.33	300,174,032.00	270,302,734.00
056200100100	Ministry of Chieftaincy and Community Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	85.158.891.00	278,034,128.27	46,433,493.57	0.00	0.00	262,385,527.00	273,459,407.48	288,249,388.00
<u>∠</u> 21	Personnel Cost	85,158,891.00 80,036,711.00	82,221,863.00	43,976,493.57	0.00	0.00	83,171,927.00	<u>273,459,407.48</u> 85,285,127.48	<u>288,249,388.00</u> 91,296,394.00
2101	Salary	27,327,414.52	29,512,566.22	13,192,948.07	0.00	0.00	27,611,085.85	28,933,021.48	30,052,890.07
210101	Salaries And Wages	27,327,414.52	29,512,566.22	13,192,948.07	0.00	0.00	27,611,085.85	28,933,021.48	30,052,890.07
210101					0.00	0.00			
	Salary	27,327,414.52	29,512,566.22	13,192,948.07			27,611,085.85	28,933,021.48	30,052,890.07
2102	Allowances And Social Contribution	52,709,296.48	52,709,296.78	30,783,545.50	0.00	0.00	55,560,841.15	56,352,106.00	61,243,503.93
210201	Allowances	52,709,296.48	52,709,296.78	30,783,545.50	0.00	0.00	55,560,841.15	56,352,106.00	61,243,503.93
21020103	Regular Allowances	52,709,296.48	52,709,296.78	30,783,545.50	0.00	0.00	55,560,841.15	56,352,106.00	61,243,503.93
22	Other Recurrent Costs	5,122,180.00	44,180,265.27	2,457,000.00	0.00	0.00	20,000,000.00	21,000,000.00	21,420,000.00
2202	Overhead Cost	5,122,180.00	44,180,265.27	2,457,000.00	0.00	0.00	20,000,000.00	21,000,000.00	21,420,000.00
220201	Travel & Transport - General	2,489,000.00	5,979,753.20	1,196,000.00	0.00	0.00	2,427,764.45	2,549,152.67	2,600,135.72
22020102	Local Travel & Transport: Others	2,489,000.00	5,979,753.20	1,196,000.00	0.00	0.00	2,427,764.45	2,549,152.67	2,600,135.72
220202	Utilities - General	0.00	240,000.00	0.00	0.00	0.00	110,400.00	115,920.00	118,238.40
22020201	Electricity Charges	0.00	120,000.00	0.00	0.00	0.00	55,200.00	57,960.00	59,119.20
22020202	Telephone Charges	0.00	120,000.00	0.00	0.00	0.00	55,200.00	57,960.00	59,119.20
220203	Materials & Supplies - General	2,633,180.00	5,413,604.70	1,261,000.00	0.00	0.00	2,490,258.16	2,614,771.07	2,667,066.49
22020301	Office Stationeries / Computer Consumables	2,065,000.00	4,386,000.00	980,000.00	0.00	0.00	2,017,560.00	2,118,438.00	2,160,806.76
22020303	Newspapers	120,000.00	132,000.00	60,000.00	0.00	0.00	60,720.00	63,756.00	65,031.12
22020305	Printing Of Non Security Documents	448,180.00	595,604.70	221,000.00	0.00	0.00	273,978.16	287,677.07	293,430.61
22020309	Uniforms & Other Clothing	0.00	300,000.00	0.00	0.00	0.00	138,000.00	144,900.00	147,798.00
220204	Maintenance Services - General	0.00	20,916,946.60	0.00	0.00	0.00	9,621,795.44	10,102,885.21	10,304,942.91
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	16,235,001.50	0.00	0.00	0.00	7,468,100.69	7,841,505.72	7,998,335.84
22020402	Maintenance Of Office Furniture	0.00	4,681,945.10	0.00	0.00	0.00	2,153,694.75	2,261,379.48	2,306,607.07
220205	Training - General	0.00	7,117,360.77	0.00	0.00	0.00	3,273,985.95	3,437,685.25	3,506,438.96
22020501	Local Training	0.00	7,117,360.77	0.00	0.00	0.00	3,273,985.95	3,437,685.25	3,506,438.96
220207	Consulting & Professional Services - General	0.00	78,000.00	0.00	0.00	0.00	35,880.00	37,674.00	38,427.48
22020702	Information Technology Consulting	0.00	78,000.00	0.00	0.00	0.00	35,880.00	37,674.00	38,427.48
220210	Miscellaneous Expenses General	0.00	4,434,600.00	0.00	0.00	0.00	2,039,916.00	2,141,911.80	2,184,750.04
22021001	Refreshment & Meals	0.00	798,600.00	0.00	0.00	0.00	367,356.00	385,723.80	393,438.28
22021001	Publicity & Advertisements	0.00	990,000.00	0.00	0.00	0.00	455,400.00	478,170.00	487,733.40
22021003	Welfare Packages	0.00	2,646,000.00	0.00	0.00	0.00	1,217,160.00	1,278,018.00	1,303,578.36
23	Capital Expenditure	0.00	151,632,000.00	0.00	0.00 0.00	0.00 0.00	159,213,600.00	167,174,280.00	1,505,578.30
2301	Fixed Assets Purchased	0.00	21,632,000.00	0.00	0.00	0.00	71,798,200.00	97,463,830.00	0.00
2301		0.00	, ,	0.00	0.00				0.00
	Purchase Of Fixed Assets - General		21,632,000.00			0.00	71,798,200.00	97,463,830.00	
23010142	Purchase Of Other Office Equipment	0.00	21,632,000.00	0.00	0.00	0.00	71,798,200.00	97,463,830.00	0.00
2302	Construction / Provision	0.00	0.00	0.00	0.00	0.00	0.00	41,674,280.00	146,532,994.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	0.00	41,674,280.00	146,532,994.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	41,674,280.00	146,532,994.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00

23030106	Rehabilitation / Repairs - Public Schools	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
2305	Other Capital Projects	0.00	130,000,000.00	0.00	0.00	0.00	87,415,400.00	25,036,170.00	26,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	130,000,000.00	0.00	0.00	0.00	87,415,400.00	25,036,170.00	26,000,000.00
23050107	Margin For Increases In Costs	0.00	130,000,000.00	0.00	0.00	0.00	87,415,400.00	25,036,170.00	26,000,000.00

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057300100100	Ministry of Social Welfare & Rehabilitation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	215,904,370.00	1,822,160,980.19	1,603,465,553.61	0.00	0.00	1,895,203,028.19	2,017,118,272.10	2,108,536,754.34
_ 21	Personnel Cost	215,904,370.00	257,343,302.00	116,759,907.29	0.00	0.00	254,385,350.00	294,259,710.00	300,947,021.00
2101	Salary	59,980,880.62	73,766,864.43	35,027,972.19	0.00	0.00	73,949,155.06	86,582,073.33	91,921,059.47
210101	Salaries And Wages	59,980,880.62	73,766,864.43	35,027,972.19	0.00	0.00	73,949,155.06	86,582,073.33	91,921,059.47
21010101	Salary	59,980,880.62	73,766,864.43	35,027,972.19	0.00	0.00	73,949,155.06	86,582,073.33	91,921,059.47
2102	Allowances And Social Contribution	155,923,489.38	183,576,437.57	81,731,935.10	0.00	0.00	180,436,194.94	207,677,636.67	209,025,961.53
210201	Allowances	155,923,489.38	183,576,437.57	81,731,935.10	0.00	0.00	180,436,194.94	207,677,636.67	209,025,961.53
21020103	Regular Allowances	155,923,489.38	183,576,437.57	81,731,935.10	0.00	0.00	180,436,194.94	207,677,636.67	209,025,961.53
22	Other Recurrent Costs	0.00	44,817,678.19	17,235,257.50	0.00	0.00	44,817,678.19	47,058,562.10	47,999,733.34
2202	Overhead Cost	0.00	42,301,678.19	15,474,237.72	0.00	0.00	42,301,678.19	44,416,762.10	45,305,097.34
220201	Travel & Transport - General	0.00	2,108,000.00	801,040.00	0.00	0.00	2,108,000.00	2,213,400.00	2,257,668.00
22020102	Local Travel & Transport: Others	0.00	2,108,000.00	801,040.00	0.00	0.00	2,108,000.00	2,213,400.00	2,257,668.00
220202	Utilities - General	0.00	2,400,000.00	437,000.00	0.00	0.00	2,400,000.00	2,520,000.00	2,570,400.00
22020201	Electricity Charges	0.00	1,150,000.00	437,000.00	0.00	0.00	1,150,000.00	1,207,500.00	1,231,650.00
22020202	Telephone Charges	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	1,312,500.00	1,338,750.00
220203	Materials & Supplies - General	0.00	17,512,671.19	6,654,815.06	0.00	0.00	17,512,671.19	18,388,304.75	18,756,070.84
22020301	Office Stationeries / Computer Consumables	0.00	7,438,000.00	2,826,440.00	0.00	0.00	7,438,000.00	7,809,900.00	7,966,098.00
22020305	Printing Of Non Security Documents	0.00	66,000.00	25,080.00	0.00	0.00	66,000.00	69,300.00	70,686.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	7,048,413.19	2,678,397.02	0.00	0.00	7,048,413.19	7,400,833.85	7,548,850.53
22020309	Uniforms & Other Clothing	0.00	360,000.00	136,800.00	0.00	0.00	360,000.00	378,000.00	385,560.00
22020311	Food Stuff / Catering Materials Supplies	0.00	2,600,258.00	988,098.04	0.00	0.00	2,600,258.00	2,730,270.90	2,784,876.32
220204	Maintenance Services - General	0.00	9,786,800.00	3,718,984.00	0.00	0.00	9,786,800.00	10,276,140.00	10,481,662.80
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	5,412,000.00	2,056,560.00	0.00	0.00	5,412,000.00	5,682,600.00	5,796,252.00
22020402	Maintenance Of Office Furniture	0.00	4,058,000.00	1,542,040.00	0.00	0.00	4,058,000.00	4,260,900.00	4,346,118.00
22020406	Other Maintenance Services	0.00	316,800.00	120,384.00	0.00	0.00	316,800.00	332,640.00	339,292.80
220205	Training - General	0.00	2,305,000.00	875,900.00	0.00	0.00	2,305,000.00	2,420,250.00	2,468,655.00
22020501	Local Training	0.00	2,305,000.00	875,900.00	0.00	0.00	2,305,000.00	2,420,250.00	2,468,655.00
220206	Other Services - General	0.00	2,396,000.00	785,080.00	0.00	0.00	2,396,000.00	2,515,800.00	2,566,116.00
22020601	Security Services	0.00	330,000.00	0.00	0.00	0.00	330,000.00	346,500.00	353,430.00
22020605	Cleaning & Fumigation Services	0.00	2,066,000.00	785,080.00	0.00	0.00	2,066,000.00	2,169,300.00	2,212,686.00
220207	Consulting & Professional Services - General	0.00	60,934.70	23,155.18	0.00	0.00	60,934.70	63,981.44	65,261.06
22020703	Legal Services	0.00	60,934.70	23,155.18	0.00	0.00	60,934.70	63,981.44	65,261.06
220208	Fuel & Lubricants - General	0.00	330,000.00	125,400.00	0.00	0.00	330,000.00	346,500.00	353,430.00
22020803	Plant / Generator Fuel Cost	0.00	330,000.00	125,400.00	0.00	0.00	330,000.00	346,500.00	353,430.00
220210	Miscellaneous Expenses General	0.00	5,402,272.30	2,052,863.48	0.00	0.00	5,402,272.30	5,672,385.92	5,785,833.63
22021001	Refreshment & Meals	0.00	334,000.00	126,920.00	0.00	0.00	334,000.00	350,700.00	357,714.00
22021003	Publicity & Advertisements	0.00	2,105,607.00	800,130.66	0.00	0.00	2,105,607.00	2,210,887.35	2,255,105.10
22021006	Postages & Courier Services	0.00	444,665.00	168,972.70	0.00	0.00	444,665,00	466,898.25	476,236.22
22021021	Special Days/Celebrations	0.00	2,518,000.30	956,840.12	0.00	0.00	2,518,000.30	2,643,900.32	2,696,778.32
2204	Grants And Contributions General	0.00	2,516,000.00		0.00	0.00	2,516,000.00	2,641,800.00	2,694,636.00
220401	Local Grants And Contributions	0.00	2,516,000.00	1,761,019.78	0.00	0.00	2,516,000.00	2,641,800.00	2,694,636.00
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	2,516,000.00	1,761,019.78	0.00	0.00	2,516,000.00	2,641,800.00	2,694,636.00
23	Capital Expenditure	0.00	1,520,000,000.00	1,469,470,388.82	0.00	0.00	1,596,000,000.00	1,675,800,000.00	1,759,590,000.00
2301	Fixed Assets Purchased	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	5,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	5,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	5,000,000.00
2302	Construction / Provision	0.00	274,000,000.00	537,807,981.00	0.00	0.00	312,000,000.00	547,519,919.98	587,500,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	274,000,000.00	537,807,981.00	0.00	0.00	312,000,000.00	547,519,919.98	587,500,000.00
23020102	Construction / Provision Of Residential Buildings	0.00	186,000,000.00	0.00	0.00	0.00	224,000,000.00	50,000,000.00	5,000,000.00
23020102	Construction / Provision Of Infrastructure	0.00	88,000,000.00	537,807,981.00	0.00	0.00	88,000,000.00	497,519,919.98	582,500,000.00
2303	Rehabilitation / Repairs	0.00	776,000,000.00	536,427,736.31	0.00	0.00	814,000,000.00	587,000,000.00	560,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	776,000,000.00	536,427,736.31	0.00	0.00	814,000,000.00	587,000,000.00	560,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	226,000,000.00	0.00	0.00	0.00	226,000,000.00	10,000,000.00	10,000,000.00
20000101	mendamentation / repairs of residential ballating	0.00	220,000,000.00	0.00	0.00	0.00	220,000,000.00	10,000,000.00	10,000,000.00

23030121	Rehabilitation / Repairs Of Office Buildings	0.00	550,000,000.00	536,427,736.31	0.00	0.00	588,000,000.00	577,000,000.00	550,000,000.00
2305	Other Capital Projects	0.00	457,000,000.00	395,234,671.51	0.00	0.00	457,000,000.00	528,280,080.02	607,090,000.00
230501	Acquisition Of Non Tangible Assets	0.00	457,000,000.00	395,234,671.51	0.00	0.00	457,000,000.00	528,280,080.02	607,090,000.00
23050107	Margin For Increases In Costs	0.00	457,000,000.00	395,234,671.51	0.00	0.00	457,000,000.00	528,280,080.02	607,090,000.00

011100100100	Office of the Executive Governor								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	209,828,459.00	31,753,117,799.26	8,786,552,602.29	0.00	0.00	49,564,432,641.16	51,526,483,735.17	52,244,027,247.66
7011	Executive & Legislative Organ, Financial Affairs and	209,828,459.00	31,753,117,799.26	8,786,552,602.29	0.00	0.00	43,205,300,838.58	42,189,852,472.24	43,159,526,436.84
70111	Executive Organ and Legislative Organs	209,828,459.00	31,753,117,799.26	8,786,552,602.29	0.00	0.00	43,205,300,838.58	42,189,852,472.24	43,159,526,436.84
7013	General Services	0.00	0.00	0.00	0.00	0.00	6,359,131,802.58	9,336,631,262.93	9,084,500,810.82
70133	Other General Services	0.00	0.00	0.00	0.00	0.00	6,359,131,802.58	9,336,631,262.93	9,084,500,810.82
704	Economic Affairs	0.00	405,240,000.00	165,829,913.78	0.00	0.00	387,114,468.34	429,356,285.76	440,747,620.16
7041	General Economic, Commercial and Labour Affairs	0.00	405,240,000.00	165,829,913.78	0.00	0.00	387,114,468.34	429,356,285.76	440,747,620.16
70411	General Economic and Commercial Affairs	0.00	405,240,000.00	165,829,913.78	0.00	0.00	387,114,468.34	429,356,285.76	440,747,620.16
70411	General Economic and Commercial Arrains	0.00	403,240,000.00	103,023,313.76	0.00	0.00	307,114,400.34	423,330,263.70	440,747,020.10
011100100200	Office of the Deputy Governor								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	50,406,090.00	972,609,314.23	318,522,601.16	0.00	0.00	920,598,057.00	1,145,040,972.52	1,188,020,603.43
7011	Executive & Legislative Organ, Financial Affairs and	50,406,090.00	939,764,314.23	313,126,210.70	0.00	0.00	902,861,757.00	1,127,797,347.52	1,170,432,105.93
70111	Executive Organ and Legislative Organs	50,406,090.00	939,764,314.23	313,126,210.70	0.00	0.00	902,861,757.00	1,127,797,347.52	1,170,432,105.93
7013	General Services	0.00	32,845,000.00	5,396,390.46	0.00	0.00	17,736,300.00	17,243,625.00	17,588,497.50
70133	Other General Services	0.00	32,845,000.00	5,396,390.46	0.00	0.00	17,736,300.00	17,243,625.00	17,588,497.50
70133	Other General Services	0.00	32,843,000.00	3,390,390.40	0.00	0.00	17,730,300.00	17,243,023.00	17,386,437.30
011100300100	Rivers State Boundary Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	14,780,091.40	838,650,678.06	79,327,308.33	0.00	0.00	740,985,134.33	1,169,097,199.83	1,223,393,789.65
7011	Executive & Legislative Organ, Financial Affairs and	14,780,091.40	637,986,886.00	0.00	0.00	0.00	666,681,886.00	1,063,748,709.00	1,115,938,329.00
70111	Executive Organ and Legislative Organs	14,780,091.40	637,986,886.00	0.00	0.00	0.00	666,681,886.00	1,063,748,709.00	1,115,938,329.00
7016	General Public Services N.E.C	0.00	200,663,792.06	79,327,308.33	0.00	0.00	74,303,248.33	105,348,490.83	107,455,460.65
70161	General Public Services N.E.C	0.00	200,663,792.06	79,327,308.33	0.00	0.00	74,303,248.33	105,348,490.83	107,455,460.65
70101	General Fublic Services N.E.C	0.00	200,003,732.00	73,327,306.33	0.00	0.00	74,303,246.33	103,346,430.63	107,433,400.03
011101600100	Rivers State Economic Advisory Council								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	7,310,092.00	135,894,869.50	47,881,364.13	0.00	0.00	36,134,070.00	148,397,075.20	135,542,691.50
7016	General Public Services N.E.C	7,310,092.00	135,894,869.50	47,881,364.13	0.00	0.00	36,134,070.00	148,397,075.20	135,542,691.50
70161	General Public Services N.E.C	7,310,092.00	135,894,869.50	47,881,364.13	0.00	0.00	36,134,070.00	148,397,075.20	135,542,691.50
70101	Central Fabric Services Wille	7,525,652.00	155,65 1,665.56	17,002,00 1120	0.00	0.00	30,13 1,07 0.00	110,557,075.20	100,0 12,001.00
011100200200	Special Adviser on Inter Governmental Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	15,513,177.79	3,520,950.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
7013	General Services	0.00	15,513,177.79	3,520,950.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
70133	Other General Services	0.00	15,513,177.79	3,520,950.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
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011100200300	Special Adviser on Religious Matters								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	0.00	15,513,177.79	3,521,050.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
7084	Religious and Other Community Services	0.00	15,513,177.79	3,521,050.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
70841	Religious and Other Community Services	0.00	15,513,177.79	3,521,050.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
	range and a second a second and	****	20,020,2	0,022,0000		****			
011100200400	Special Adviser on Pensions Matters								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
7102	Old Age	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
71021	Old Age	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
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011100200500	Special Adviser on Special Projects								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
7013	General Services	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
70133	Other General Services	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
704	Economic Affairs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
7044	Mining, Manufacturing and Construction	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
70443	Construction	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
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Company Comp	011100200600	Special Adviser on Inter Party Matters								
Secret Publis Services Good 5.5511.777 5.654.79.79 Good Good 1.21.58.7988 1.24.68.7974 1.44.69.77.7			2020 Full Year Actuals	2021 Annroyed Budget	rformance January to June			2022 Annroyed Budget	2023 Out-Vear Estimate	2024 Out-Vear Estimate
		-				0.00	0.00			
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Common C					, ,					
Second April	70101	General Fublic Services IV.E.C	0.00	13,313,177.73	3,034,703.70	0.00	0.00	12,130,300.83	12,043,173.34	13,444,071.71
Second April	011100200700	Special Adviser on Investments								
1985			2020 Full Year Actuals	2021 Annroyed Budget	rformance January to June			2022 Approved Budget	2023 Out-Vear Estimate	2024 Out-Vear Estimate
Part						0.00	0.00			
Section Annier on Political Mattern & Strategy 2000 Affers Action 2001 Agreemed Budger 5000 April 1977 3644,735.71										
Code Description Code	70411	General Economic and Commercial Arrairs	0.00	13,313,177.73	3,034,703.70	0.00	0.00	12,130,300.85	12,043,173.34	13,444,071.71
Code Description Code	011100200800	Special Adviser on Political Matters & Strategy								
Part General Public Service 0.00 5.93.97.77.72 3.854.783.70 0.00 0.00 1.218.358.80 1.244.173.74 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718.70 1.718			2020 Full Vear Actuals	2021 Annroyed Budget	rformance January to June			2022 Annroyed Budget	2023 Out-Vear Estimate	2024 Out-Vear Estimate
Community Comm						0.00	0.00			
1933 Other General Public Services N.E.C.										
Page General Public Services N.E.C. 0.00 33,32,00000 0.00 0.00 0.00 7,707,772.00 8,154,311.00 8,662,026.00										
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Description 2020 Full Year Actuals 2021 Approved Budget 100 15,513,177.79 8,164,787.70 0.00 0.00 12,116,368.89 12,843,179.34 13,444,671.84 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.	10101	General Fublic Services IN.E.C	0.00	30,320,000.00	0.00	0.00	0.00	7,070,772.00	6,134,311.00	8,002,026.00
Description 2020 Full Year Actuals 2021 Approved Budget 100 15,513,177.79 8,164,787.70 0.00 0.00 12,116,368.89 12,843,179.34 13,444,671.84 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.85 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.75 13,444,671.	011100200000	Special Adviser on N.D.D.C.Matters & Polations								
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Display Disp										
Description 2020 Full Year Actuals 2021 Approved Budget 2022 Approved Budget 2023 Qut-Year Estimate 2023 Qut-	70621	Community Development	0.00	15,515,177.79	3,034,703.70	0.00	0.00	12,130,300.89	12,643,179.34	15,444,071.64
Description 2020 Full Year Actuals 2021 Approved Budget 2022 Approved Budget 2023 Qut-Year Estimate 2023 Qut-	011100201000	Special Advisor on Ampostu								
No. Mousing and Community Ameniles			2020 Full Vers Astrola	2024 Assessed Budget				2022 American Burdens	2022 Out Very Feliment	2024 Out Von Felimete
Community Development 0.00 15,513,177.79 3,654,139.70 0.00 0.00 12,136,360.89 12,843,179.34 13,444,671.84						2.00	0.00			
13,444,671.91 13,444,671.92 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.91 14,945.9								, ,		
Secial Advisor on Sustainable Development Goal										
Description 2022 Full Year Actuals 2021 Approved Budget formance January to June 2022 Approved Budget 2023 Out-Year Estimate 2023 Out-Year Estimate 2023 Out-Year Estimate 2024 Out-Year Estimate 2025 Out-Year Estimate 2026 Ou	70621	Community Development	0.00	15,513,177.79	3,654,193.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,6/1.84
Description 2022 Full Year Actuals 2021 Approved Budget formance January to June 2022 Approved Budget 2023 Out-Year Estimate 2023 Out-Year Estimate 2023 Out-Year Estimate 2024 Out-Year Estimate 2025 Out-Year Estimate 2026 Ou	044400004400									
Housing and Community Amenities			2000 5 1111 4 4 1	2004.0				2000 4 15 1	2000 0 1 11 5 11 1	2021 2 1 11 5 11 1
Community Development 0.00 15,513,177.79 3,654,193.70 0.00 0.00 12,136,360.89 12,843,179.34 13,444,671.71										
Community Development 0.00 15,513,177.79 3,654,193.70 0.00 0.00 12,136,360.89 12,843,179.34 13,444,671.71				, ,	, ,			, ,		
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Code Description 2020 Full Year Actuals 2021 Approved Budget rformance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 709 Education Not Definable by Level 0.00 39,257,177.79 3,654,763.70 0.00 0.00 12,136,360.90 12,843,178.94 13,444,671.71 70951 Education Not Definable by Level 0.00 39,257,177.79 3,654,763.70 0.00 0.00 12,136,360.90 12,843,178.94 13,444,671.71 70951 Education Not Definable by Level 0.00 39,257,177.79 3,654,763.70 0.00 0.00 12,136,360.90 12,843,178.94 13,444,671.71 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951	70621	Community Development	0.00	15,513,177.79	3,654,193.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
Code Description 2020 Full Year Actuals 2021 Approved Budget rformance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 709 Education Not Definable by Level 0.00 39,257,177.79 3,654,763.70 0.00 0.00 12,136,360.90 12,843,178.94 13,444,671.71 70951 Education Not Definable by Level 0.00 39,257,177.79 3,654,763.70 0.00 0.00 12,136,360.90 12,843,178.94 13,444,671.71 70951 Education Not Definable by Level 0.00 39,257,177.79 3,654,763.70 0.00 0.00 12,136,360.90 12,843,178.94 13,444,671.71 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951 70951										
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11100201300 Special Adviser on Project Monitoring & Impleme 2021 Approved Budget 2021 Approved Budget 2023 Out-Year Estimate 2024 Out-										
Code Description 2020 Full Year Actuals 2021 Approved Budget rformance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 701 General Public Service 0.00 15,513,177.79 3,654,763.70 0.00 0.00 12,136,360.89 12,843,179.34 13,444,671.71 7011 Executive & Legislative Organ, Financial Affairs and Control of Services N.E.C 0.00 0.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 7016 General Public Services N.E.C 0.00 8,931,177.79 3,654,763.70 0.00 0.00 4,465,588.90 4,688,868.34 4,782,645.71 7011 General Public Services N.E.C 0.00 8,931,177.79 3,654,763.70 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 7016 General Public Services N.E.C 0.00 8,931,177.79 3,654,763.70 0.00 0.00 4,465,588.90 4,688,868.34 4,782,645.71 Code Description 2020 Full Year Actuals 2021 Approved Budget rformance January to June 2022 Approved Budget 2023 Out-Year Estimate	70951	Education Not Definable by Level	0.00	39,257,177.79	3,654,763.70	0.00	0.00	12,136,360.90	12,843,178.94	13,444,671.71
Code Description 2020 Full Year Actuals 2021 Approved Budget rformance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 701 General Public Service 0.00 15,513,177.79 3,654,763.70 0.00 0.00 12,136,360.89 12,843,179.34 13,444,671.71 7011 Executive & Legislative Organ, Financial Affairs and Control of Services N.E.C 0.00 0.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 7016 General Public Services N.E.C 0.00 8,931,177.79 3,654,763.70 0.00 0.00 4,465,588.90 4,688,868.34 4,782,645.71 7011 General Public Services N.E.C 0.00 8,931,177.79 3,654,763.70 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 7016 General Public Services N.E.C 0.00 8,931,177.79 3,654,763.70 0.00 0.00 4,465,588.90 4,688,868.34 4,782,645.71 Code Description 2020 Full Year Actuals 2021 Approved Budget rformance January to June 2022 Approved Budget 2023 Out-Year Estimate	011100301300	Charles Advisor on Project Manufacturing C. L.								
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Code Description 2020 Full Year Actuals 2021 Approved Budget reformance January to June 2022 Approved Budget reformance January to June 2023 Out-Year Estimate 2024 Out-Year Estimate 701 General Public Services 0.00 6,582,000.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 7016 General Public Services N.E.C 0.00 6,582,000.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 707 Health 0.00 6,582,000.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 707 Health 0.00 8,931,177.79 3,654,763.70 0.00 0.00 4,465,588.90 4,688,868.34 4,782,645.71 7074 Public Health Services 0.00 8,931,177.79 3,654,763.70 0.00 0.00 4,465,588.90 4,688,868.34 4,782,645.71	044400555	Constal Scholarum on Bulance 11 111 C								_
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7016 General Public Services N.E.C 0.00 6,582,000.00 0.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 70161 General Public Services N.E.C 0.00 6,582,000.00 0.00 0.00 0.00 7,670,772.00 8,154,311.00 8,662,026.00 707 Health 0.00 8,931,177.79 3,654,763.70 0.00 0.00 4,465,588.90 4,688,868.34 4,782,645.71 7074 Public Health Services 0.00 8,931,177.79 3,654,763.70 0.00 0.00 4,465,588.90 4,688,868.34 4,782,645.71										
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70741 Public Health Services 0.00 8,931,177.79 3,654,763.70 0.00 0.00 4,465,588.90 4,688,868.34 4,782,645.71					, ,					
	70741	Public Health Services	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71

011100201500	Special Adviser on Lands								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.84
7061	Housing Development	0.00	15,513,177.79	3,654,763.70	0.00		12,136,360.89	12,843,179.34	13,444,671.84
70611	Housing Development	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.84
70011	mousing bevelopment	0.00	13,313,177.73	3,034,703.70	0.00	0.00	12,130,300.03	12,043,173.34	13,444,071.04
011100201600	Special Adviser on Budget Implementation and Fin								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	15,513,177.79	0.00	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.84
7013	General Services	0.00	8,931,177.79	0.00	0.00		4,465,588.90	4,688,868.34	4,782,645.71
70132	Overall Planning and Statistical Services	0.00	8,931,177.79	0.00	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
7016	General Public Services N.E.C	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.13
70161	General Public Services N.E.C	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.13
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011100201900	Special Adviser on Parks and Gardens								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
7047	Other Industries	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
70473	Tourism	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
705	Environmental Protection	0.00	6,582,000.00	0.00	0.00	0.00	9,670,772.00	10,154,311.00	10,662,026.00
7056	Environmental Protection N.E.C.	0.00	6,582,000.00	0.00	0.00	0.00	9,670,772.00	10,154,311.00	10,662,026.00
70561	Environmental Protection N.E.C.	0.00	6,582,000.00	0.00	0.00	0.00	9,670,772.00	10,154,311.00	10,662,026.00
		5.51	2,002,000.00	****	5.77		5,5. 5, =.55		
011100202000	Special Adviser on Employment Generation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	15,513,177.79	0.00	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
7105	Unemployment	0.00	15,513,177.79	0.00	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
71051	Unemployment	0.00	15,513,177.79	0.00	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
71001	one in proyment	0.00	13,513,177.73	0.00	0.00	0.00	12,130,300.03	12,0 13,17 3.0 1	20,111,072.72
011100202100	Special Adviser on Regional Integration / Cooperat								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	15,513,177.79	0.00	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
7016	General Public Services N.E.C	0.00	15,513,177.79	0.00	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
70161	General Public Services N.E.C	0.00	15,513,177.79	0.00	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
		5.51		****	5.77		//	==/= 13/=13151	
011100202200	Special Adviser on Pollution Control								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
7053	Pollution Abatement	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
70531	Pollution Abatement	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
7056	Environmental Protection N.E.C.	0.00	6,582,000.00	0.00	0.00		7,670,772.00	8,154,311.00	8,662,026.00
70561	Environmental Protection N.E.C.	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
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011100202300	Special Adviser on Solid Waste Management								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	0.00	15,513,177.79		0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
7051	Waste Management	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
70511	Waste Management	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
011100202400	Special Adviser on Food Security								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-		0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.90	8,623,197.83	9,140,290.57
704	Economic Affairs	0.00			0.00	0.00	12,136,360.90	8,623,197.83	9,140,290.57
	Economic Affairs Agriculture, Forestry, Fishing and Hunting	0.00	15,513,177.79	3,654,763.70	0.00				
704			15,513,177.79 15,513,177.79	3,654,763.70 3,654,763.70	0.00	0.00	12,136,360.90	8,623,197.83	9,140,290.57
704 7042	Agriculture, Forestry, Fishing and Hunting	0.00							9,140,290.57
704 7042	Agriculture, Forestry, Fishing and Hunting	0.00							9,140,290.57
704 7042 70421	Agriculture, Forestry, Fishing and Hunting Agriculture	0.00	15,513,177.79						9,140,290.57 2024 Out-Year Estimate
704 7042 70421 011100202500	Agriculture, Forestry, Fishing and Hunting Agriculture Special Adviser on Urban Development Control	0.00	15,513,177.79	3,654,763.70		0.00	12,136,360.90	8,623,197.83	

70621	Community Development	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,178.94	13,444,671.84
244400000000									
011100202600	Special Adviser on Civil Society Relations	2000 5 1117 4 4 1	2004 4 10 1				2000 1 12 1 1	2000 0 1 1/2 5 1/2 1	2024 2 4 4 5 4 4
Code	Description General Public Service	2020 Full Year Actuals		rformance January to June	0.00	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate 13,444,671.71
701		0.00	15,513,177.79	3,654,763.70	0.00		12,136,360.90	12,843,179.34	, ,
7016 70161	General Public Services N.E.C General Public Services N.E.C	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
70161	General Public Services N.E.C	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
011100202700	Special Adviser on Security								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
7036	Public Order and Safety N.E.C.	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
70361	Public Order and Safety N.E.C.	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
704	Economic Affairs	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
70421	Agriculture	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00		8,662,026.00
		•				,		•	
011100202800	Special Adviser on Civic / Values Orientation								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
7016	General Public Services N.E.C	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
70161	General Public Services N.E.C	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
011100202900	Special Adviser on Public Assets Maintenance								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,178.94	13,444,671.84
7016	General Public Services N.E.C	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,178.94	13,444,671.84
70161	General Public Services N.E.C	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,178.94	13,444,671.84
011100203000	Constal Advisor or National / Chats Assembly Balan								
	Special Adviser on National / State Assembly Relat	2020 Full Veer Actuals	2021 Annuary of Budget	ufarmana lanuani ta liina			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code 701	Description General Public Service	2020 Full Year Actuals 0.00	15,513,177.79	rformance January to June 3,654,763.70	0.00	0.00	2022 Approved Budget 12,136,360.89	12,843,179.34	13,444,671.71
7011	Executive & Legislative Organ, Financial Affairs and	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
70111	Executive Organ and Legislative Organs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
7013	General Services	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
70133	Other General Services	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
70100	other deneral services	0.00	0,502,000.00	0.00	0.00	0.00	7,070,772.00	0,13 1,311.00	0,002,020.00
011100203100	Special Adviser on Emergency / Relief Services								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
7013	General Services	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
70133	Other General Services	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
710	Social Protection	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
7109	Social Protection N. E. C	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
71091	Social Protection N. E. C	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
011100203200	Special Adviser on Environmental Sanitation								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget		2024 Out-Year Estimate
705	Environmental Protection	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
7051	Waste Management	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
70511	Waste Management	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.90	12,843,179.34	13,444,671.71
011100202402	Special Advisor on Small / Madisum Designary Design								
011100203400	Special Adviser on Small / Medium Business Devel	2020 Euill Voor Actuals	2021 Approved Budget	rformance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description Economic Affairs	2020 Full Year Actuals		rformance January to June	0.00	0.00	2022 Approved Budget		
704 7041	Economic Affairs General Economic, Commercial and Labour Affairs	0.00	15,513,177.79 15,513,177.79	3,654,763.70 3,654,763.70	0.00	0.00	12,136,360.89 12,136,360.89	12,843,179.34 12,843,179.34	13,444,671.71 13,444,671.71
70411	General Economic, Commercial and Labour Atlairs General Economic and Commercial Affairs	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
,0411	General Economic and Commercial Arians	0.00	13,313,177.79	3,034,703.70	0.00	0.00	12,130,300.89	12,043,173.34	13,444,0/1./1
011100203500	Special Adviser on Infrastructure								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Couc	- Countries.	_JEOT un Teur Actuals	TOTA Approved Budget	Julie Julian y to Julie			TOTE Approved Budget	2020 Out Tour Estillate	LUL / Out Cui Littillate

		2.20	45 540 455 50	2 554 552 54		2.00	42 426 262 20	42.042.470.04	40 444 674 74
704	Economic Affairs	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
7044	Mining, Manufacturing and Construction	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
70443	Construction	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
011100203600	Special Adviser on Labour Relations								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
7013	General Services	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
70131	General Personnel Services	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
704	Economic Affairs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
7041	General Economic, Commercial and Labour Affairs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
70412	General Labour Affairs	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
70412	General Labour Arians	0.00	8,931,177.79	3,034,703.70	0.00	0.00	4,403,366.30	4,088,808.34	4,762,043.71
011100203700	Special Adviser on Federal Government Projects								
		2020 Full Year Actuals	2024 Assessed Budget of				2022 Assessed Budget	2022 Out Vary Fatigueta	2024 Out Very Felimete
Code	Description		2021 Approved Budget rfor		2.22	2.22	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	15,513,177.79	3,654,763.70	0.00	0.00	11,136,360.89	12,843,179.34	13,444,671.71
7016	General Public Services N.E.C	0.00	15,513,177.79	3,654,763.70	0.00	0.00	11,136,360.89	12,843,179.34	13,444,671.71
70161	General Public Services N.E.C	0.00	15,513,177.79	3,654,763.70	0.00	0.00	11,136,360.89	12,843,179.34	13,444,671.71
011100203800	Special Adviser on Higher Education								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
7094	Tertiary Education	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
70942	Second Stage of Tertiary Education	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
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011100203900	Special Adviser on Donor Agencies / International								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfort	mance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701		0.00		3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
	General Public Service		15,513,177.79						
7013	General Services	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
70133	Other General Services	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
7016	General Public Services N.E.C	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
70161	General Public Services N.E.C	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
011100204000	Special Adviser on Conflict Resolution								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
7016	General Public Services N.E.C	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
70161	General Public Services N.E.C	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
	<u>'</u>		<u> </u>						
011100204100	Special Adviser on Corporate Matters								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
7013	General Services	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
70133	Other General Services	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
70133	Other General Services	0.00	13,313,177.79	3,034,703.70	0.00	0.00	12,130,300.83	12,843,179.34	13,444,071.71
04440020420	Constal Advisor or Blasson Book Admit 1		_						
011100204200	Special Adviser on Pleasure Park Administration	2000 5 1111	2004				2000 4 10 1	2000 0 1 1/2 5 1/2	202.2.4.4.5.1
Code	Description	2020 Full Year Actuals	2021 Approved Budget Infor				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
7047	Other Industries	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
70473	Tourism	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
011100204300									
	Special Adviser on Rural Development								
Code	Special Adviser on Rural Development Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
		2020 Full Year Actuals 0.00	2021 Approved Budget rfor	mance January to June 3,654,763.70	0.00	0.00	2022 Approved Budget 12,136,360.89	2023 Out-Year Estimate 12,843,179.34	2024 Out-Year Estimate 13,444,671.71
Code	Description				0.00	0.00			
Code 706 7062	Description Housing and Community Amenities Community Development	0.00 0.00	15,513,177.79 15,513,177.79	3,654,763.70 3,654,763.70	0.00	0.00	12,136,360.89 12,136,360.89	12,843,179.34 12,843,179.34	13,444,671.71 13,444,671.71
Code 706	Description Housing and Community Amenities	0.00	15,513,177.79	3,654,763.70			12,136,360.89	12,843,179.34	13,444,671.71
Code 706 7062 70621	Description Housing and Community Amenities Community Development Community Development	0.00 0.00	15,513,177.79 15,513,177.79	3,654,763.70 3,654,763.70	0.00	0.00	12,136,360.89 12,136,360.89	12,843,179.34 12,843,179.34	13,444,671.71 13,444,671.71
706 7062 70621 011100204400	Description Housing and Community Amenities Community Development Community Development Special Adviser on Traffic Control/Motor Parks De	0.00 0.00 0.00	15,513,177.79 15,513,177.79 15,513,177.79	3,654,763.70 3,654,763.70 3,654,763.70	0.00	0.00	12,136,360.89 12,136,360.89 12,136,360.89	12,843,179.34 12,843,179.34 12,843,179.34	13,444,671.71 13,444,671.71 13,444,671.71
Code 706 7062 70621	Description Housing and Community Amenities Community Development Community Development	0.00 0.00	15,513,177.79 15,513,177.79	3,654,763.70 3,654,763.70 3,654,763.70	0.00	0.00	12,136,360.89 12,136,360.89	12,843,179.34 12,843,179.34	13,444,671.71 13,444,671.71

Transport Road Transport			1					
	0.00	15,579,177.79	3,654,763.70	0.00	0.00	12,169,360.89	12,877,829.34	13,480,014.71
	0.00	15,579,177.79	3,654,763.70	0.00	0.00	12,169,360.89	12,877,829.34	13,480,014.71
Special Adviser on Gender Matters								
	2020 Full Warn Anturals	2024 A				2022 American Burdens	2022 Out Veen Feliment	2024 Out Veen Fellowets
Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Social Protection	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
Family and Children	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
Family and Children	0.00	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
Social Protection N. E. C	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
Social Protection N. E. C		6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	
Social Protection N. E. C	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
Special Adviser on School Sports								
Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Recreation, Culture and Religion	0.00	8,799,177.79	0.00	0.00	0.00	14,070,360.89	14,773,879.34	15,373,985.71
								15,373,985.71
Recreational and Sporting Services	0.00	8,799,177.79	0.00	0.00	0.00	14,070,360.89	14,773,879.34	15,373,985.71
Special Adviser on Real Madrid Academy								
Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	0.00			0.00	0.00		12,773,879,34	13,373,985.71
								13,373,985.71
Recreational and Sporting Services	0.00	8,799,177.79	0.00	0.00	0.00	12,070,360.89	12,773,879.34	13,373,985.71
Rivers State Sustainable Development Agency								
	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-				0.00	0.00			60,182,609.00
		, ,				, ,		
								60,182,609.00
Social Protection N. E. C	0.00	90,979,000.00	0.00	0.00	0.00	54,587,400.00	57,316,770.00	60,182,609.00
Rivers State Bureau on Public Procurement	1							
	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
· · · · · · · · · · · · · · · · · · ·				0.00	0.00			850,000,000.00
								850,000,000.00
Other General Services	0.00	858,159,000.00	0.00	0.00	0.00	850,000,000.00	850,000,000.00	850,000,000.00
Rivers State Tenders Board	1							
Description	2020 Full Year Actuals	2021 Approved Rudget	rformance January to June			2022 Approved Budget	2023 Out-Vear Estimate	2024 Out-Year Estimate
				0.00	0.00			33,428,201.86
						, ,		, ,
								33,428,201.86
Other General Services	0.00	33,428,201.86	13,679,290.87	0.00	0.00	10,531,460.73	11,058,033.76	33,428,201.86
Rivers State Neighbourhood Safety Corps Agency								
	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	
	LUZU I un Teat Actuals							2024 Out-Vear Estimate
Description					F			2024 Out-Year Estimate
General Public Service	0.00	303,733,000.00	0.00	0.00	0.00	182,239,800.00	191,351,790.00	200,919,380.00
General Public Service General Services	0.00	303,733,000.00 303,733,000.00	0.00	0.00	0.00	182,239,800.00 182,239,800.00	191,351,790.00 191,351,790.00	200,919,380.00 200,919,380.00
General Public Service		303,733,000.00	0.00			182,239,800.00	191,351,790.00	200,919,380.00
General Public Service General Services	0.00	303,733,000.00 303,733,000.00	0.00	0.00	0.00	182,239,800.00 182,239,800.00	191,351,790.00 191,351,790.00	200,919,380.00 200,919,380.00
General Public Service General Services Other General Services	0.00	303,733,000.00 303,733,000.00	0.00	0.00	0.00	182,239,800.00 182,239,800.00	191,351,790.00 191,351,790.00	200,919,380.00 200,919,380.00
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Voluntee	0.00 0.00	303,733,000.00 303,733,000.00 303,733,000.00	0.00 0.00 0.00	0.00	0.00	182,239,800.00 182,239,800.00 182,239,800.00	191,351,790.00 191,351,790.00 191,351,790.00	200,919,380.00 200,919,380.00 200,919,380.00
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Voluntee Description	0.00 0.00 2020 Full Year Actuals	303,733,000.00 303,733,000.00 303,733,000.00 2021 Approved Budget	0.00 0.00 0.00	0.00 0.00	0.00 0.00	182,239,800.00 182,239,800.00 182,239,800.00 2022 Approved Budget	191,351,790.00 191,351,790.00 191,351,790.00 2023 Out-Year Estimate	200,919,380.00 200,919,380.00 200,919,380.00 2004 Out-Year Estimate
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Volunteel Description General Public Service	0.00 0.00 2020 Full Year Actuals 0.00	303,733,000.00 303,733,000.00 303,733,000.00 2021 Approved Budget 48,484,314.66	0.00 0.00 0.00 0.00 vrformance January to June 7,495,169.22	0.00	0.00 0.00	182,239,800.00 182,239,800.00 182,239,800.00 2022 Approved Budget 22,271,709.63	191,351,790.00 191,351,790.00 191,351,790.00 2023 Out-Year Estimate 33,364,732.79	200,919,380.00 200,919,380.00 200,919,380.00 200,919 380.00 2024 Out-Year Estimate 34,610,027.25
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Voluntee Description	0.00 0.00 2020 Full Year Actuals	303,733,000.00 303,733,000.00 303,733,000.00 2021 Approved Budget	0.00 0.00 0.00	0.00 0.00	0.00 0.00	182,239,800.00 182,239,800.00 182,239,800.00 2022 Approved Budget	191,351,790.00 191,351,790.00 191,351,790.00 2023 Out-Year Estimate	200,919,380.00 200,919,380.00 200,919,380.00 2004 Out-Year Estimate
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Volunteel Description General Public Service	0.00 0.00 2020 Full Year Actuals 0.00	303,733,000.00 303,733,000.00 303,733,000.00 2021 Approved Budget 48,484,314.66	0.00 0.00 0.00 0.00 vrformance January to June 7,495,169.22	0.00	0.00 0.00	182,239,800.00 182,239,800.00 182,239,800.00 2022 Approved Budget 22,271,709.63 22,139,709.63	191,351,790.00 191,351,790.00 191,351,790.00 2023 Out-Year Estimate 33,364,732.79	200,919,380.00 200,919,380.00 200,919,380.00 200,919 380.00 2024 Out-Year Estimate 34,610,027.25
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Voluntee Description General Public Service General Services Other General Services	0.00 0.00 2020 Full Year Actuals 0.00 0.00	303,733,000.00 303,733,000.00 303,733,000.00 2021 Approved Budget 48,484,314.66 47,884,314.66	0.00 0.00 0.00 0.00 vrformance January to June 7,495,169.22 7,249,640.77 7,249,640.77	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	182,239,800.00 182,239,800.00 182,239,800.00 2022 Approved Budget 22,271,709.63 22,139,709.63 22,139,709.63	191,351,790.00 191,351,790.00 191,351,790.00 2023 Out-Year Estimate 33,364,732.79 32,892,232.79	200,919,380.00 200,919,380.00 200,919,380.00 200,919,380.00 2024 Out-Year Estimate 34,610,027.25 34,128,077.25
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Voluntee Description General Public Service General Services Other General Services General Public Services N.E.C	0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00	303,733,000.00 303,733,000.00 303,733,000.00 2021 Approved Budget 48,484,314.66 47,884,314.66 47,884,314.66 600,000.00	0.00 0.00 0.00 0.00 vrformance January to June 7,495,169.22 7,249,640.77 7,249,640.77 245,528.45	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	182,239,800.00 182,239,800.00 182,239,800.00 2022 Approved Budget 22,271,709,63 22,139,709,63 22,139,709,63 132,000.00	191,351,790.00 191,351,790.00 191,351,790.00 2023 Out-Year Estimate 33,364,732.79 32,892,232.79 32,892,232.79 472,500.00	200,919,380.00 200,919,380.00 200,919,380.00 2024 Out-Year Estimate 34,610,027.25 34,128,077.25 34,128,077.25 481,950.00
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Voluntee Description General Public Service General Services Other General Services	0.00 0.00 2020 Full Year Actuals 0.00 0.00	303,733,000.00 303,733,000.00 303,733,000.00 2021 Approved Budget 48,484,314.66 47,884,314.66	0.00 0.00 0.00 0.00 vrformance January to June 7,495,169.22 7,249,640.77 7,249,640.77	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	182,239,800.00 182,239,800.00 182,239,800.00 2022 Approved Budget 22,271,709.63 22,139,709.63 22,139,709.63	191,351,790.00 191,351,790.00 191,351,790.00 2023 Out-Year Estimate 33,364,732.79 32,892,232.79	200,919,380.00 200,919,380.00 200,919,380.00 200,919,380.00 2024 Out-Year Estimate 34,610,027.25 34,128,077.25
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Volunteel Description General Public Service General Services Other General Services General Public Services N.E.C General Public Services N.E.C	0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00	303,733,000.00 303,733,000.00 303,733,000.00 2021 Approved Budget 48,484,314.66 47,884,314.66 47,884,314.66 600,000.00	0.00 0.00 0.00 0.00 vrformance January to June 7,495,169.22 7,249,640.77 7,249,640.77 245,528.45	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	182,239,800.00 182,239,800.00 182,239,800.00 2022 Approved Budget 22,271,709,63 22,139,709,63 22,139,709,63 132,000.00	191,351,790.00 191,351,790.00 191,351,790.00 2023 Out-Year Estimate 33,364,732.79 32,892,232.79 32,892,232.79 472,500.00	200,919,380.00 200,919,380.00 200,919,380.00 2024 Out-Year Estimate 34,610,027.25 34,128,077.25 34,128,077.25 481,950.00
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Voluntee Description General Public Service General Services Other General Services General Public Services N.E.C	0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00	303,733,000.00 303,733,000.00 303,733,000.00 2021 Approved Budget 48,484,314.66 47,884,314.66 47,884,314.66 600,000.00	0.00 0.00 0.00 0.00 vrformance January to June 7,495,169.22 7,249,640.77 7,249,640.77 245,528.45	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	182,239,800.00 182,239,800.00 182,239,800.00 2022 Approved Budget 22,271,709,63 22,139,709,63 22,139,709,63 132,000.00	191,351,790.00 191,351,790.00 191,351,790.00 2023 Out-Year Estimate 33,364,732.79 32,892,232.79 32,892,232.79 472,500.00	200,919,380.00 200,919,380.00 200,919,380.00 2024 Out-Year Estimate 34,610,027.25 34,128,077.25 34,128,077.25 481,950.00
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Volunteel Description General Public Service General Services Other General Services General Public Services N.E.C General Public Services N.E.C	0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00	303,733,000.00 303,733,000.00 303,733,000.00 2021 Approved Budget 48,484,314.66 47,884,314.66 47,884,314.66 600,000.00 600,000.00	0.00 0.00 0.00 0.00 vrformance January to June 7,495,169.22 7,249,640.77 7,249,640.77 245,528.45	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	182,239,800.00 182,239,800.00 182,239,800.00 2022 Approved Budget 22,271,709,63 22,139,709,63 22,139,709,63 132,000.00	191,351,790.00 191,351,790.00 191,351,790.00 2023 Out-Year Estimate 33,364,732.79 32,892,232.79 32,892,232.79 472,500.00	200,919,380.00 200,919,380.00 200,919,380.00 2024 Out-Year Estimate 34,610,027.25 34,128,077.25 34,128,077.25 481,950.00
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Volunteer Description General Public Service General Services Other General Services General Public Services N.E.C General Public Services N.E.C Rivers State Agency for the Control of Aids (RIVSA	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	303,733,000.00 303,733,000.00 303,733,000.00 2021 Approved Budget 48,484,314.66 47,884,314.66 47,884,314.66 600,000.00 600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	182,239,800.00 182,239,800.00 182,239,800.00 2022 Approved Budget 22,271,709.63 22,139,709.63 22,139,709.63 132,000.00 132,000.00	191,351,790.00 191,351,790.00 191,351,790.00 2023 Out-Year Estimate 33,364,732.79 32,892,232.79 32,892,232.79 472,500.00 472,500.00	200,919,380.00 200,919,380.00 200,919,380.00 2024 Out-Year Estimate 34,610,027.25 34,128,077.25 34,128,077.25 481,950.00 481,950.00
General Public Service General Services Other General Services Rivers State Directorate of Nig. National Voluntee Description General Public Service General Services Other General Services General Public Services N.E.C General Public Services N.E.C Rivers State Agency for the Control of Aids (RIVSA) Description	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	303,733,000.00 303,733,000.00 303,733,000.00 2021 Approved Budget 48,484,314.66 47,884,314.66 600,000.00 600,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	182,239,800.00 182,239,800.00 182,239,800.00 2022 Approved Budget 22,271,709.63 22,139,709.63 132,000.00 132,000.00	191,351,790.00 191,351,790.00 191,351,790.00 2023 Out-Year Estimate 33,364,732.79 32,892,232.79 32,892,232.79 472,500.00 472,500.00	200,919,380.00 200,919,380.00 200,919,380.00 2024 Out-Year Estimate 34,610,027.25 34,128,077.25 34,128,077.25 481,950.00 481,950.00
R R R R R R R R R R R R R R R R R R R	Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Special Adviser on Real Madrid Academy Description Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services	Description 2020 Full Year Actuals Recreation, Culture and Religion 0.00 Recreational and Sporting Services 0.00 Recreation, Culture and Religion 0.00 Recreation, Culture and Religion 0.00 Recreational and Sporting Services 0.00 Recreational Rec	2020 Full Year Actuals 2021 Approved Budget	Comparison Com	Description 2020 Full Year Actuals 2021 Approved Budget Informance January to June	Description 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020 Full Year Actuals 2021 Approved Budget Formance January to June 2020	2022 Full Year Actuals 2021 Approved Budget formance January to June 2022 Approved Budge	

011104500100	Rivers State Pensions Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	226,730.60	92,781.35	0.00	0.00	108.830.69	114,272.22	116,557.67
7016	General Public Services N.E.C	0.00	226,730.60	92,781.35	0.00	0.00	108,830.69	114,272.22	116,557.67
70161	General Public Services N.E.C	0.00	226,730.60	92,781.35	0.00	0.00	108,830.69	114,272.22	116,557.67
710	Social Protection	60,565,616.00	140,746,946.68	20,948,765.49	0.00	0.00	102,693,234.31	104,987,792.78	106,896,507.33
7102	Old Age	60,565,616.00	140,746,946.68	20,948,765.49	0.00	0.00	102,693,234.31	104,987,792.78	106,896,507.33
71021	-				0.00				106,896,507.33
71021	Old Age	60,565,616.00	140,746,946.68	20,948,765.49	0.00	0.00	102,693,234.31	104,987,792.78	100,890,507.53
011104600100	One - Stop - Shop Pension Matters Office								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	9,931,177.79	0.00	0.00	0.00	5,065,588.90	5,318,868.34	5,444,145.71
7102	Old Age	0.00	9,931,177.79	0.00	0.00	0.00	5,065,588.90	5,318,868.34	5,444,145.71
71021	Old Age	0.00	9,931,177.79	0.00	0.00		5,065,588.90	5,318,868.34	5,444,145.71
71021	old Age	0.00	3,331,177.73	0.00	0.00	0.00	3,003,300.30	3,310,000.34	3,444,143.71
011105200100	Rivers State Servicom								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	112,188,863.80	4,832,353.33	0.00	0.00	66,132,431.90	69,439,053.50	72,725,016.56
7013	General Services	0.00	112,188,863.80	4,832,353.33	0.00	0.00	66,132,431.90	69,439,053.50	72,725,016.56
70133	Other General Services	0.00	112,188,863.80	4,832,353.33	0.00	0.00	66,132,431.90	69,439,053.50	72,725,016.56
		'	, ,			-		, ,	· ·
011110100100	Special Projects (Government House)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	20,000,000,000.00	42,809,050,181.60	0.00	0.00	55,379,032,438.68	68,560,739,539.50	71,515,685,284.28
7045	Transport	0.00	20,000,000,000.00	42,809,050,181.60	0.00	0.00	55,379,032,438.68	68,560,739,539.50	71,515,685,284.28
70451	Road Transport	0.00	20,000,000,000.00	42,809,050,181.60	0.00	0.00	55,379,032,438.68	68,560,739,539.50	71,515,685,284.28
011110100200	Special Projects Bureau (Capital)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfo				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	16,957,904.88	6,939,413.45	0.00	0.00	4,450,304.74	4,672,819.98	16,957,904.88
7045	Transport	0.00	16,957,904.88	6,939,413.45	0.00	0.00	4,450,304.74	4,672,819.98	16,957,904.88
70451	Road Transport	0.00	16,957,904.88	6,939,413.45	0.00	0.00	4,450,304.74	4,672,819.98	16,957,904.88
011111100100 Code	Bureau on Public Private Partnership (Special Heat	2020 Full Year Actuals	2021 Approved Budget erfo	annonce language to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
					0.00	0.00			
704	Economic Affairs	0.00	60,653,000.00	0.00	0.00	0.00	97,044,800.00	101,897,040.00	106,991,892.00
7041	General Economic, Commercial and Labour Affairs	0.00	60,653,000.00	0.00		0.00	97,044,800.00	101,897,040.00	106,991,892.00
70411	General Economic and Commercial Affairs	0.00	60,653,000.00	0.00	0.00	0.00	97,044,800.00	101,897,040.00	106,991,892.00
011111200100	Special Duties (Governor's Office)								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget erfo	annon de la			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	General Public Service				0.00	0.00	33,888,774.00		50,620,983.60
701		20,721,955.00	44,249,376.60	16,334,024.64		0.00		52,053,121.30	
7016	General Public Services N.E.C	20,721,955.00	44,249,376.60	16,334,024.64	0.00	0.00	33,888,774.00	52,053,121.30	50,620,983.60
70161	General Public Services N.E.C	20,721,955.00	44,249,376.60	16,334,024.64	0.00	0.00	33,888,774.00	52,053,121.30	50,620,983.60
011111700100	Information and Communication Technology Depa								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	490,000.00	0.00	0.00	0.00	240,100.00	576,240.00	587,764.80
7016	General Public Services N.E.C	0.00	490,000.00	0.00	0.00	0.00	240,100.00	576,240.00	587,764.80
70161	General Public Services N.E.C	0.00	490,000.00	0.00	0.00	0.00	240,100.00	576,240.00	587,764.80
701 61	Economic Affairs	47,835,943.10	70,527,669.58	28,551,396.73	0.00	0.00	58,036,060.00	82,584,827.16	89,573,103.97
7046	Communication	47,835,943.10	70,527,669.58	28,551,396.73	0.00	0.00	58,036,060.00	82,584,827.16	89,573,103.97
70461					0.00	0.00			
	Communication	47,835,943.10	70,527,669.58	28,551,396.73			58,036,060.00	82,584,827.16	89,573,103.97
708	Recreation, Culture and Religion	0.00	500,000,000.00	0.00	0.00	0.00	400,000,000.00	420,000,000.00	441,000,000.00
7083	Broadcasting and Publishing Services	0.00	500,000,000.00	0.00	0.00	0.00	400,000,000.00	420,000,000.00	441,000,000.00
70831	Broadcasting and Publishing Services	0.00	500,000,000.00	0.00	0.00	0.00	400,000,000.00	420,000,000.00	441,000,000.00
04.04.004	000 111 0 1 1 1 1 1 1								
016100100100 Code	Office of the Secretary to the State Government Description	2020 Full Year Actuals	2021 Approved Budget erfo				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

Page General Parklets Service 964,887,62400 4,796,306,888.65 5,999,120,424.41 0.00 0.00 2,298,846,055.00 4,227 Page
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708 Recreation, Culture and Religion 392,728,966.00 466,277,565.00 174,910,810.18 0.00 0.00 448,240,421.00 531

012300400100	Pivors State Government Brinting Bress								
Code	Rivers State Government Printing Press Description	2020 Full Year Actuals	2021 Approved Budget erfor	mana lanuami ta luna			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	0.00	64,446,582.80	1,552,387.49	0.00	0.00	69,111,770.00	104,002,644.54	109,057,727.33
7083	Broadcasting and Publishing Services	0.00	64,446,582.80	1,552,387.49	0.00	0.00	69,111,770.00	104,002,644.54	109,057,727.33
70831	Broadcasting and Publishing Services	0.00	64,446,582.80	1,552,387.49	0.00	0.00	69,111,770.00	104,002,644.54	109,057,727.33
012300500100	Rivers State Television Service								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	270,086,964.00	335,778,506.00	142,417,980.73	0.00	0.00	303,168,580.00	352,359,178.80	357,317,561.50
7083	Broadcasting and Publishing Services	270,086,964.00	335,778,506.00	142,417,980.73	0.00	0.00	303,168,580.00	352,359,178.80	357,317,561.50
70831	Broadcasting and Publishing Services	270,086,964.00	335,778,506.00	142,417,980.73	0.00	0.00	303,168,580.00	352,359,178.80	357,317,561.50
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012300700100	Garden City Radio								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	45,243,996.00	106,076,996.00	7,437,463.75	0.00	0.00	131,736,782.44	139,500,570.14	40,599,196.00
7083	Broadcasting and Publishing Services	45,243,996.00	106,076,996.00	7,437,463.75	0.00	0.00	131,736,782.44	139,500,570.14	40,599,196.00
70831	Broadcasting and Publishing Services	45,243,996.00	106,076,996.00	7,437,463.75	0.00	0.00	131,736,782.44	139,500,570.14	40,599,196.00
	I-1								
012300900100	Rivers State Newspaper Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	371,695,018.00	536,120,088.00	172,968,601.83	0.00	0.00	509,079,657.00	507,199,600.00	544,674,313.00
7083	Broadcasting and Publishing Services	371,695,018.00	536,120,088.00	172,968,601.83	0.00	0.00	509,079,657.00	507,199,600.00	544,674,313.00
70831	Broadcasting and Publishing Services	371,695,018.00	536,120,088.00	172,968,601.83	0.00	0.00	509,079,657.00	507,199,600.00	544,674,313.00
012500100100	Office of the Head of State Civil Service								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	rmanco lanuary to luno			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	123,178,043.00			0.00	0.00			1,191,168,823.60
7013	General Services	123,178,043.00	986,463,873.61	83,817,203.08	0.00	0.00	997,137,261.61	1,105,187,755.59	
			984,887,623.61	80,338,883.40			995,561,011.61	1,103,532,693.09	1,189,480,659.85
70131	General Personnel Services	123,178,043.00	984,887,623.61	80,338,883.40	0.00	0.00	995,561,011.61	1,103,532,693.09	1,189,480,659.85
7016	General Public Services N.E.C	0.00	1,576,250.00	3,478,319.68	0.00	0.00	1,576,250.00	1,655,062.50	1,688,163.75
70161	General Public Services N.E.C	0.00	1,576,250.00	3,478,319.68	0.00	0.00	1,576,250.00	1,655,062.50	1,688,163.75
012500500100	Establishment, Training & Pension Bureau								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	88,066,525.00	152,004,451.43	46,626,042.43	0.00	0.00	132,697,540.51	128,100,355.72	135,980,822.92
7013	General Services	88,066,525.00	152,004,451.43	46,626,042.43	0.00	0.00	132,697,540.51	128,100,355.72	135,980,822.92
70131	General Personnel Services	88,066,525.00	152,004,451.43	46,626,042.43	0.00	0.00	132,697,540.51	128,100,355.72	135,980,822.92
012500500600	Committee on Salary Payroll Verification								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	9,020,489.57	0.00	0.00	0.00	4,510,244.79	36,854,592.55	9,020,489.57
7013	General Services	0.00	9,020,489.57	0.00	0.00	0.00	4,510,244.79	36,854,592.55	9,020,489.57
70131	General Personnel Services	0.00	9,020,489.57	0.00	0.00	0.00	4,510,244.79	36,854,592.55	9,020,489.57
012500500700	Allowance to Permanent Secretary PA's								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	54,658,808.09	22,367,153.87	0.00	0.00	19,300,756.34	20,265,794.16	54,658,808.09
7013	General Services	0.00	54,658,808.09	22,367,153.87	0.00	0.00	19,300,756.34	20,265,794.16	54,658,808.09
7013	General Personnel Services	0.00	54,658,808.09	22,367,153.87	0.00	0.00	19,300,756.34	20,265,794.16	54,658,808.09
70131	deficial resonate services	0.00	54,050,000.05	22,307,133.07	0.00	0.00	13,300,730.34	20,203,734.10	54,030,000.03
012500500800	Manpower Committtee								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	5,000,000.00	0.00	0.00	0.00	1,200,000.00	5,512,500.00	5,000,000.00
7013	General Services	0.00	5,000,000.00	0.00	0.00	0.00	1,200,000.00	5,512,500.00	5,000,000.00
70131	General Personnel Services	0.00	5,000,000.00	0.00	0.00	0.00	1,200,000.00	5,512,500.00	5,000,000.00
014000100100	Office of the State Auditor General	2000 5 1111					2000	2000 0 1 11 5 11	
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	115,350,783.00	226,064,158.45	60,373,601.65	0.00	0.00	211,147,144.00	197,539,447.34	200,553,360.31

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7011	Executive & Legislative Organ, Financial Affairs and	115,350,783.00	223,555,858.45	60,373,601.65	0.00	0.00	210,344,488.00	195,564,161.09	198,538,568.33
70112	Financial and Fiscal Affairs	115,350,783.00	223,555,858.45	60,373,601.65	0.00	0.00	210,344,488.00	195,564,161.09	198,538,568.33
7016	General Public Services N.E.C	0.00	2,508,300.00	0.00	0.00	0.00	802,656.00	1,975,286.25	2,014,791.98
70161	General Public Services N.E.C	0.00	2,508,300.00	0.00	0.00	0.00	802,656.00	1,975,286.25	2,014,791.98
014000200100	Office of the Auditor General for Local Governmen								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	56,817,846.00	141,197,807.22	42,424,918.85	0.00	0.00	109,393,510.00	118,916,893.95	120,766,011.63
7011	Executive & Legislative Organ, Financial Affairs and	56,817,846.00	139,663,407.22	42,424,918.85	0.00	0.00	108,787,422.00	117,708,553.95	119,533,504.83
70112	Financial and Fiscal Affairs	56,817,846.00	139,663,407.22	42,424,918.85	0.00	0.00	108,787,422.00	117,708,553.95	119,533,504.83
7018	Transfer of a General Character between Different	0.00	1,534,400.00	0.00	0.00	0.00	606,088.00	1,208,340.00	1,232,506.80
70181	Transfer of a General Character between Different I	0.00	1,534,400.00	0.00	0.00	0.00	606,088.00	1,208,340.00	1,232,506.80
014700100100	Civil Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfort	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	140,259,997.00	686,335,314.79	113,410,858.99	0.00	0.00	449,033,583.12	506,117,491.68	520,763,391.39
7013	General Services	140,259,997.00	686,335,314.79	113,410,858.99	0.00	0.00	449,033,583.12	506,117,491.68	520,763,391.39
70131	General Personnel Services	140,259,997.00	686,335,314.79	113,410,858.99	0.00	0.00	449,033,583.12	506,117,491.68	520,763,391.39
014900100100	Local Government Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfort	names lanuari ta liura			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	2,519,639.00	76,262,174.86	4,061,037.40	0.00	0.00	64,734,119.93	67,246,351.51	67,998,485.05
7013	General Services	2,519,639.00	76,212,174.86	4,050,076.70	0.00	0.00	64,709,119.93	, ,	67,958,322.55
70131		2,519,639.00	76,212,174.86		0.00			67,206,976.51	67,958,322.55
70131 7016	General Personnel Services			4,050,076.70	0.00	0.00	64,709,119.93	67,206,976.51	
	General Public Services N.E.C	0.00	50,000.00	10,960.70			25,000.00	39,375.00	40,162.50
70161	General Public Services N.E.C	0.00	50,000.00	10,960.70	0.00	0.00	25,000.00	39,375.00	40,162.50
014800100100	Rivers State Independent Electoral Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	226,424,148.00	2,839,721,083.60	122,305,146.00	0.00	0.00	1,132,598,125.00	1,174,148,125.00	1,216,799,125.00
7016	General Public Services N.E.C	226,424,148.00	2,839,721,083.60	122,305,146.00	0.00	0.00	1,132,598,125.00	1,174,148,125.00	1,216,799,125.00
70161	General Public Services N.E.C	226,424,148.00	2,839,721,083.60	122,305,146.00	0.00	0.00	1,132,598,125.00	1,174,148,125.00	1,216,799,125.00
016700100100	Ministry of Special Duties								
Code	Description Duties	2020 Full Year Actuals	2021 Approved Budget erfort	manco lanuary to luno			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	144,752,803.00	1,734,792,313.77	91,174,739.18	0.00	0.00	1,734,437,014.00	1,831,508,170.69	1,923,110,741.78
7016		144,752,803.00	1,734,792,313.77	91,174,739.18	0.00	0.00	1,734,437,014.00	1,831,508,170.69	1,923,110,741.78
70161	General Public Services N.E.C General Public Services N.E.C	144,752,803.00	1,734,792,313.77	91,174,739.18	0.00	0.00	1,734,437,014.00	1,831,508,170.69	1,923,110,741.78
70101	General Fusic Services W.E.C	144,732,003.00	1,754,752,515.77	31,174,733.10	0.00	0.00	1,754,457,014.00	1,031,300,170.03	1,525,110,741.70
021500100100	Ministry of Agriculture								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	284,212,867.00	16,315,702,177.45	921,531,674.96	0.00	0.00	17,273,310,395.52	13,415,260,009.00	19,156,517,132.90
7042	Agriculture, Forestry, Fishing and Hunting	284,212,867.00	16,315,702,177.45	921,531,674.96	0.00	0.00	17,273,310,395.52	13,415,260,009.00	19,156,517,132.90
70421	Agriculture	284,212,867.00	16,315,702,177.45	921,531,674.96	0.00	0.00	17,273,310,395.52	13,415,260,009.00	19,156,517,132.90
021510200100	Rivers State Agricultural Development Programme								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	281,672,117.85	338,584,555.24	143,246,136.09	0.00	0.00	312,343,919.62	272,858,713.65	275,843,975.38
7042	Agriculture, Forestry, Fishing and Hunting	281,672,117.85	338,584,555.24	143,246,136.09	0.00	0.00	312,343,919.62	272,858,713.65	275,843,975.38
70421	Agriculture	281,672,117.85	338,584,555.24	143,246,136.09	0.00	0.00	312,343,919.62	272,858,713.65	275,843,975.38
021510600200	Rivers State School-to-Land Authority								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	36,172,633.00	89,449,770.67	21,563,688.21	0.00	0.00	93,035,057.78	96,024,065.21	99,026,249.34
7042	Agriculture, Forestry, Fishing and Hunting	36,172,633.00	89,449,770.67	21,563,688.21	0.00	0.00	93,035,057.78	96,024,065.21	99,026,249.34
70421	Agriculture	36,172,633.00	89,449,770.67	21,563,688.21	0.00	0.00	93,035,057.78	96,024,065.21	99,026,249.34
021510800100	FADAMA								
	FADAMA	2020 Full Year Actuals	2021 Approved Budget	and the same of th			2022 Appressed Bank	2022 Out Very Fetime 1	2024 Out Very Fetting
Code	Description Section 1		2021 Approved Budget erfor		0.00	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	136,000,000.00	0.00	0.00	0.00	103,876,003.00	93,319,803.15	97,891,293.31

7042	Agriculture, Forestry, Fishing and Hunting	0.00	136,000,000.00	0.00	0.00	0.00	103,876,003.00	93,319,803.15	97,891,293.31
70421	Agriculture	0.00	136,000,000.00	0.00	0.00	0.00	103,876,003.00	93,319,803.15	97,891,293.31
70421	rigineature	0.00	150,000,000.00	0.00	0.00	0.00	103,070,003.00	33,313,003.13	57,051,255.51
022000100100	Ministry of Finance								
Code	Description	2020 Full Year Actuals	2021 Approved Budget y	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	211,362,067.00	12,133,930,888.57	1,074,471,232.67	0.00	0.00	3,637,786,630.00	3,506,064,135.00	3,511,486,764.00
7011	Executive & Legislative Organ, Financial Affairs and	211,362,067.00	6,103,930,888.57	248,837,041.67	0.00	0.00	2,108,410,327.00	1,976,687,832.00	1,982,110,461.00
70112	Financial and Fiscal Affairs	211,362,067.00	6,103,930,888.57	248,837,041.67	0.00	0.00	2,108,410,327.00	1,976,687,832.00	1,982,110,461.00
7017	Public Debt Transactions	0.00	6,030,000,000.00	825,634,191.00	0.00	0.00	1,529,376,303.00	1,529,376,303.00	1,529,376,303.00
70171	Public Debt Transactions	0.00	6,030,000,000.00	825,634,191.00	0.00	0.00	1,529,376,303.00	1,529,376,303.00	1,529,376,303.00
710	Social Protection	0.00	35,783,516,034.00	11,163,958,664.78	0.00	0.00	20,275,091,570.00	20,666,142,342.00	20,666,142,342.00
7102	Old Age	0.00	29,783,516,034.00	11,163,958,664.78	0.00	0.00	19,257,193,114.00	19,557,193,114.00	19,557,193,114.00
71021	Old Age	0.00	29,783,516,034.00	11,163,958,664.78	0.00	0.00	19,257,193,114.00	19,557,193,114.00	19,557,193,114.00
7103	Survivors	0.00	6,000,000,000.00	0.00	0.00	0.00	1,017,898,456.00	1,108,949,228.00	1,108,949,228.00
71031	Survivors	0.00	6,000,000,000.00	0.00	0.00	0.00	1,017,898,456.00	1,108,949,228.00	1,108,949,228.00
71001	54.110.5	0.00	0,000,000,000.00	0.00	0.00	0.00	1,017,030,130.00	2,200,5 15,220.00	1,100,5 15,220.00
022000200100	Debt Management Office								
Code	Description	2020 Full Year Actuals	2021 Approved Budget Pr	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	89,325,489.57	0.00	0.00	0.00	59,813,500.00	66,971,013.04	71,067,413.81
7011	Executive & Legislative Organ, Financial Affairs and	0.00	89,325,489.57	0.00	0.00	0.00	59,813,500.00	66,971,013.04	71,067,413.81
70112	Financial and Fiscal Affairs	0.00	89,325,489.57	0.00	0.00	0.00	59,813,500.00	66,971,013.04	71,067,413.81
			00,020,0000			****	20/220/2000	00,000,000,000	,,
022000700100	Treasury Department (Accountant General)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget r	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	65,223,211,999.17	39,587,764,554.42	0.00	0.00	23,234,945,725.17	23,253,573,675.13	23,275,097,414.11
7011	Executive & Legislative Organ, Financial Affairs and	0.00	27,223,211,999.17	23,931,784,495.53	0.00	0.00	472,558,999.17	491,186,949.13	512,710,688.11
70112	Financial and Fiscal Affairs	0.00	27,223,211,999.17	23,931,784,495.53	0.00	0.00	472,558,999.17	491,186,949.13	512,710,688.11
7017	Public Debt Transactions	0.00	38,000,000,000.00	15,655,980,058.89	0.00	0.00	22,762,386,726.00	22,762,386,726.00	22,762,386,726.00
		0.00	20,000,000,000,00	45 655 000 050 00	0.00	0.00	22,762,386,726.00	22,762,386,726.00	22,762,386,726.00
70171	Public Debt Transactions	0.00	38,000,000,000.00	15,655,980,058.89	0.00	0.00	22,702,380,720.00	22,702,300,720.00	22,702,300,720.00
		0.00	38,000,000,000.00	15,655,980,058.89	0.00	0.00	22,702,380,720.00	22,702,380,720.00	22,702,300,720.00
022000700200	Public Debt Transactions Infrastructural Development Finance Unit (IDFU)				0.00	0.00			
022000700200 Code	Infrastructural Development Finance Unit (IDFU) Description	2020 Full Year Actuals	2021 Approved Budget er	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
022000700200 Code 701	Infrastructural Development Finance Unit (IDFU) Description General Public Service	2020 Full Year Actuals	2021 Approved Budget of 13,085,489.57	formance January to June 0.00	0.00	0.00	2022 Approved Budget 7,280,594.79	2023 Out-Year Estimate 7,766,214.52	2024 Out-Year Estimate 8,042,757.11
022000700200 Code 701 7011	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs an	2020 Full Year Actuals 0.00 0.00	2021 Approved Budget r 13,085,489.57 13,085,489.57	formance January to June 0.00 0.00	0.00	0.00	2022 Approved Budget 7,280,594.79 7,280,594.79	2023 Out-Year Estimate 7,766,214.52 7,766,214.52	2024 Out-Year Estimate 8,042,757.11 8,042,757.11
022000700200 Code 701	Infrastructural Development Finance Unit (IDFU) Description General Public Service	2020 Full Year Actuals	2021 Approved Budget of 13,085,489.57	formance January to June 0.00	0.00	0.00	2022 Approved Budget 7,280,594.79	2023 Out-Year Estimate 7,766,214.52	2024 Out-Year Estimate 8,042,757.11
022000700200 Code 701 7011 70112	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs	2020 Full Year Actuals 0.00 0.00	2021 Approved Budget r 13,085,489.57 13,085,489.57	formance January to June 0.00 0.00	0.00	0.00	2022 Approved Budget 7,280,594.79 7,280,594.79	2023 Out-Year Estimate 7,766,214.52 7,766,214.52	2024 Out-Year Estimate 8,042,757.11 8,042,757.11
022000700200 Code 701 7011 70112	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Automated Payroll Committee	2020 Full Year Actuals 0.00 0.00 0.00	2021 Approved Budget or 13,085,489.57 13,085,489.57 13,085,489.57	formance January to June 0.00 0.00 0.00	0.00	0.00	2022 Approved Budget 7,280,594.79 7,280,594.79 7,280,594.79	2023 Out-Year Estimate 7,766,214.52 7,766,214.52 7,766,214.52	2024 Out-Year Estimate 8,042,757.11 8,042,757.11 8,042,757.11
022000700200 Code 701 70112 022000700300 Code	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Automated Payroll Committee Description	2020 Full Year Actuals 0.00 0.00 0.00 0.00	2021 Approved Budget of 13,085,489.57 13,085,489.57 13,085,489.57 2021 Approved Budget of 18,085,489.57	formance January to June 0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget 7,280,594.79 7,280,594.79 7,280,594.79 2022 Approved Budget	2023 Out-Year Estimate 7,766,214.52 7,766,214.52 7,766,214.52 2023 Out-Year Estimate	2024 Out-Year Estimate 8,042,757.11 8,042,757.11 8,042,757.11 2024 Out-Year Estimate
022000700200 Code 701 7011 70112 022000700300 Code 701	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Automated Payroll Committee Description General Public Service	2020 Full Year Actuals 0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00	2021 Approved Budget r 13,085,489.57 13,085,489.57 13,085,489.57 2021 Approved Budget r 29,061,010.99	formance January to June 0.00 0.00 0.00 0.00 formance January to June 11,151,906.60	0.00 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget 7,280,594.79 7,280,594.79 7,280,594.79 2022 Approved Budget 20,393,197.58	2023 Out-Year Estimate 7,766,214.52 7,766,214.52 7,766,214.52 2023 Out-Year Estimate 93,540,168.85	2024 Out-Year Estimate 8,042,757.11 8,042,757.11 8,042,757.11 2024 Out-Year Estimate 84,843,690.57
022000700200 Code 701 7011 70112 022000700300 Code 701 7011	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Automated Payroll Committee Description General Public Service Executive & Legislative Organ, Financial Affairs and	2020 Full Year Actuals 0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00	2021 Approved Budget r 13,085,489.57 13,085,489.57 13,085,489.57 2021 Approved Budget r 29,061,010.99 29,061,010.99	formance January to June 0.00 0.00 0.00 0.00 formance January to June 11,151,906.60 11,151,906.60	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	2022 Approved Budget 7,280,594.79 7,280,594.79 7,280,594.79 2022 Approved Budget 20,393,197.58 20,393,197.58	2023 Out-Year Estimate 7,766,214.52 7,766,214.52 7,766,214.52 2023 Out-Year Estimate 93,540,168.85 93,540,168.85	2024 Out-Year Estimate 8,042,757.11 8,042,757.11 8,042,757.11 2024 Out-Year Estimate 84,843,690.57 84,843,690.57
022000700200 Code 701 7011 70112 022000700300 Code 701	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Automated Payroll Committee Description General Public Service	2020 Full Year Actuals 0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00	2021 Approved Budget r 13,085,489.57 13,085,489.57 13,085,489.57 2021 Approved Budget r 29,061,010.99	formance January to June 0.00 0.00 0.00 0.00 formance January to June 11,151,906.60	0.00 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget 7,280,594.79 7,280,594.79 7,280,594.79 2022 Approved Budget 20,393,197.58	2023 Out-Year Estimate 7,766,214.52 7,766,214.52 7,766,214.52 2023 Out-Year Estimate 93,540,168.85	2024 Out-Year Estimate 8,042,757.11 8,042,757.11 8,042,757.11 2024 Out-Year Estimate 84,843,690.57
022000700200 Code 701 70112 022000700300 Code 701 70112 7011 70112	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Automated Payroll Committee Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs	2020 Full Year Actuals 0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00	2021 Approved Budget r 13,085,489.57 13,085,489.57 13,085,489.57 2021 Approved Budget r 29,061,010.99 29,061,010.99	formance January to June 0.00 0.00 0.00 0.00 formance January to June 11,151,906.60 11,151,906.60	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	2022 Approved Budget 7,280,594.79 7,280,594.79 7,280,594.79 2022 Approved Budget 20,393,197.58 20,393,197.58	2023 Out-Year Estimate 7,766,214.52 7,766,214.52 7,766,214.52 2023 Out-Year Estimate 93,540,168.85 93,540,168.85	2024 Out-Year Estimate 8,042,757.11 8,042,757.11 8,042,757.11 2024 Out-Year Estimate 84,843,690.57 84,843,690.57
022000700200 Code 701 70112 022000700300 Code 701 70112 022000700300 Code 701 70112	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Automated Payroll Committee Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Global Revenue Surv Monitor	2020 Full Year Actuals 0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00	2021 Approved Budget r 13,085,489.57 13,085,489.57 13,085,489.57 2021 Approved Budget r 29,061,010.99 29,061,010.99 29,061,010.99	formance January to June 0.00 0.00 0.00 10.00 formance January to June 11,151,906.60 11,151,906.60 11,151,906.60	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	2022 Approved Budget 7,280,594.79 7,280,594.79 7,280,594.79 2022 Approved Budget 20,393,197.58 20,393,197.58 20,393,197.58	2023 Out-Year Estimate 7,766,214.52 7,766,214.52 7,766,214.52 2023 Out-Year Estimate 93,540,168.85 93,540,168.85 93,540,168.85	2024 Out-Year Estimate 8,042,757.11 8,042,757.11 8,042,757.11 2024 Out-Year Estimate 84,843,690.57 84,843,690.57 84,843,690.57
022000700200 Code 701 70112 022000700300 Code 701 70112 02200700400 Code	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Automated Payroll Committee Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Global Revenue Surv Monitor Description	2020 Full Year Actuals 0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00	2021 Approved Budget r 13,085,489.57 13,085,489.57 13,085,489.57 2021 Approved Budget r 29,061,010.99 29,061,010.99 29,061,010.99	formance January to June 0.00 0.00 0.00 0.00 formance January to June 11,151,906.60 11,151,906.60 11,151,906.60 formance January to June	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 7,280,594.79 7,280,594.79 7,280,594.79 2022 Approved Budget 20,393,197.58 20,393,197.58 20,393,197.58 20,393,197.58	2023 Out-Year Estimate 7,766,214.52 7,766,214.52 7,766,214.52 2023 Out-Year Estimate 93,540,168.85 93,540,168.85 93,540,168.85	2024 Out-Year Estimate 8,042,757.11 8,042,757.11 8,042,757.11 2024 Out-Year Estimate 84,843,690.57 84,843,690.57 2024 Out-Year Estimate
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022000700200 Code 701 70112 022000700300 Code 701 70112 022000700400 Code 701 70112 022000700400 Code 701 70112 022000800100 Code 701 70112	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Automated Payroll Committee Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Global Revenue Surv Monitor Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Internal Revenue Service Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial Affairs Rivers State Internal Revenue Service Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs	2020 Full Year Actuals 0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals 1,057,301,012.40 1,057,301,012.40	2021 Approved Budget of 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 2021 Approved Budget of 29,061,010.99 29,061,010.99 29,061,010.99 29,063,532.55 9,633,532.55 9,633,532.55 2021 Approved Budget of 20,000,000	formance January to June 0.00 0.00 0.00 0.00 0.00 0.00 formance January to June 11,151,906.60 11,151,906.60 11,151,906.60 0.00 0.00 0.00 0.00 formance January to June 512,420,713.79 512,420,713.79	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 7,280,594.79 7,280,594.79 7,280,594.79 2022 Approved Budget 20,393,197.58 20,393,197.58 20,393,197.58 2022 Approved Budget 3,600,000.00 3,600,000.00 3,600,000.00 850,000,000.00 850,000,000.00	2023 Out-Year Estimate 7,766,214.52 7,766,214.52 7,766,214.52 7,766,214.52 2023 Out-Year Estimate 93,540,168.85 93,540,168.85 93,540,168.85 2023 Out-Year Estimate 10,620,969.64 10,620,969.64 10,620,969.64 2023 Out-Year Estimate 900,000,000.00	2024 Out-Year Estimate 8,042,757.11 8,042,757.11 8,042,757.11 2024 Out-Year Estimate 84,843,690.57 84,843,690.57 2024 Out-Year Estimate 9,633,532.55 9,633,532.55 9,633,532.55
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022000700200 Code 701 70112 022000700300 Code 701 70112 022000700400 Code 701 70111 70112 022000800100 Code 701 7011 70112 022000800100 Code 701 7011 70112	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Automated Payroll Committee Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Global Revenue Surv Monitor Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Internal Revenue Service Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Internal Revenue Service Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs	2020 Full Year Actuals 0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 1,057,301,012.40 1,057,301,012.40 1,057,301,012.40	2021 Approved Budget at 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085	formance January to June 0.00 0.00 0.00 0.00 0.00 0.00 11,151,906.60 11,151,906.60 11,151,906.60 0.00 0.00 0.00 0.00 0.00 formance January to June 512,420,713.79 512,420,713.79 512,420,713.79	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 7,280,594.79 7,280,594.79 7,280,594.79 7,280,594.79 2022 Approved Budget 20,393,197.58 20,393,197.58 20,393,197.58 20,393,197.58 2022 Approved Budget 3,600,000.00 3,600,000.00 3,600,000.00 3,600,000.00 850,000,000.00 850,000,000.00 850,000,000.00	2023 Out-Year Estimate 7,766,214.52 7,766,214.52 7,766,214.52 7,766,214.52 2023 Out-Year Estimate 93,540,168.85 93,540,168.85 93,540,168.85 2023 Out-Year Estimate 10,620,969.64 10,620,969.64 10,620,969.64 2023 Out-Year Estimate 900,000,000.00 900,000,000.00 900,000,000.00	2024 Out-Year Estimate 8,042,757.11 8,042,757.11 8,042,757.11 2024 Out-Year Estimate 84,843,690.57 84,843,690.57 2024 Out-Year Estimate 9,633,532.55 9,633,532.55 9,633,532.55 2024 Out-Year Estimate 920,000,000.00 920,000,000.00
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022000700200 Code 701 70112 022000700300 Code 701 70112 022000700400 Code 701 70112 022000800100 Code 701 70112 022000800100 Code 701 70112 022000800100 Code 701 70111 70112	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Automated Payroll Committee Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Global Revenue Surv Monitor Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Internal Revenue Service Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Internal Revenue Service Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Tax Appeal Commissioners Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial Public Service	2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 1,057,301,012.40 1,057,301,012.40 2020 Full Year Actuals 0.00 0.00 0.00	2021 Approved Budget of 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 2021 Approved Budget of 29,061,010.99 29,061,010.99 29,061,010.99 29,061,010.99 29,063,532.55 9,633,532.55 9,633,532.55 9,633,532.55 2021 Approved Budget of 800,000,000.00 800,000,000.00 800,000,000.00 2021 Approved Budget of 168,066,035.43 168,066,035.43	formance January to June 0.00 0.00 0.00 0.00 0.00 0.00 formance January to June 11,151,906.60 11,151,906.60 11,151,906.60 0.00 0.00 0.00 0.00 formance January to June 512,420,713.79 512,420,713.79 512,420,713.79 formance January to June 5,493,269.11 5,493,269.11	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 7,280,594.79 7,280,594.79 7,280,594.79 7,280,594.79 2022 Approved Budget 20,393,197.58 20,393,197.58 20,393,197.58 2022 Approved Budget 3,600,000.00 3,600,000.00 3,600,000.00 850,000,000.00 850,000,000.00 850,000,000.00	2023 Out-Year Estimate 7,766,214.52 7,766,214.52 7,766,214.52 7,766,214.52 2023 Out-Year Estimate 93,540,168.85 93,540,168.85 93,540,168.85 2023 Out-Year Estimate 10,620,969.64 10,620,969.64 10,620,969.64 2023 Out-Year Estimate 900,000,000.00 900,000,000.00	2024 Out-Year Estimate 8,042,757.11 8,042,757.11 8,042,757.11 8,042,757.11 2024 Out-Year Estimate 84,843,690.57 84,843,690.57 2024 Out-Year Estimate 9,633,532.55 9,633,532.55 9,633,532.55 2024 Out-Year Estimate 920,000,000.00 920,000,000.00
022000700200 Code 701 70112 022000700300 Code 701 70112 022000700400 Code 701 70112 022000800100 Code 701 70112 022000800100 Code 701 70112 022000800100 Code 701 70112	Infrastructural Development Finance Unit (IDFU) Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Automated Payroll Committee Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Global Revenue Surv Monitor Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Global Revenue Surv Monitor Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Rivers State Internal Revenue Service Description General Public Service Executive & Legislative Organ, Financial Affairs and Financial and Fiscal Affairs Tax Appeal Commissioners Description General Public Service	2020 Full Year Actuals 0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals 1,057,301,012.40 1,057,301,012.40 1,057,301,012.40 2020 Full Year Actuals 0.00	2021 Approved Budget or 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085,489.57 13,085	formance January to June 0.00 0.00 0.00 0.00 0.00 0.00 formance January to June 11,151,906.60 11,151,906.60 11,151,906.60 0.00 0.00 0.00 0.00 formance January to June 512,420,713.79 512,420,713.79 512,420,713.79 formance January to June 5,493,269.11	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 7,280,594.79 7,280,594.79 7,280,594.79 7,280,594.79 2022 Approved Budget 20,393,197.58 20,393,197.58 20,393,197.58 2022 Approved Budget 3,600,000.00 3,600,000.00 3,600,000.00 850,000,000.00 850,000,000.00 850,000,000.00	2023 Out-Year Estimate 7,766,214.52 7,766,214.52 7,766,214.52 7,766,214.52 2023 Out-Year Estimate 93,540,168.85 93,540,168.85 93,540,168.85 2023 Out-Year Estimate 10,620,969.64 10,620,969.64 10,620,969.64 2023 Out-Year Estimate 900,000,000.00 900,000,000.00	2024 Out-Year Estimate 8,042,757.11 8,042,757.11 8,042,757.11 8,042,757.11 2024 Out-Year Estimate 84,843,690.57 84,843,690.57 2024 Out-Year Estimate 9,633,532.55 9,633,532.55 9,633,532.55 2024 Out-Year Estimate 920,000,000.00 920,000,000.00

022001200100	Ministry of Finance incorporated								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget v	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	522,662,885.55	9,191,451.65	0.00	0.00	370,501,857.79	390,597,022.37	413,318,962.82
7011	Executive & Legislative Organ, Financial Affairs and	0.00	522,662,885.55	9,191,451.65	0.00	0.00	370,501,857.79	390,597,022.37	413,318,962.82
70112	Financial and Fiscal Affairs	0.00	522,662,885.55	9,191,451.65	0.00	0.00	370,501,857.79	390,597,022.37	413,318,962.82
70112	Tillaticial and Fiscal Artains	0.00	322,002,003.33	3,131,431.03	0.00	0.00	370,301,037.73	330,337,022.37	413,510,502.02
022001200200	Project Financial Management Unit (PFMU)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	11,422,355.03	0.00	0.00	0.00	6,711,177.52	10.808.146.42	10,373,505.03
7011	Executive & Legislative Organ, Financial Affairs and	0.00	11,422,355,03	0.00	0.00	0.00	6.711.177.52	10.808.146.42	10,373,505.03
70112	Financial and Fiscal Affairs	0.00	11,422,355.03	0.00	0.00	0.00	6,711,177.52	10,808,146.42	10,373,505.03
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022001300100	Rivers State Micro Finance Agency (RIMA) - (Specia								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	1,700,000,000.00	0.00	0.00	0.00	1,500,000,000.00	1,637,294,354.00	1,097,628,540.00
7011	Executive & Legislative Organ, Financial Affairs and	0.00	1,700,000,000.00	0.00	0.00	0.00	1,500,000,000.00	1,637,294,354.00	1,097,628,540.00
70112	Financial and Fiscal Affairs	0.00	1,700,000,000.00	0.00	0.00	0.00	1,500,000,000.00	1,637,294,354.00	1,097,628,540.00
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022001400100	Rivers State Social Service Contributory Trust Fund								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	30,000.00	0.00	0.00	0.00	21,000.00	22,365.00	23,706.90
7011	Executive & Legislative Organ, Financial Affairs and	0.00	30,000.00	0.00	0.00	0.00	21,000.00	22,365.00	23,706.90
70112	Financial and Fiscal Affairs	0.00	30,000.00	0.00	0.00	0.00	21,000.00	22,365.00	23,706.90
710	Social Protection	0.00	7,377,736.00	0.00	0.00	0.00	3,688,868.34	3,873,311.76	7,377,736.68
7109	Social Protection N. E. C	0.00	7,377,736.00	0.00	0.00	0.00	3,688,868.34	3,873,311.76	7,377,736.68
71091	Social Protection N. E. C	0.00	7,377,736.00	0.00	0.00	0.00	3,688,868.34	3,873,311.76	7,377,736.68
022200100100	Ministry of Commerce & Industry								
Code	Description	2020 Full Year Actuals		formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	3,482,700.00	0.00	0.00	0.00	0.00	626,886.00	658,230.30	671,394.91
7016	General Public Services N.E.C	3,482,700.00	0.00	0.00	0.00	0.00	626,886.00	658,230.30	671,394.91
70161	General Public Services N.E.C	3,482,700.00	0.00	0.00	0.00	0.00	626,886.00	658,230.30	671,394.91
704	Economic Affairs	199,500,339.25	912,992,079.79	102,446,491.60	0.00	0.00	850,127,118.68	899,729,893.74	945,985,414.31
7041	General Economic, Commercial and Labour Affairs	199,500,339.25	912,992,079.79	102,446,491.60	0.00	0.00	850,127,118.68	899,729,893.74	945,985,414.31
70411	General Economic and Commercial Affairs	199,500,339.25	912,992,079.79	102,446,491.60	0.00	0.00	850,127,118.68	899,729,893.74	945,985,414.31
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022200100200	Directorate of Co-operative Development			_					
Code	Description	2020 Full Year Actuals		formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	15,960.00	6,531.06	0.00	0.00	8,299.20	4,189.50	4,486.95
7016	General Public Services N.E.C	0.00	15,960.00	6,531.06	0.00	0.00	8,299.20	4,189.50	4,486.95
70161	General Public Services N.E.C	0.00	15,960.00	6,531.06	0.00	0.00	8,299.20	4,189.50	4,486.95
704	Economic Affairs	0.00	52,210,962.80	880,204.27	0.00	0.00	49,191,700.80	51,695,823.90	55,570,707.39
7041	General Economic, Commercial and Labour Affairs	0.00	52,210,962.80	880,204.27	0.00	0.00	49,191,700.80	51,695,823.90	55,570,707.39
70411	General Economic and Commercial Affairs	0.00	52,210,962.80	880,204.27	0.00	0.00	49,191,700.80	51,695,823.90	55,570,707.39
022200200100	Divers State Comers 9 Adventisement 1								
Code	Rivers State Signage & Advertisement Agency Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	30,326,000.00	0.00	0.00	0.00	2022 Approved Budget 29,112,960.00	31,005,302.40	33,330,700.08
7041		0.00	30,326,000.00	0.00	0.00	0.00	29,112,960.00	31,005,302.40	33,330,700.08
7041	General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs	0.00	30,326,000.00	0.00	0.00	0.00	29,112,960.00	31,005,302.40	33,330,700.08
/0411	General Economic and Commercial Analis	0.00	30,320,000.00	0.00	0.00	0.00	29,112,900.00	31,003,302.40	33,330,700.08
022200300100	Rivers State Investment Promotion Agency								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget v	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	60,652,000.00	0.00	0.00	0.00	58,225,920.00	62,010,604.80	66,661,400.16
7041	General Economic. Commercial and Labour Affairs	0.00	60,652,000.00	0.00	0.00	0.00	58.225.920.00	62,010,604.80	66.661.400.16
		0.00	00,032,000.00		0.00	0.00	58,225,920.00	62,010,604.80	,,
	General Economic and Commercial Affairs	0.00	60 652 000 00	U UU I					
70411	General Economic and Commercial Affairs	0.00	60,652,000.00	0.00	0.00	0.00	58,225,920.00	62,010,604.80	66,661,400.16
70411		0.00	60,652,000.00	0.00	0.00	0.00	58,225,920.00	62,010,604.80	66,661,400.16
70411 022700100100	Ministry of Employment Gen. & Empowerment		, ,		0.00	0.00			
70411		2020 Full Year Actuals 63,605,578.41	, ,	0.00 formance January to June 44,354,633.24	0.00	0.00	2022 Approved Budget 2,195,086,631.69	2023 Out-Year Estimate	2024 Out-Year Estimate 2,430,831,149.02

7105	Unemployment	63,605,578.41	2,120,098,098.79	44,354,633.24	0.00	0.00	2,195,086,631.69	2,318,576,514.20	2,430,831,149.02
71051	Unemployment	63,605,578.41	2,120,098,098.79	44,354,633.24	0.00	0.00	2,195,086,631.69	2,318,576,514.20	2,430,831,149.0
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022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (M								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat
710	Social Protection	0.00	18,405,298.83	4,607,872.83	0.00	0.00	11,377,899.42	11,946,794.39	12,544,134.1
105	Unemployment	0.00	18,405,298.83	4,607,872.83	0.00	0.00	11,377,899.42	11,946,794.39	12,544,134.1
71051	Unemployment	0.00	18,405,298.83	4,607,872.83	0.00	0.00	11,377,899.42	11,946,794.39	12,544,134.1
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22900100100	Ministry of Transport								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat
01	General Public Service	0.00	6,432,200.00	1,813,718.65	0.00	0.00	2,661,524.00	2,794,600.20	2,850,492.2
016	General Public Services N.E.C	0.00	2,000,000.00	0.00	0.00	0.00	800,000.00	840,000.00	856,800.0
0161	General Public Services N.E.C	0.00	2,000,000.00	0.00	0.00	0.00	800,000.00	840,000.00	856,800.0
018	Transfer of a General Character between Different	0.00	4,432,200.00	1,813,718.65	0.00	0.00	1,861,524.00	1,954,600.20	1,993,692.2
0181	Transfer of a General Character between Different I	0.00	4,432,200.00	1,813,718.65	0.00	0.00	1,861,524.00	1,954,600.20	1,993,692.2
'04	Economic Affairs	240,144,333.00	1,448,708,893.51	144,683,073.21	0.00	0.00	1,586,617,238.00	1,858,846,761.30	1,938,188,686.4
7045	Transport	240,144,333.00	1,448,708,893.51	144,683,073.21	0.00	0.00	1,586,617,238.00	1,858,846,761.30	1,938,188,686.4
70451	Road Transport	240,144,333.00	1,448,708,893.51	144,683,073.21	0.00	0.00	1,586,617,238.00	1,858,846,761.30	1,938,188,686.4
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023100100100	Ministry of Power								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat
704	Economic Affairs	309,716,839.00	1,955,025,641.83	2,272,924,307.49	0.00	0.00	2,074,683,383.00	2,597,439,190.34	2,721,225,926.1
7043	Fuel and Energy	309,716,839.00	1,955,025,641.83	2,272,924,307.49	0.00	0.00	2,074,683,383.00	2,597,439,190.34	2,721,225,926.1
70435	Electricity	309,716,839.00	1,955,025,641.83	2,272,924,307.49	0.00	0.00	2,074,683,383.00	2,597,439,190.34	2,721,225,926.1
, 0 .00	Electricity	303), 10,033.00	1,555,625,611.65	2,272,321,307113	0.00	0.00	2,07 1,000,000.00	2,337,133,230.31	2,721,223,32011
023300100100	Ministry of Energy and Natural Resources								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat
704	Economic Affairs	55,105,732.93	3,186,878,273.50	47,240,388.51	0.00	0.00	435,760,810.55	4,680,367,828.45	4,914,934,101.2
7043	Fuel and Energy	0.00	3,090,979,000.00	0.00	0.00	0.00	367,000,000.00	4,596,305,572.08	4,826,120,850.6
70431	Coal and Solid Mineral Fuel	0.00	3,090,979,000.00	0.00	0.00	0.00	367,000,000.00	4,596,305,572.08	4,826,120,850.6
7044	Mining, Manufacturing and Construction	55,105,732.93	95,899,273.50	47,240,388.51	0.00	0.00	68,760,810.55	84,062,256.36	88,813,250.5
70441	State Support to Mining Resources other than mine	55,105,732.93	95,899,273.50	47,240,388.51	0.00	0.00	68,760,810.55	84,062,256.36	88,813,250.5
70441	State Support to Mining Resources other than mine	33,103,732.33	93,693,273.30	47,240,388.31	0.00	0.00	08,700,810.33	84,002,230.30	88,813,230.3
023400100100	Ministry of Works								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat
704	Economic Affairs	130,308,083,394.93	71,763,452,740.29	74,946,256,310.91	0.00	0.00	90,675,490,271.80	91,522,949,851.00	94,319,082,516.7
7044	Mining, Manufacturing and Construction	130,030,538,649.93	71,442,137,631.29	74,794,449,164.99	0.00	0.00	90,363,766,788.80	91,179,928,012.77	93,974,928,012.7
70443	Construction	130,030,538,649.93	71,442,137,631.29	74,794,449,164.99	0.00	0.00	90,363,766,788.80	91,179,928,012.77	93,974,928,012.7
7045	Transport	277,544,745.00	321,315,109.00	151,807,145.92	0.00	0.00	311,723,483.00	343,021,838.23	344,154,504.0
70451	Road Transport	277,544,745.00	321,315,109.00	151,807,145.92	0.00	0.00	311,723,483.00	343,021,838.23	344,154,504.0
70431	Road Transport	277,344,743.00	321,313,109.00	131,607,143.32	0.00	0.00	311,723,463.00	343,021,030.23	344,134,304.0
023400400100	Rivers State Road Maintenance & Rehabilitation A								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmanco lanuaru to luno			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimat
704	Economic Affairs	0.00	598,345,608.76	0.00	0.00	0.00	770,903,554.38	809,379,642.10	960,776,094.8
7045		0.00	598,345,608.76	0.00	0.00	0.00	770,903,554.38	809,379,642.10	960,776,094.8
70451	Transport Road Transport	0.00	598,345,608.76	0.00	0.00	0.00	770,903,554.38	809,379,642.10	960,776,094.8
70431	Road Hallsport	0.00	398,343,008.70	0.00	0.00	0.00	770,303,334.38	809,379,042.10	300,770,034.6
023600100100	MIN. OF TOURISM AND CULTURE								
		2020 Full Veen Astroda	2024 American I Bushnet of				2022 American I Burdensk	2022 Out Vary Fathersta	2024 Out-Year Estimat
Code 701	Description Consert Bublic Comics	2020 Full Year Actuals	2021 Approved Budget rfo		0.00	0.00	2022 Approved Budget	2023 Out-Year Estimate	
7016	General Public Service General Public Services N.E.C	0.00	6,690.00	0.00	0.00	0.00	2,274.60	2,388.33	2,436.1
			6,690.00		0.00		2,274.60	2,388.33	2,436.1
0161	General Public Services N.E.C	0.00	6,690.00	0.00		0.00	2,274.60	2,388.33	2,436.1
708	Recreation, Culture and Religion	71,716,361.90	983,386,867.10	738,484,478.75	0.00	0.00	976,214,947.51	1,036,973,628.40	1,095,947,644.6
7082	Cultural Services	71,716,361.90	183,386,867.10	86,392,390.75	0.00	0.00	150,638,350.25	156,399,620.18	163,577,096.9
70821	Cultural Services	71,716,361.90	183,386,867.10	86,392,390.75	0.00	0.00	150,638,350.25	156,399,620.18	163,577,096.9
7086	Recreation, Culture and Religion N. E. C	0.00	800,000,000.00	652,092,088.00	0.00	0.00	825,576,597.26	880,574,008.23	932,370,547.7
70861	Recreation, Culture and Religion N. E. C	0.00	800,000,000.00	652,092,088.00	0.00	0.00	825,576,597.26	880,574,008.23	932,370,547.7
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY								

Code	Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	0.00	137,621,008.89	8,668,648.39	0.00	0.00	131,411,242.01	130,232,342.80	136,486,022.11
7082	Cultural Services	0.00	137,621,008.89	8,668,648.39	0.00	0.00	131,411,242.01	130,232,342.80	136,486,022.11
70821	Cultural Services	0.00	137,621,008.89	8,668,648.39	0.00	0.00	131,411,242.01	130,232,342.80	136,486,022.11
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023600300100	RIVERS STATE MUSEUMS AND MONUMENTS								
Code	Description	2020 Full Year Actuals	2021 Approved Budget er	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	20,290,984.00	129,524,775.01	10,691,598.89	0.00	0.00	127,089,923.00	134,673,636.73	141,307,441.82
7082	Cultural Services	20,290,984.00	129,524,775.01	10,691,598.89	0.00	0.00	127,089,923.00	134,673,636.73	141,307,441.82
70821	Cultural Services	20,290,984.00	129,524,775.01	10,691,598.89	0.00	0.00	127,089,923.00	134,673,636.73	141,307,441.82
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	2000 5 1111	2004.0					2002 2 4 4 5 4	2024 2 + 14 - 5 - 14 - 1
Code	Description LD III	2020 Full Year Actuals		formance January to June	0.00	2.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	113,025,167.00	229,581,896.24	64,271,166.57		0.00	220,639,822.00	241,889,040.46	256,839,874.13
7082	Cultural Services	113,025,167.00	229,581,896.24	64,271,166.57	0.00	0.00	220,639,822.00	241,889,040.46	256,839,874.13
70821	Cultural Services	113,025,167.00	229,581,896.24	64,271,166.57	0.00	0.00	220,639,822.00	241,889,040.46	256,839,874.13
023800100100	Ministry of Budget & Economic Planning								
Code	Description	2020 Full Year Actuals	2021 Approved Budget or	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	96,561,482.27	651,738,362.95	92,295,551.19	0.00	0.00	486,115,655.00	513,692,072.91	617,313,940.76
7013	General Services	96,561,482.27	651,738,362.95	92,295,551.19	0.00	0.00	486,115,655.00	513,692,072.91	617,313,940.76
70132	Overall Planning and Statistical Services	96,561,482.27	651,738,362.95	92,295,551.19	0.00	0.00	486,115,655.00	513,692,072.91	617,313,940.76
70132	Overall Flamming and Statistical Services	30,301,402.27	031,738,302.33	32,233,331.13	0.00	0.00	480,113,033.00	313,032,072.31	017,313,340.70
023800200100	State Operations Coordinating Unit (SOCU)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	43,000,000.00	0.00	0.00	0.00	30,100,000.00	32,056,500.00	33,979,890.00
7013	General Services	0.00	43,000,000.00	0.00	0.00	0.00	30,100,000.00	32,056,500.00	33,979,890.00
70132	Overall Planning and Statistical Services	0.00	43,000,000.00	0.00	0.00	0.00	30,100,000.00	32,056,500.00	33,979,890.00
710	Social Protection	0.00	5,000,000.00	0.00	0.00	0.00	2,500,000.00	5,512,500.00	5,000,000.00
7109	Social Protection N. E. C	0.00	5,000,000.00	0.00	0.00	0.00	2,500,000.00	5,512,500.00	5,000,000.00
71091	Social Protection N. E. C	0.00	5,000,000.00	0.00	0.00	0.00	2,500,000.00	5,512,500.00	5,000,000.00
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023800400100	Rivers State Bureau of Statistics								
Code	Description	2020 Full Year Actuals		formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	40,326,000.00	0.00	0.00	0.00	28,228,200.00	30,063,033.00	31,866,814.98
7013	General Services	0.00	40,326,000.00	0.00	0.00	0.00	28,228,200.00	30,063,033.00	31,866,814.98
70132	Overall Planning and Statistical Services	0.00	40,326,000.00	0.00	0.00	0.00	28,228,200.00	30,063,033.00	31,866,814.98
025200100100	Ministry of Water Resources & Rural Development								
Code	Description	2020 Full Year Actuals		formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	100,442,478.74	659,149,351.65	101,281,248.36	0.00	0.00	793,261,976.00	830,244,140.00	869,907,874.00
7063	Water Supply	100,442,478.74	659,149,351.65	101,281,248.36	0.00	0.00	793,261,976.00	830,244,140.00	869,907,874.00
70631	Water Supply	100,442,478.74	659,149,351.65	101,281,248.36	0.00	0.00	793,261,976.00	830,244,140.00	869,907,874.00
025200200100	Rivers State Water Services Regulatory Commissio								
Code	Description	2020 Full Year Actuals	2021 Approved Budget er	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	0.00	100,653,000.00	0.00	0.00	0.00	135,881,550.00	142,675,628.00	149,809,409.00
7063	Water Supply	0.00	100,653,000.00	0.00	0.00	0.00	135,881,550.00	142,675,628.00	149,809,409.00
70631	Water Supply	0.00	100,653,000.00	0.00	0.00	0.00	135,881,550.00	142,675,628.00	149,809,409.00
025210200100	Port Harcourt Water Corporation								
Code	Description	2020 Full Year Actuals		formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	0.00	303,264,000.00	0.00	0.00	0.00	409,400,400.00	429,876,720.00	451,500,000.00
7063	Water Supply	0.00	303,264,000.00	0.00	0.00	0.00	409,400,400.00	429,876,720.00	451,500,000.00
70631	Water Supply	0.00	303,264,000.00	0.00	0.00	0.00	409,400,400.00	429,876,720.00	451,500,000.00
035340300400	Dural Mateu Cumulu Q Contesting & const								
025210300100	Rural Water Supply & Sanitation Agency Description	2020 Full Veer Astroda	2021 Approved Builtant	formance language to language			2022 Annual of During	2022 Out Voor Fetiment	2024 Out Year Estimate
Code	·	2020 Full Year Actuals		formance January to June	0.00	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701 7016	General Public Service General Public Services N.E.C	0.00	36,000.00 36.000.00	14,731.71 14,731.71	0.00	0.00	9,000.00 9,000.00	9,450.00 9,450.00	9,639.00
1010	General Public Services N.E.C	0.00	36,000.00	14,/51./1	0.00	0.00	9,000.00	9,450.00	9,639.00

70161	General Public Services N.E.C	0.00	36,000.00	14,731.71	0.00	0.00	9,000.00	9,450.00	9,639.00
706	Housing and Community Amenities	23,301,673.00	271,387,470.66	14,077,919.12	0.00	0.00	352,811,989.00	369,786,539.00	587,547,100.00
7063	Water Supply	23,301,673.00	271,387,470.66	14,077,919.12	0.00	0.00	352,811,989.00	369,786,539.00	587,547,100.00
70631	Water Supply	23,301,673.00	271,387,470.66	14,077,919.12	0.00	0.00	352,811,989.00	369,786,539.00	587,547,100.00
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025210400100	RSSTWSSA (Rivers State Small Town Water Supply								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	88,357,586.00	378,825,128.79	63,321,742.50	0.00	0.00	438,018,255.00	448,046,375.00	457,832,348.00
7063	Water Supply	88,357,586.00	378,825,128.79	63,321,742.50	0.00	0.00	438,018,255.00	448,046,375.00	457,832,348.00
70631	Water Supply	88,357,586.00	378,825,128.79	63,321,742.50	0.00	0.00	438,018,255.00	448,046,375.00	457,832,348.00
025300100100	Ministry of Housing								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	35,400.00	50,000.00	0.00	0.00	0.00	25,000.00	24,675.00	25,168.50
7016	General Public Services N.E.C	35,400.00	50,000.00	0.00	0.00	0.00	25,000.00	24,675.00	25,168.50
70161	General Public Services N.E.C	35,400.00	50,000.00	0.00	0.00	0.00	25,000.00	24,675.00	25,168.50
706	Housing and Community Amenities	115,189,358.00	1,389,663,275.91	7,476,191,175.54	0.00	0.00	1,802,761,814.00	1,886,810,130.95	1,980,516,003.33
7061	Housing Development	115,189,358.00	1,389,663,275.91	7,476,191,175.54	0.00	0.00	1,802,761,814.00	1,886,810,130.95	1,980,516,003.33
70611	Housing Development	115,189,358.00	1,389,663,275.91	7,476,191,175.54	0.00	0.00	1,802,761,814.00	1,886,810,130.95	1,980,516,003.33
	-1					•			
025301000100	Rivers State Housing and Property Dev. Authority								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	85,244,552.00	289,868,486.60	47,801,442.89	0.00	0.00	309,328,814.00	319,007,778.27	529,610,888.34
7061	Housing Development	85,244,552.00	289,868,486.60	47,801,442.89	0.00	0.00	309,328,814.00	319,007,778.27	529,610,888.34
70611	Housing Development	85,244,552.00	289,868,486.60	47,801,442.89	0.00	0.00	309,328,814.00	319,007,778.27	529,610,888.34
		, ,	,,	,,				, ,	//-
026000100100	Ministry of Lands								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	80,041,624.64	612,832,934.40	507,561,654.97	0.00	0.00	760,489,104.00	830,835,811.52	860,908,306.49
7061	Housing Development	80,041,624.64	612,832,934.40	507,561,654.97	0.00	0.00	760,489,104.00	830,835,811.52	860,908,306.49
70611	Housing Development Housing Development	80,041,624.64	612,832,934.40	507,561,654.97	0.00	0.00	760,489,104.00	830,835,811.52	860,908,306.49
70011	Housing Development 1	00,071,027.0	012,032,337.70	307,301,037.37	0.00	0.00	/00,403,104.00	030,033,011.32	000,500,5005
026000300100	Office of the Surveyor-General								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	55,290,438.00	2021 Approved Budget From 205,903,718.04	23,345,021.27	0.00	0.00	199,265,368.00	212,423,982.00	239,285,505.00
7061		55,290,438.00	205,903,718.04	23,345,021.27	0.00	0.00	199,265,368.00	212,423,982.00	239,285,505.00
	Housing Development								
70611	Housing Development	55,290,438.00	205,903,718.04	23,345,021.27	0.00	0.00	199,265,368.00	212,423,982.00	239,285,505.00
	Desired Blooding Cities Developed								
027200100100	Ministry of Physical Planning & Urban Developme		COOL Assessed Budget of	Lanca de Lanc			COCO America d Budget	COCO Out Very Fellowsky	2021 Out Very Fellowsky
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
		-2 222 222 22			2.20	0.00			2,004,113,528.23
706	Housing and Community Amenities	79,232,390.00	1,402,137,141.23	60,707,959.20	0.00	0.00	1,832,570,795.23	1,923,146,756.31	
706 7062	Community Development	79,232,390.00	1,402,137,141.23	60,707,959.20	0.00	0.00	1,832,570,795.23	1,923,146,756.31	2,004,113,528.23
706 7062									
706 7062 70621	Community Development Community Development	79,232,390.00	1,402,137,141.23	60,707,959.20	0.00	0.00	1,832,570,795.23	1,923,146,756.31	2,004,113,528.23
706 7062 70621 027200200100	Community Development Community Development Greater Port Harcourt City Authority	79,232,390.00 79,232,390.00	1,402,137,141.23 1,402,137,141.23	60,707,959.20 60,707,959.20	0.00	0.00	1,832,570,795.23 1,832,570,795.23	1,923,146,756.31 1,923,146,756.31	2,004,113,528.23 2,004,113,528.23
706 7062 70621 027200200100 Code	Community Development Community Development Greater Port Harcourt City Authority Description	79,232,390.00 79,232,390.00 2020 Full Year Actuals	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget rfor	60,707,959.20 60,707,959.20 rmance January to June	0.00	0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate	2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate
706 7062 70621 027200200100 Code 706	Community Development Community Development Greater Port Harcourt City Authority	79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00	1,402,137,141.23 1,402,137,141.23	60,707,959.20 60,707,959.20 rmance January to June 0.00	0.00	0.00	1,832,570,795.23 1,832,570,795.23	1,923,146,756.31 1,923,146,756.31	2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00
706 7062 70621 027200200100 Code 706 7062	Community Development Community Development Greater Port Harcourt City Authority Description Housing and Community Amenities Community Development	79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00 0.00	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget rfor 360,653,000.00 360,653,000.00	60,707,959.20 60,707,959.20 rmance January to June 0.00 0.00	0.00 0.00	0.00 0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget 386,831,550.00 386,881,550.00	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate 511,225,628.00 511,225,628.00	2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00 736,786,909.00
706 7062 70621 027200200100 Code	Community Development Community Development Greater Port Harcourt City Authority Description Housing and Community Amenities	79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget rfor 360,653,000.00	60,707,959.20 60,707,959.20 rmance January to June 0.00	0.00	0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget 386,881,550.00	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate 511,225,628.00	2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00
706 7062 70621 027200200100 Code 706 7062	Community Development Community Development Greater Port Harcourt City Authority Description Housing and Community Amerities Community Development Community Development	79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00 0.00	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget rfor 360,653,000.00 360,653,000.00	60,707,959.20 60,707,959.20 rmance January to June 0.00 0.00	0.00 0.00	0.00 0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget 386,831,550.00 386,881,550.00	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate 511,225,628.00 511,225,628.00	2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00 736,786,909.00
706 7062 70621 027200200100 Code 706 7062	Community Development Community Development Greater Port Harcourt City Authority Description Housing and Community Amenities Community Development	79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00 0.00	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget rfor 360,653,000.00 360,653,000.00	60,707,959.20 60,707,959.20 rmance January to June 0.00 0.00	0.00 0.00	0.00 0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget 386,831,550.00 386,881,550.00	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate 511,225,628.00 511,225,628.00	2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00 736,786,909.00
706 7062 70621 027200200100 Code 706 7062	Community Development Community Development Greater Port Harcourt City Authority Description Housing and Community Amerities Community Development Community Development	79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00 0.00	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget rfor 360,653,000.00 360,653,000.00	60,707,959.20 60,707,959.20 rmance January to June 0.00 0.00 0.00	0.00 0.00	0.00 0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget 386,831,550.00 386,881,550.00	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate 511,225,628.00 511,225,628.00	2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00 736,786,909.00
706 7062 70621 027200200100 Code 706 7062 70621 031801100100 Code	Community Development Community Development Greater Port Harcourt City Authority Description Housing and Community Amenities Community Development Community Development Judicial Service Commission	79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00 0.00	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget rfor 360,653,000.00 360,653,000.00 360,653,000.00	60,707,959.20 60,707,959.20 rmance January to June 0.00 0.00 0.00	0.00 0.00	0.00 0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget 386,881,550.00 386,881,550.00 386,881,550.00	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate 511,225,628.00 511,225,628.00 511,225,628.00	2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00 736,786,909.00
706 7062 70621 027200200100 Code 706 7062 70621 031801100100 Code 703	Community Development Community Development Greater Port Harcourt City Authority Description Housing and Community Amenities Community Development Community Development Judicial Service Commission Description	79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00 0.00 0.00	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget provided in the second of the	60,707,959.20 60,707,959.20 rmance January to June 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget 386,881,550.00 386,881,550.00 386,881,550.00	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate 511,225,628.00 511,225,628.00 511,225,628.00	2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00 736,786,909.00 736,786,909.00
706 7062 70621 027200200100 Code 706 7062 70621	Community Development Community Development Greater Port Harcourt City Authority Description Housing and Community Amenities Community Development Community Development Judicial Service Commission Description Public Order and Safety	79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals 32,760,083.15	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget rfor 360,653,000.00 360,653,000.00 360,653,000.00 2021 Approved Budget rfor 124,569,346.77	60,707,959.20 60,707,959.20 rmance January to June 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget 386,881,550.00 386,881,550.00 386,881,550.00 2022 Approved Budget 180,239,906.24	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate 511,225,628.00 511,225,628.00 511,225,628.00 2023 Out-Year Estimate 188,201,130.15	2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00 736,786,909.00 736,786,909.00 2024 Out-Year Estimate 196,747,841.10
706 7062 70621 027200200100 Code 706 7062 70621 031801100100 Code 703 7033	Community Development Community Development Greater Port Harcourt City Authority Description Housing and Community Amenities Community Development Community Development Judicial Service Commission Description Public Order and Safety Justice & Law Courts	79,232,390.00 79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals 32,760,083.15 32,760,083.15	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget rfor 360,653,000.00 360,653,000.00 360,653,000.00 2021 Approved Budget rfor 124,569,346.77 124,569,346.77	60,707,959.20 60,707,959.20 rmance January to June 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget 386,881,550.00 386,881,550.00 386,881,550.00 2022 Approved Budget 180,239,906.24 180,239,906.24	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate 511,225,628.00 511,225,628.00 511,225,628.00 2023 Out-Year Estimate 188,201,130.15 188,201,130.15	2,004,113,528.23 2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00 736,786,909.00 2024 Out-Year Estimate 196,747,841.10 196,747,841.10
706 7062 70621 027200200100 Code 706 7062 70621 031801100100 Code 703 7033	Community Development Community Development Greater Port Harcourt City Authority Description Housing and Community Amenities Community Development Community Development Judicial Service Commission Description Public Order and Safety Justice & Law Courts Justice & Law Courts	79,232,390.00 79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals 32,760,083.15 32,760,083.15	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget rfor 360,653,000.00 360,653,000.00 360,653,000.00 2021 Approved Budget rfor 124,569,346.77 124,569,346.77	60,707,959.20 60,707,959.20 rmance January to June 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget 386,881,550.00 386,881,550.00 386,881,550.00 2022 Approved Budget 180,239,906.24 180,239,906.24	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate 511,225,628.00 511,225,628.00 511,225,628.00 2023 Out-Year Estimate 188,201,130.15 188,201,130.15	2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00 736,786,909.00 736,786,909.00 2024 Out-Year Estimate 196,747,841.10
706 7062 70621 027200200100 Code 706 7062 70621 031801100100 Code 703 7033 7033	Community Development Community Development Greater Port Harcourt City Authority Description Housing and Community Amenities Community Development Community Development Judicial Service Commission Description Public Order and Safety Justice & Law Courts	79,232,390.00 79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals 32,760,083.15 32,760,083.15 32,760,083.15	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget rfor 360,653,000.00 360,653,000.00 360,653,000.00 2021 Approved Budget rfor 124,569,346.77 124,569,346.77	60,707,959.20 60,707,959.20 rmance January to June 0.00 0.00 0.00 0.00 0.00 rmance January to June 70,133,197.53 70,133,197.53	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget 386,881,550.00 386,881,550.00 386,881,550.00 2022 Approved Budget 180,239,906.24 180,239,906.24	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate 511,225,628.00 511,225,628.00 511,225,628.00 2023 Out-Year Estimate 188,201,130.15 188,201,130.15	2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00 736,786,909.00 736,786,909.00 2024 Out-Year Estimate 196,747,841.10 196,747,841.10
706 7062 70621 027200200100 Code 706 70621 031801100100 Code 703 7033 70331	Community Development Community Development Greater Port Harcourt City Authority Description Housing and Community Amenities Community Development Community Development Judicial Service Commission Description Public Order and Safety Justice & Law Courts Justice & Law Courts Rivers State High Court	79,232,390.00 79,232,390.00 79,232,390.00 2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals 32,760,083.15 32,760,083.15	1,402,137,141.23 1,402,137,141.23 2021 Approved Budget provided September 1360,653,000.00 360,653,000.00 360,653,000.00 2021 Approved Budget provided September 124,569,346.77 124,569,346.77	60,707,959.20 60,707,959.20 rmance January to June 0.00 0.00 0.00 0.00 0.00 rmance January to June 70,133,197.53 70,133,197.53	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	1,832,570,795.23 1,832,570,795.23 2022 Approved Budget 386,881,550.00 386,881,550.00 386,881,550.00 2022 Approved Budget 180,239,906.24 180,239,906.24 180,239,906.24	1,923,146,756.31 1,923,146,756.31 2023 Out-Year Estimate 511,225,628.00 511,225,628.00 511,225,628.00 2023 Out-Year Estimate 188,201,130.15 188,201,130.15	2,004,113,528.23 2,004,113,528.23 2,004,113,528.23 2024 Out-Year Estimate 736,786,909.00 736,786,909.00 2024 Out-Year Estimate 196,747,841.10

331	Justice & Law Courts	2,545,486,772.00	3,774,846,616.82	1,315,280,535.11	0.00	0.00	5,701,533,483.00	5,888,159,136.00	5,998,985,880.00
,,,,,	produce & Law Courts	2,373,400,772.00	3,7,74,040,010.82	1,313,200,333.11	0.00	0.00	3,7 01,333,403.00	3,000,133,130.00	5,556,565,660.00
31805200100	Customary Court of Appeal								
ode	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
03	Public Order and Safety	566,412,399.00	2,339,718,571.44	1,011,825,309.77	0.00	0.00	2,218,014,834.00	2,277,108,420.00	2,313,806,793.00
033	Justice & Law Courts	566,412,399.00	2,339,718,571.44	1,011,825,309.77	0.00	0.00	2,218,014,834.00	2,277,108,420.00	2,313,806,793.00
0331	Justice & Law Courts	566,412,399.00	2,339,718,571.44	1,011,825,309.77	0.00	0.00	2,218,014,834.00	2,277,108,420.00	2,313,806,793.00
7331	Justice & Law Courts	300,412,393.00	2,339,710,371.44	1,011,025,505.77	0.00	0.00	2,218,014,634.00	2,277,100,420.00	2,313,800,733.00
1805300100	Rivers State Multi Door Court House Committee								
ode	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
)3	Public Order and Safety	0.00	0.00	0.00	0.00	0.00	296,000,000.00	35,000,000.00	35,000,000.00
)33	Justice & Law Courts	0.00	0.00	0.00	0.00	0.00	296,000,000.00	35,000,000.00	35,000,000.00
0331	Justice & Law Courts	0.00	0.00	0.00	0.00	0.00	296,000,000.00	35,000,000.00	35,000,000.00
31805400100	Administration of Criminal Justice Monitoring Cou								
ode	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
)3	Public Order and Safety	0.00	0.00	0.00	0.00	0.00	150,000,000.00	155,000,000.00	165,000,000.00
)33	Justice & Law Courts	0.00	0.00	0.00	0.00	0.00	150,000,000.00	155,000,000.00	165,000,000.00
0331	Justice & Law Courts Justice & Law Courts	0.00	0.00	0.00	0.00	0.00	150,000,000.00	155,000,000.00	165,000,000.00
JJ31	pusice & Law Courts	0.00	0.00	0.00	0.00	0.00	130,000,000.00	133,000,000.00	105,000,000.00
31805500100	Rivers State Family Court								
ode	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
)3	Public Order and Safety	0.00	0.00	0.00	0.00	0.00	500,000,000.00	510,000,000.00	550,000,000.00
)33	Justice & Law Courts	0.00	0.00	0.00	0.00	0.00	500,000,000.00	510,000,000.00	550,000,000.00
0331	Justice & Law Courts	0.00	0.00	0.00	0.00	0.00	500,000,000.00	510,000,000.00	550,000,000.00
32600100100	Rivers State Ministry of Justice								
ode	Description Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
)1	General Public Service	0.00	120,000.00	26,305.69	0.00	0.00	84,000.00	88,200.00	89,964.00
16	General Public Services N.E.C	0.00	120,000.00	26,305.69	0.00	0.00	84,000.00	88,200.00	89,964.00
161	General Public Services N.E.C	0.00	120,000.00	26,305.69	0.00	0.00	84,000.00	88,200.00	89,964.00
3	Public Order and Safety	544.228.148.00	1,678,456,125.94	855,690,092.81	0.00	0.00	2,791,687,754.76	2,928,728,933.65	3,010,342,056.08
33	Justice & Law Courts	544.228.148.00	1,678,456,125.94	855.690.092.81	0.00	0.00	2,791,687,754.76		
0331		. , .,	, , ,	,,	0.00	0.00	, . ,	2,928,728,933.65	3,010,342,056.08
1221	Justice & Law Courts	544,228,148.00	1,678,456,125.94	855,690,092.81	0.00	0.00	2,791,687,754.76	2,928,728,933.65	3,010,342,056.08
51300100100	Ministry of Youth Development								
ode	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
10	Social Protection	57,624,434.60	4,029,556,197.79	48,708,848.03	0.00	0.00	4,085,753,371.72	4,669,954,405.78	5,000,265,957.92
105	Unemployment	57,624,434.60	4,029,556,197.79	48,708,848.03	0.00	0.00	4,085,753,371.72	4,669,954,405.78	5,000,265,957.92
1051	Unemployment	57,624,434.60	4,029,556,197.79	48,708,848.03	0.00	0.00	4,085,753,371.72	4,669,954,405.78	5,000,265,957.92
51400100100	Ministry of Women Affairs								
ode	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
.0	Social Protection	74,413,201.00	3,465,087,087.49	55,595,885.04	0.00	0.00	3,542,539,176.04	3,773,012,813.25	3,961,011,283.45
04	Family and Children	74,413,201.00	3,465,087,087.49	55,595,885.04	0.00	0.00	3,542,539,176.04	3,773,012,813.25	3,961,011,283.45
.041	Family and Children	74,413,201.00	3,465,087,087.49	55,595,885.04 55,595,885.04	0.00	0.00	3,542,539,176.04	3,773,012,813.25	
1041	ranniy and Children	74,413,201.00	3,405,087,087.49	55,595,885.04	0.00	0.00	3,342,339,176.04	3,773,012,813.25	3,961,011,283.45
1400200100	Rivers State Cash Transfer Unit								
ode	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
.0	Social Protection	0.00	0.00	0.00	0.00	0.00	53,500,000.00	56,175,000.00	58,873,500.00
.04	Family and Children	0.00	0.00	0.00	0.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
.041	Family and Children	0.00	0.00	0.00	0.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
.09	Social Protection N. E. C	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,675,000.00	3,748,500.00
.091	Social Protection N. E. C	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,675,000.00	3,748,500.00
1700100100	MINISTRY OF EDUCATION								
51700100100		2020 Full Year Actuals	2021 Approved Dod	wformence low-rest to the			2022 Approved Budget	2023 Out-Year Estimate	2024 Out Year Feting
	Description			rformance January to June	0.00	2.22			2024 Out-Year Estimate
ode		488,380,871.00	27,767,488,853.69	3,657,616,182.72	0.00	0.00	28,531,158,511.00	27,567,561,452.21	28,586,491,253.39
09	Education		A = = 0 =	0.05			00 50:		
	Education Education N. E. C Education N. E. C	488,380,871.00 488,380,871.00	27,767,488,853.69 27,767,488,853.69	3,657,616,182.72 3,657,616,182.72	0.00	0.00	28,531,158,511.00 28,531,158,511.00	27,567,561,452.21 27,567,561,452.21	28,586,491,253.39 28,586,491,253.39

051700300100	UNIVERSAL BASIC EDUCATION BOARD								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	2,400,000.00	15,920,579.87	·	0.00	0.00	7,721,481.24	7,856,806.17	8,013,942.29
7016	General Public Services N.E.C	2,400,000.00	15,920,579.87	0.00	0.00	0.00	7,721,481.24	7,856,806.17	8,013,942.29
70161	General Public Services N.E.C	2,400,000.00	15,920,579.87	0.00	0.00	0.00	7,721,481.24	7,856,806.17	8,013,942.29
709	Education	21,475,495,904.00	22,070,314,219.93	9,799,272,388.51	0.00	0.00	21,406,097,753.76	20,471,255,332.90	20,763,245,027.88
7091	Pre-Primary and Primary Education	21,475,495,904.00	22,070,314,219.93	9,799,272,388.51	0.00	0.00	21,406,097,753.76	20,471,255,332.90	20,763,245,027.88
70912	Primary Education	21,475,495,904.00	22,070,314,219.93	9,799,272,388.51	0.00	0.00	21,406,097,753.76	20,471,255,332.90	20,763,245,027.88
					<u> </u>	I.			
051700800100	RIVERS STATE LIBRARY BOARD								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	167,100.00	0.00	0.00	0.00	83,550.00	87,727.50	89,482.05
7016	General Public Services N.E.C	0.00	167,100.00	0.00	0.00	0.00	83,550.00	87,727.50	89,482.05
70161	General Public Services N.E.C	0.00	167,100.00	0.00	0.00	0.00	83,550.00	87,727.50	89,482.05
709	Education	34,737,852.00	84,941,784.47	21,682,396.36	0.00	0.00	77,696,063.24	81,580,866.30	85,491,745.09
7096	Subsidiary Services to Education	7,980,000.00	53,134,382.47	6,839,036.68	0.00	0.00	49,069,401.24	51,522,871.30	53,930,846.09
70961	Subsidiary Services to Education	7,980,000.00	53,134,382.47	6,839,036.68	0.00	0.00	49,069,401.24	51,522,871.30	53,930,846.09
7097	R&D Education	26,757,852.00	31,807,402.00	14,843,359.68	0.00	0.00	28,626,662.00	30,057,995.00	31,560,899.00
70971	R&D Education	26,757,852.00	31,807,402.00	14,843,359.68	0.00	0.00	28,626,662.00	30,057,995.00	31,560,899.00
					•		•	•	
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	54,033,783.00	136,216,045.54	35,593,209.98	0.00	0.00	124,937,547.00	135,691,004.95	154,352,785.48
7095	Education Not Definable by Level	54,033,783.00	136,216,045.54	35,593,209.98	0.00	0.00	124,937,547.00	135,691,004.95	154,352,785.48
70951	Education Not Definable by Level	54,033,783.00	136,216,045.54	35,593,209.98	0.00	0.00	124,937,547.00	135,691,004.95	154,352,785.48
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	0.00	66,666,659.71	2,115,000.00	0.00	0.00	66,972,590.00	70,321,219.50	73,695,530.48
7095	Education Not Definable by Level	0.00	66,666,659.71	2,115,000.00	0.00	0.00	66,972,590.00	70,321,219.50	73,695,530.48
70951	Education Not Definable by Level	0.00	66,666,659.71	2,115,000.00	0.00	0.00	66,972,590.00	70,321,219.50	73,695,530.48
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE A								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	0.00	60,653,000.00	0.00	0.00	0.00	62,472,590.00	65,596,219.50	68,876,030.48
7096	Subsidiary Services to Education	0.00	60,653,000.00	0.00	0.00	0.00	62,472,590.00	65,596,219.50	68,876,030.48
70961	Subsidiary Services to Education	0.00	60,653,000.00	0.00	0.00	0.00	62,472,590.00	65,596,219.50	68,876,030.48
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	3,704,863,395.00	4,679,728,552.00		0.00	0.00	4,259,445,465.00	4,303,439,858.00	6,334,015,505.37
7094	Tertiary Education	3,704,863,395.00	4,679,728,552.00	1,835,500,134.60	0.00	0.00	4,259,445,465.00	4,303,439,858.00	6,334,015,505.37
70942	Second Stage of Tertiary Education	3,704,863,395.00	4,679,728,552.00	1,835,500,134.60	0.00	0.00	4,259,445,465.00	4,303,439,858.00	6,334,015,505.37
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOAR								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	813,589,720.20	1,009,009,800.70	, ,	0.00	0.00	1,023,575,642.00	965,487,900.00	965,331,507.85
7092	Secondary Education	813,589,720.20	1,009,009,800.70	603,467,404.93	0.00	0.00	1,023,575,642.00	965,487,900.00	965,331,507.85
70922	Senior Secondary	813,589,720.20	1,009,009,800.70	603,467,404.93	0.00	0.00	1,023,575,642.00	965,487,900.00	965,331,507.85
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOAR								
Code	Description	2020 Full Year Actuals	<u>.</u>	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	10,431,311,734.00	11,610,678,610.60	4,664,358,270.82	0.00	0.00	12,270,214,621.44	11,156,990,997.14	11,082,586,370.00
7092	Secondary Education	10,431,311,734.00	11,610,678,610.60	4,664,358,270.82	0.00	0.00	12,270,214,621.44	11,156,990,997.14	11,082,586,370.00
70922	Senior Secondary	10,431,311,734.00	11,610,678,610.60	4,664,358,270.82	0.00	0.00	12,270,214,621.44	11,156,990,997.14	11,082,586,370.00
051705600100	STATE SCHOLARSHIP BOARD								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	22,313,182.00	2,027,472,953.61	9,037,478.26	0.00	0.00	2,520,928,095.31	2,325,356,161.66	2,500,266,843.45

7094 70942 051706500100	Tertiary Education Second Stage of Tertiary Education	22,313,182.00 22,313,182.00	2,027,472,953.61 2,027,472,953.61	9,037,478.26 9,037,478.26	0.00	0.00	2,520,928,095.31	2,325,356,161.66	2,500,266,843.45
	Second Stage of Tertiary Education	22,313,182.00	2.027.472.953.61	9 037 478 26	0.00	0.00		2 225 256 464 66	
051706500100				3,037,470.20	0.00	0.00	2,520,928,095.31	2,325,356,161.66	2,500,266,843.45
051706500100									
	RIVERS STATE READERS PROJECT							1	
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	0.00	39,918,663.02	3,702,000.00	0.00	0.00	36,032,111.51	37,833,717.09	39,574,318.50
7094	Tertiary Education	0.00	39,918,663.02	3,702,000.00	0.00	0.00	36,032,111.51	37,833,717.09	39,574,318.50
70942	-	0.00	39,918,663.02	3,702,000.00	0.00	0.00	36,032,111.51	37,833,717.09	39,574,318.50
70342	Second Stage of Tertiary Education	0.00	39,918,003.02	3,702,000.00	0.00	0.00	30,032,111.31	37,833,717.03	35,374,316.30
0-4-00400400	DU (EDG CELEE LINIU (EDG)EN								
051702100100	RIVERS STATE UNIVERSITY								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	· · · · · · · · · · · · · · · · · · ·			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	6,038,842,168.00	8,160,499,322.00	22,127,066,868.78	0.00	0.00	10,723,933,291.99	12,934,429,044.00	11,903,681,740.40
7094	Tertiary Education	6,038,842,168.00	8,160,499,322.00	22,127,066,868.78	0.00	0.00	10,723,933,291.99	12,934,429,044.00	11,903,681,740.40
70942	Second Stage of Tertiary Education	6,038,842,168.00	8,160,499,322.00	22,127,066,868.78	0.00	0.00	10,723,933,291.99	12,934,429,044.00	11,903,681,740.40
051702200100	Ignatius Ajuru University of Education								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	6,375,932,028.00	7,104,148,810.04	2,252,225,428.20	0.00	0.00	7,006,191,562.55	6,728,868,393.00	10,767,603,079.40
7094	Tertiary Education	6,375,932,028.00	7,104,148,810.04	2,252,225,428.20	0.00	0.00	7,006,191,562.55	6,728,868,393.00	10,767,603,079.40
70942		6,375,932,028.00	7,104,148,810.04	2,252,225,428.20	0.00	0.00	7,006,191,562.55	6,728,868,393.00	10,767,603,079.40
70342	Second Stage of Tertiary Education	0,373,932,028.00	7,104,148,810.04	2,232,223,428.20	0.00	0.00	7,000,131,302.33	0,728,808,393.00	10,707,003,073.40
0-1-00000100	0								
051702300100	Captain Elechi Amadi Polytechnic								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	2,077,304,666.00	2,156,118,301.00	1,149,527,017.00	0.00	0.00	2,241,808,856.00	2,052,227,411.67	2,154,953,954.23
7094	Tertiary Education	2,077,304,666.00	2,156,118,301.00	1,149,527,017.00	0.00	0.00	2,241,808,856.00	2,052,227,411.67	2,154,953,954.23
70942	Second Stage of Tertiary Education	2,077,304,666.00	2,156,118,301.00	1,149,527,017.00	0.00	0.00	2,241,808,856.00	2,052,227,411.67	2,154,953,954.23
052100100100	MINISTRY OF HEALTH								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	1,372,616,015.00	24,283,355,926.98	5,082,583,565.55	0.00	0.00	27,628,158,118.54	27,790,865,667.91	29,094,211,159.71
7074	Public Health Services	12,960,000.00	22,545,770,132.98	3,311,613,891.77	0.00	0.00	26,032,011,932.54	26,447,101,875.92	27,768,826,969.71
70741	Public Health Services	12,960,000.00	22,545,770,132.98	3,311,613,891.77	0.00	0.00	26,032,011,932.54	26,447,101,875.92	27,768,826,969.71
70741					0.00	0.00			
	Health N. E. C	1,359,656,015.00	1,737,585,794.00	1,770,969,673.78			1,596,146,186.00	1,343,763,791.99	1,325,384,190.00
70761	Health N. E. C	1,359,656,015.00	1,737,585,794.00	1,770,969,673.78	0.00	0.00	1,596,146,186.00	1,343,763,791.99	1,325,384,190.00
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	1,777,014,076.00	2,283,312,328.72	827,532,570.29	0.00	0.00	2,160,091,833.00	2,455,064,661.00	2,753,017,734.60
7074	Public Health Services	1,777,014,076.00	2,283,312,328.72	827,532,570.29	0.00	0.00	2,160,091,833.00	2,455,064,661.00	2,753,017,734.60
70741	Public Health Services	1,777,014,076.00	2,283,312,328.72	827,532,570.29	0.00	0.00	2,160,091,833.00	2,455,064,661.00	2,753,017,734.60
		•	•			•			
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	6,038,842,168.00	3,266,413,846.00	1,635,962,797.82	0.00	0.00	2,352,443,846.00	5,706,496,583.01	6,097,184,562.25
7073	Hospital Services	6,038,842,168.00	3,266,413,846.00	1,635,962,797.82	0.00	0.00	2,352,443,846.00	5,706,496,583.01	6,097,184,562.25
70732	-				0.00	0.00			
70732	Specialized Hospital Services	6,038,842,168.00	3,266,413,846.00	1,635,962,797.82	0.00	0.00	2,352,443,846.00	5,706,496,583.01	6,097,184,562.25
052102700100	Rivers State Hospitals Mgt Board - HQs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	2,766,032,306.99	2,917,600,374.00	617,446,408.25	0.00	0.00	2,414,878,809.00	2,270,409,611.00	2,024,927,356.40
7073	Hospital Services	2,766,032,306.99	2,917,600,374.00	617,446,408.25	0.00	0.00	2,414,878,809.00	2,270,409,611.00	2,024,927,356.40
70731	General Hospital Services	2,766,032,306.99	2,917,600,374.00	617,446,408.25	0.00	0.00	2,414,878,809.00	2,270,409,611.00	2,024,927,356.40
		· · · · · · · · · · · · · · · · · · ·		· · ·					
052102700200	Rivers State Hospitals Mgt Board - Zones								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	0.00	18,347,174.37	9,173,587.19	0.00	0.00	12,843,022.06	31,247,966.93	31,872,926.27
	Hospital Services	0.00	18,347,174.37	9,173,587.19	0.00	0.00	12,843,022.06	31,247,966.93	31,872,926.27
7072		0.00	10,347,174.37						
7073			10 247 174 27	0 172 507 10	0.00	0.00	12 0/2 022 022	21 247 066 021	21 072 026 22
7073 70731	General Hospital Services	0.00	18,347,174.37	9,173,587.19	0.00	0.00	12,843,022.06	31,247,966.93	31,872,926.27

	Description	2020 Full Versit Act	2024 Ammund D. L.	formania la manage de la			2022 American Dr. 1	2022 Out Vern Fett	2024 Out Veen Feet
ode 07	Description	2020 Full Year Actuals		rformance January to June	2.22	2.22	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Health	0.00	130,942,942.82	5,656,055.54	0.00	0.00	134,615,321.41	147,835,904.98	155,075,902.63
734	Hospital Services	0.00	130,942,942.82	5,656,055.54		0.00	134,615,321.41	147,835,904.98	155,075,902.63
731	General Hospital Services	0.00	130,942,942.82	5,656,055.54	0.00	0.00	134,615,321.41	147,835,904.98	155,075,902.63
2110200300	Free Medical Care Programme								
de	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
17	Health	0.00	69,877,025.72	5,719,069.69	0.00	0.00	69,510,722.86	76,231,194.50	79,897,475.82
73	Hospital Services	0.00	69,877,025.72	5,719,069.69	0.00	0.00	69,510,722.86	76,231,194.50	79,897,475.82
0731	General Hospital Services	0.00	69,877,025.72	5,719,069.69	0.00	0.00	69,510,722.86	76,231,194.50	79,897,475.82
2110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND	1							
ode	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
9	Education	940,319,806.34	1,070,948,567.00	471,457,448.89	0.00	0.00	1,092,038,744.00	1,264,026,287.00	1,256,389,076.50
94	Tertiary Education	940,319,806.34	1,070,948,567.00	471,457,448.89	0.00	0.00	1,092,038,744.00	1,264,026,287.00	1,256,389,076.50
941	First Stage of Tertiary Education	940,319,806.34	1,070,948,567.00	471,457,448.89	0.00	0.00	1,092,038,744.00	1,264,026,287.00	1,256,389,076.50
53500100100	MINISTRY OF ENVIRONMENT	2000 - 1111	2004	,				2000 0 1 1/2 5 1/2	20212 111 2
ode	Description	2020 Full Year Actuals		rformance January to June	2.22		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
05	Environmental Protection	566,988,250.00	1,894,334,720.52	320,032,629.84	0.00	0.00	2,404,108,699.00	2,644,549,397.77	2,754,055,861.74
056	Environmental Protection N.E.C.	566,988,250.00	1,894,334,720.52	320,032,629.84	0.00	0.00	2,404,108,699.00	2,644,549,397.77	2,754,055,861.74
0561	Environmental Protection N.E.C.	566,988,250.00	1,894,334,720.52	320,032,629.84	0.00	0.00	2,404,108,699.00	2,644,549,397.77	2,754,055,861.74
3500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS &	(
de	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
)5	Environmental Protection	72,001,615.80	158,185,219.67	45,975,010.50	0.00	0.00	190,996,025.84	208,386,084.93	243,423,489.93
)54	Protection of Biodiversity and Landscape	0.00	756,900.00	333,000.00	0.00	0.00	378,450.00	397,372.50	405,319.95
)541	Protection of Biodiversity and Landscape	0.00	756,900.00	333,000.00	0.00	0.00	378,450.00	397,372.50	405,319.95
)56	Environmental Protection N.E.C.	72,001,615.80	157,428,319.67	45,642,010.50	0.00	0.00	190,617,575.84	207,988,712.43	243,018,169.98
)561	Environmental Protection N.E.C.	72,001,615.80	157,428,319.67	45,642,010.50	0.00	0.00	190,617,575.84	207,988,712.43	243,018,169.98
3505300100	RIVERS STATE WASTE MANAGEMENT AGENCY								
de	Description Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
				2,418,420,580.45	0.00	0.00	3,980,100,561.00	4,189,797,061.45	4,402,701,420.68
)5	Environmental Protection	211,085,978.00	2,773,135,691.52	2,418,420,580.45 2,418,420,580.45	0.00	0.00	3,980,100,561.00 3,980,100,561.00	4,189,797,061.45 4,189,797,061.45	4,402,701,420.68 4,402,701,420.68
)5)51							3,980,100,561.00 3,980,100,561.00 3,980,100,561.00	4,189,797,061.45 4,189,797,061.45 4,189,797,061.45	4,402,701,420.68 4,402,701,420.68 4,402,701,420.68
9 51 9 51	Environmental Protection Waste Management Waste Management	211,085,978.00 211,085,978.00	2,773,135,691.52 2,773,135,691.52	2,418,420,580.45	0.00	0.00	3,980,100,561.00	4,189,797,061.45	4,402,701,420.68
5 951 9511 93900100100	Environmental Protection Waste Management Waste Management Ministry of Sports	211,085,978.00 211,085,978.00 211,085,978.00	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52	2,418,420,580.45 2,418,420,580.45	0.00	0.00	3,980,100,561.00 3,980,100,561.00	4,189,797,061.45 4,189,797,061.45	4,402,701,420.68 4,402,701,420.68
55 1551 1511 13900100100 ode	Environmental Protection Waste Management Waste Management Ministry of Sports Description	211,085,978.00 211,085,978.00 211,085,978.00 200 Full Year Actuals	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget	2,418,420,580.45 2,418,420,580.45 rformance January to June	0.00	0.00	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget	4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate	4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate
05 051 0511 053900100100 0de 011	Environmental Protection Waste Management Waste Management Ministry of Sports Description General Public Service	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00	2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00	0.00	0.00	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52	4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76	4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate 186,664.86
05 051 0511 053900100100 0de 011	Environmental Protection Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00 0.00	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00	2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52	4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76	4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate 186,664.86
05 051 0511 053900100100 0de 01 016	Environmental Protection Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00 0.00	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 232,387.00	2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 223,091.52	4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76	4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate 186,664.86 186,664.86
055 051 0511 03900100100 0de 01 016 0161	Environmental Protection Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00 0.00 0.00 611,390,627.32	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 232,387.00 2,796,362,596.01	2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00 0.00 1,261,221,116.59	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 223,091.52 2,908,161,199.73	4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76 2,830,341,049.40	4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate 186,664.86 186,664.86 3,027,705,598.39
55 551 5511 3900100100 de 1 1 16 161 188 881	Environmental Protection Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00 0.00 0.00 611,390,627.32 611,390,627.32	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 232,387.00 2,796,362,596.01 2,796,362,596.01	2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00 0.00 1,261,221,116.59 1,261,221,116.59	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 223,091.52 2,908,161,199.73 2,908,161,199.73	4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76 2,830,341,049.40 2,830,341,049.40	4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate 186,664.86 186,664.86 3,027,705,598.39 3,027,705,598.39
5 5 5 1 5 1 1 3 3 9 0 0 1 0 0 1 0 0 0 0 0 0 0 0 1 1 1 1 6 1 6	Environmental Protection Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00 0.00 0.00 611,390,627.32	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 232,387.00 2,796,362,596.01	2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00 0.00 1,261,221,116.59	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 223,091.52 2,908,161,199.73	4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76 2,830,341,049.40	4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate 186,664.86 186,664.86 3,027,705,598.39
5 51 511 3900100100 de 1 16 161 8 8 8 81 811	Environmental Protection Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Reverses State Sports Council	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00 0.00 0.00 611,390,627.32 611,390,627.32 611,390,627.32	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01	2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00 0.00 1,261,221,116.59 1,261,221,116.59	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73	4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40	4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate 186,664.86 186,664.86 3,027,705,598.39 3,027,705,598.39
5 5 5 5 5 1 5 5 1 1 3 3 9 0 0 1 0 0 1 0 0 1 0 0 1 0 0 1 0 1 0 1	Environmental Protection Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Reviews State Sports Council Description	211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00 0.00 0.00 611,390,627.32 611,390,627.32 611,390,627.32	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01	2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00 0.00 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 223,091.52 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73	4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76 183,004.76 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40	4,402,701,420.68 4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate 186,664.86 186,664.86 3,027,705,598.39 3,027,705,598.39 3,027,705,598.39
55 51 511 3900100100 de 1 1 16 161 8 8 81 811 3905100100 de	Environmental Protection Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Recreational and Sporting Services Revers State Sports Council Description General Public Service	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00 0.00 611,390,627.32 611,390,627.32 2020 Full Year Actuals 0.00	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01	2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00 0.00 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 1,261,221,110.59	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 223,091.52 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73	4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76 183,004.76 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40	4,402,701,420.68 4,402,701,420.68 4,402,701,420.68 186,664.86 186,664.86 3,027,705,598.39 3,027,705,598.39 2024 Out-Year Estimate 126,303.03
55 51 511 3900100100 de 1 1 16 161 8 8 81 811 3905100100 de 1	Environmental Protection Waste Management Waste Management Waste Management Ministry of Sports Description General Public Services N.E.C General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Rivers State Sports Council Description General Public Service General Public Service General Public Service General Public Services N.E.C	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00 0.00 0.00 611,390,627.32 611,390,627.32 611,390,627.32 2020 Full Year Actuals 0.00 0.00	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 232,387.00 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,2796,362,596.01 2,2796,362,596.01	2,418,420,580.45 2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 rformance January to June 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2022 Approved Budget 117,930.00 117,930.00	4,189,797,061.45 4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 123,826.50 123,826.50	4,402,701,420.68 4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate 186,664.86 186,664.86 186,664.86 3,027,705,598.39 3,027,705,598.39 2024 Out-Year Estimate 126,303.03
55 51 3900100100 de 1 16 161 188 81 811 3905100100 de 1 1 16	Environmental Protection Waste Management Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Rivers State Sports Council Description General Public Service General Public Service General Public Services General Public Services N.E.C General Public Services N.E.C	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 200 Full Year Actuals 0.00 0.00 611,390,627.32 611,390,627.32 611,390,627.32 2020 Full Year Actuals 0.00 0.00 0.00	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2021 Approved Budget 235,860.00 235,860.00	2,418,420,580.45 2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2022 Approved Budget 117,930.00 117,930.00	4,189,797,061.45 4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2023 Out-Year Estimate 123,826.50 123,826.50	4,402,701,420.68 4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate 186,664.86 186,664.86 3,027,705,598.39 3,027,705,598.39 2024 Out-Year Estimate 126,303.03 126,303.03
55 51 3900100100 ide 1 16 161 8 8 81 811 3905100100 ide 1 1 16 16	Environmental Protection Waste Management Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Rivers State Sports Council Description General Public Service General Public Services General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00 0.00 611,390,627.32 611,390,627.32 611,390,627.32 2020 Full Year Actuals 0.00 0.00 0.00 121,765,817.88	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,35,860.00 235,860.00 235,860.00 235,860.00	2,418,420,580.45 2,418,420,580.45 2,418,420,580.45 2,418,420,580.45 0.00 0.00 0.00 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 rformance January to June 0.00 0.00 0.00 0.00 103,574,558.24	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 223,091.52 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2022 Approved Budget 117,930.00 117,930.00 274,607,124.52	4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 21,830,341,049.40 2023 Out-Year Estimate 123,826.50 123,826.50 290,938,539.65	4,402,701,420.68 4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate 186,664.86 186,664.86 3,027,705,598.39 3,027,705,598.39 3,027,705,598.30 126,303.03 126,303.03 126,303.03
55 55 551 3900100100 6de 11 16 16 18 18 18 18 11 3905100100 6de 11 16 16 16 16 16 16 16 16 16	Environmental Protection Waste Management Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Rivers State Sports Council Description General Public Services N.E.C General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreation, Culture and Religion Recreation, Culture and Religion Recreational and Sporting Services	2020 Full Year Actuals 2020 Full Year Actuals 0.00 0.00 611,390,627.32 611,390,627.32 611,390,627.32 2020 Full Year Actuals 0.00 0.00 121,765,817.88	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.00 235,860.00 235,860.00 235,860.00 277,171,557.04 277,171,557.04	2,418,420,580.45 2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,980,100,561.00 3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 223,091.52 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 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2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,0	4,402,701,420.68 4,402,701,420.68 4,402,701,420.68 186,664.86 186,664.86 3,027,705,598.39 3,027,705,598.39 2024 Out-Year Estimate 126,303.03 126,303.03 126,303.03 252,023,537.83
055 051 0511 03900100100 0de 01 016 016 016 018 081 081 03905100100 0de 01 016 016 016 016 016 016 016	Environmental Protection Waste Management Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Rivers State Sports Council Description General Public Service General Public Services General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00 0.00 611,390,627.32 611,390,627.32 611,390,627.32 2020 Full Year Actuals 0.00 0.00 0.00 121,765,817.88	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,35,860.00 235,860.00 235,860.00 235,860.00	2,418,420,580.45 2,418,420,580.45 2,418,420,580.45 2,418,420,580.45 0.00 0.00 0.00 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 rformance January to June 0.00 0.00 0.00 0.00 103,574,558.24	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 223,091.52 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2022 Approved Budget 117,930.00 117,930.00 274,607,124.52	4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 21,830,341,049.40 2023 Out-Year Estimate 123,826.50 123,826.50 290,938,539.65	4,402,701,420.68 4,402,701,420.68 4,402,701,420.68 2024 Out-Year Estimate 186,664.86 186,664.86 3,027,705,598.39 3,027,705,598.39 3,027,705,598.30 126,303.03 126,303.03 126,303.03
005 005 005 005 005 006 001 006 001 006 008 008 008 008 009 006 006 007 007 008 008 008 009 009 009 009 009	Environmental Protection Waste Management Waste Management Waste Management Ministry of Sports Description General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Rivers State Sports Council Description General Public Services N.E.C General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services	2020 Full Year Actuals 2020 Full Year Actuals 0.00 0.00 611,390,627.32 611,390,627.32 611,390,627.32 2020 Full Year Actuals 0.00 0.00 121,765,817.88	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.00 235,860.00 235,860.00 235,860.00 277,171,557.04 277,171,557.04	2,418,420,580.45 2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,980,100,561.00 3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 223,091.52 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 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005 005 005 005 11 005 11 005 11 006 001 008 008 10 008 10 008 10 006 001 008 008 10 009 10 009 10 009 10 009 10 10 10 10 10 10 10 10 10 10	Environmental Protection Waste Management Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Rivers State Sports Council Description General Public Service General Public Service General Public Services N.E.C General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Recreational and Sporting Services	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 200 Full Year Actuals 0.00 0.00 0.00 611,390,627.32 611,390,627.32 611,390,627.32 2020 Full Year Actuals 0.00 0.00 0.00 121,765,817.88 121,765,817.88	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 271,171,557.04 277,171,557.04	2,418,420,580.45 2,418,420,580.45 2,418,420,580.45 cformance January to June 0.00 0.00 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 0.00 0.00 0.00 103,574,558.24 103,574,558.24	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,980,100,561.00 3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2022 Approved Budget 117,930.00 117,930.00 117,930.00 274,607,124.52 274,607,124.52	4,189,797,061.45 4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2023 Out-Year Estimate 123,826.50 123,826.50 123,826.50 290,938,539.65 290,938,539.65 290,938,539.65	4,402,701,420.68 4,402,701,420.68 4,402,701,420.68 186,664.86 186,664.86 3,027,705,598.39 3,027,705,598.39 2024 Out-Year Estimate 126,303.03 126,303.03 126,303.03 252,023,537.83 252,023,537.83
005 0051 00511 53900100100 ode 01 016 016 016 008 0081 53905100100 ode 01 016 016 016 008 008 008 01 016 016 008 008 008 008 008 008 008 00	Environmental Protection Waste Management Waste Management Waste Management Ministry of Sports Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Rivers State Sports Council Description General Public Service General Public Services N.E.C General Public Services N.E.C Recreation, Culture and Religion Recreational and Sporting Services Recreational and Sporting Services Recreational and Sporting Services Recreational and Sporting Services Recreational and Sporting Services	211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 211,085,978.00 2020 Full Year Actuals 0.00 0.00 611,390,627.32 611,390,627.32 611,390,627.32 2020 Full Year Actuals 0.00 0.00 121,765,817.88 121,765,817.88 121,765,817.88	2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2,773,135,691.52 2021 Approved Budget 232,387.00 232,387.00 2,796,362,596.01 2,796,362,596.01 2,796,362,596.01 2,796,362,596.00 235,860.00 235,860.00 235,860.00 277,171,557.04 277,171,557.04 277,171,557.04	2,418,420,580.45 2,418,420,580.45 2,418,420,580.45 rformance January to June 0.00 0.00 1,261,221,116.59 1,261,221,116.59 1,261,221,116.59 0.00 0.00 0.00 103,574,558.24 103,574,558.24 103,574,558.24	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,980,100,561.00 3,980,100,561.00 3,980,100,561.00 2022 Approved Budget 223,091.52 223,091.52 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.73 2,908,161,199.	4,189,797,061.45 4,189,797,061.45 4,189,797,061.45 2023 Out-Year Estimate 183,004.76 183,004.76 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2,830,341,049.40 2023 Out-Year Estimate 123,826.50 123,826.50 290,938,539.65 290,938,539.65 290,938,539.65 290,938,539.65	4,402,701,420.68 4,402,701,420.68 4,402,701,420.68 186,664.86 186,664.86 3,027,705,598.39 3,027,705,598.39 3,027,705,598.30 126,303.03 126,303.03 126,303.03 252,023,537.83 252,023,537.83
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053905300100	Rivers State Sports Institute, Isaka								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	40,995,464.68	109,920,384.88	22,006,935.94	0.00	0.00	107,922,032.44	108,022,298.81	111,490,045.92
7081	Recreational and Sporting Services	40,995,464.68	109,920,384.88	22,006,935.94	0.00	0.00	107,922,032.44	108,022,298.81	111,490,045.92
70811	Recreational and Sporting Services	40,995,464.68	109,920,384.88	22,006,935.94	0.00	0.00	107,922,032.44	108,022,298.81	111,490,045.92
055100100100	Ministry of Local Government Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	119,341,541.00	687,956,444.56	55,419,049.25	0.00	0.00	675,576,466.93	700,141,222.08	743,068,800.68
7062	Community Development	119,341,541.00	687,956,444.56	55,419,049.25	0.00	0.00	675,576,466.93	700,141,222.08	743,068,800.68
70621	Community Development	119,341,541.00	687,956,444.56	55,419,049.25	0.00	0.00	675,576,466.93	700,141,222.08	743,068,800.68
056200100100	Ministry of Chieftaincy and Community Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	85,158,891.00	278,034,128.27	46,433,493.57	0.00	0.00	262,385,527.00	273,459,407.48	288,249,388.00
7062	Community Development	85,158,891.00	278,034,128.27	46,433,493.57	0.00	0.00	262,385,527.00	273,459,407.48	288,249,388.00
70621	Community Development	85,158,891.00	278,034,128.27	46,433,493.57	0.00	0.00	262,385,527.00	273,459,407.48	288,249,388.00
057300100100	Ministry of Social Welfare & Rehabilitation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	2,516,000.00	1,761,019.78	0.00	0.00	2,516,000.00	2,641,800.00	2,694,636.00
7016	General Public Services N.E.C	0.00	2,516,000.00	1,761,019.78	0.00	0.00	2,516,000.00	2,641,800.00	2,694,636.00
70161	General Public Services N.E.C	0.00	2,516,000.00	1,761,019.78	0.00	0.00	2,516,000.00	2,641,800.00	2,694,636.00
710	Social Protection	215,904,370.00	1,819,644,980.19	1,601,704,533.83	0.00	0.00	1,892,687,028.19	2,014,476,472.10	2,105,842,118.34
7109	Social Protection N. E. C	215,904,370.00	1,819,644,980.19	1,601,704,533.83	0.00	0.00	1,892,687,028.19	2,014,476,472.10	2,105,842,118.34
71091	Social Protection N. E. C	215,904,370.00	1,819,644,980.19	1,601,704,533.83	0.00	0.00	1,892,687,028.19	2,014,476,472.10	2,105,842,118.34

016102100200	Rivers State Liaison Office Lagos								
Code	Description	2020 Full Year Actuals	2021 Approved Budget of	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,679,300.00</u>	<u>1,763,265.00</u>
12	Independent Revenue	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
1202	Non-Tax Revenue	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
120207	Earnings -General	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020710	Earnings From Guest Houses	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
016103700100	Rivers State Muslim Pilgrims Welfare Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget of	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	Revenue	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	1,000,000.00	<u>1,679,300.00</u>	<u>1,763,265.00</u>
12	Independent Revenue	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
1202	Non-Tax Revenue	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
120206	Sales - General	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020656	Sales of Muslem Pilgrims Form	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
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016103800100	Rivers State Christian Pilgrims Welfare Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erf	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	3,500,000.00	0.00	0.00	0.00	2,000,000.00	3,358,600.00	3,526,530.00
<u></u>	Independent Revenue	0.00	3,500,000.00	0.00	0.00	0.00	2,000,000.00	3,358,600.00	3,526,530.00
1202	Non-Tax Revenue	0.00	3,500,000.00	0.00	0.00	0.00	2,000,000.00	3,358,600.00	3,526,530.00
120206	Sales - General	0.00	3,500,000.00	0.00	0.00	0.00	2,000,000.00	3,358,600.00	3,526,530.00
12020616	Sales Of Christian Pilgrims Form	0.00	3,500,000.00	0.00	0.00	0.00	2,000,000.00	3,358,600.00	3,526,530.00
		7.57	2,223,223.23		5.35	5.55	_,,,	2,223,232.53	2,020,000.00
012300100100	Ministry of Information								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erf	ormance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	14,500,000.00	30,000,000.00	0.00	0.00	0.00	14,500,000.00	24,349,850.00	25,567,342.50
<u>=</u> 12	Independent Revenue	14,500,000.00	30,000,000.00	0.00	0.00	0.00	14,500,000.00	24,349,850.00	25,567,342.50
1202	Non-Tax Revenue	14,500,000.00	30,000,000.00	0.00	0.00	0.00	14,500,000.00	24,349,850.00	25,567,342.50
120204	Fees - General	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	2,518,950.00	2,644,897.50
120204	Newspaper/Magazines Registration	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	2,518,950.00	2,644,897.50
12020484	Earnings -General	13,000,000.00	28,500,000.00	0.00	0.00	0.00	13,000,000.00	21,830,900.00	22,922,445.00
12020713	Earning From Government Printing Press	500,000.00	2,000,000.00	0.00	0.00	0.00	500,000.00	839,650.00	881,632.50
12020717	Pas/Eng Service	1,000,000.00	17,000,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020717	E-Liabrary	1,000,000.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020719	Certify True Copy Of Gazette	1,000,000.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020719	Earning From Information Centre	9,500,000.00	6,000,000.00	0.00	0.00	0.00	9,500,000.00	15,953,350.00	16,751,017.50
12020726	Earning From information Centre	9,500,000.00	6,000,000.00	0.00	0.00	0.00	9,500,000.00	15,955,550.00	16,751,017.50
012500100100	Office of the Head of State Civil Service								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erf	annones la nuem de lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code		84,862,293.32			0.00	0.00			
<u>1</u> 12	Revenue		105,600,000.00	<u>3,171,500.00</u>	0.00	0.00	2,200,000,000.00	3,694,460,000.00	3,879,183,000.00
1202	Independent Revenue Non-Tax Revenue	84,862,293.32 84,862,293.32	105,600,000.00 105,600,000.00	3,171,500.00 3,171,500.00	0.00	0.00	2,200,000,000.00 2,200,000,000.00	3,694,460,000.00 3,694,460,000.00	<i>3,879,183,000.00</i> 3,879,183,000.00
120206		0.00	0.00	3,171,500.00	0.00	0.00			
120206	Sales - General	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,679,300,000.00 1,679,300,000.00	1,763,265,000.00
	Sales Of Id Cards						1,000,000,000.00		1,763,265,000.00
120207	Earnings -General	0.00	0.00	0.00 0.00	0.00	0.00	1,000,000,000.00	1,679,300,000.00	1,763,265,000.00
12020727	Civil Servant Welfare Buses	0.00	0.00		0.00	0.00	1,000,000,000.00	1,679,300,000.00	1,763,265,000.00
120208	Rent On Government Buildings - General	84,862,293.32	105,600,000.00	3,171,500.00	0.00	0.00	200,000,000.00	335,860,000.00	352,653,000.00
12020801	Rent On Govt Office	75,862,293.32	105,600,000.00	3,171,500.00	0.00	0.00	100,000,000.00	167,930,000.00	176,326,500.00
12020802	Rent On Govt.Offices	9,000,000.00	0.00	0.00	0.00	0.00	80,000,000.00	134,344,000.00	141,061,200.00
12020818	Rent From Business Places Located Within Governm	0.00	0.00	0.00	0.00	0.00	20,000,000.00	33,586,000.00	35,265,300.00
	I								
012500500100	Establishment, Training & Pension Bureau								
Code	Description	2020 Full Year Actuals	2021 Approved Budget orf				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	Revenue	<u>0.00</u>	<u>1,000,000.00</u>	<u>40,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,679,300.00</u>	<u>1,763,265.00</u>
12	Independent Revenue	0.00	1,000,000.00	40,000.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
1202	Non-Tax Revenue	0.00	1,000,000.00	40,000.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
120204	Fees - General	0.00	1,000,000.00	40,000.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020457	Course Fees	0.00	650,000.00	40,000.00	0.00	0.00	670,000.00	1,125,131.00	1,181,387.55
12020458	Seminar/Workshop Fees	0.00	100,000.00	0.00	0.00	0.00	220,000.00	369,446.00	387,918.30

12020478									
	Photo-Copying (Library)	0.00	50,000.00	0.00	0.00	0.00	110,000.00	184,723.00	193,959.15
12020496	Admin Officers Examination Fees	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
014800100100	Rivers State Independent Electoral Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget orf				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>8,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>8,000,000.00</u>	<u>13,434,400.00</u>	<u>14,106,120.00</u>
12	Independent Revenue	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	13,434,400.00	14,106,120.00
1202	Non-Tax Revenue	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	13,434,400.00	14,106,120.00
120206	Sales - General	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	13,434,400.00	14,106,120.00
12020640	Sales Of Nomination Forms For Lga Chairman Poisti	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	13,434,400.00	14,106,120.00
016700100100	Ministry of Special Duties								
Code	Description	2020 Full Year Actuals	2021 Approved Budget of	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	Revenue	<u>2,200,000.00</u>	<u>9,200,000.00</u>	<u>3,661,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>14,146,320.00</u>	<u>23,755,915.18</u>	<u>24,943,710.93</u>
12	Independent Revenue	2,200,000.00	9,200,000.00	3,661,000.00	0.00	0.00	14,146,320.00	23,755,915.18	24,943,710.93
1202	Non-Tax Revenue	2,200,000.00	9,200,000.00	3,661,000.00	0.00	0.00	14,146,320.00	23,755,915.18	24,943,710.93
120201	Licences - General	0.00	4,000,000.00	1,930,000.00	0.00	0.00	13,800,000.00	23,174,340.00	24,333,057.00
12020146	License Condition-Commercial	0.00	4,000,000.00	1,930,000.00	0.00	0.00	13,800,000.00	23,174,340.00	24,333,057.00
120204	Fees - General	2,200,000.00	5,200,000.00	1,731,000.00	0.00	0.00	346,320.00	581,575.18	610,653.93
12020428	Fire Safety Certificate Fees	2,200,000.00	5,000,000.00	1,706,000.00	0.00	0.00	0.00	0.00	0.00
12020457	Course Fees	0.00	200,000.00	25,000.00	0.00	0.00	346,320.00	581,575.18	610,653.93
	•		,	-,	2.22		,-	/	,
021500100100	Ministry of Agriculture								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erf	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	22,640,000.00	50,501,000.00	200,000.00	0.00	0.00	28,807,696.60	48,376,764.90	50,795,603.15
<u>-</u> 12	Independent Revenue	22,640,000.00	50,501,000.00	200,000.00	0.00	0.00	28,807,696.60	48,376,764.90	50,795,603.15
1202	Non-Tax Revenue	22,640,000.00	50,501,000.00	200,000.00	0.00	0.00	28,807,696.60	48,376,764.90	50,795,603.15
120201	Licences - General	1,400,000.00	2,500,000.00	0.00	0.00	0.00	8,000,000.00	13,434,400.00	14,106,120.00
12020116	Dried Fish & Meat Licenses	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020138	Forest Licenses	1,200,000.00	1,200,000.00	0.00	0.00	0.00	4,000,000.00	6,717,200.00	7,053,060.00
12020139	Forest Industries	200,000.00	300,000.00	0.00	0.00	0.00	4,000,000.00	6,717,200.00	7,053,060.00
120204	Fees - General	11,040,000.00	39,501,000.00	200,000.00	0.00	0.00	8,307,696.60	13,951,114.90	14,648,670.65
12020446	Agricultural/Vetinary Services Fees	500,000.00	3,000,000.00	0.00	0.00	0.00	367,696.60	617,472.90	648,346.55
12020450	Inspection Fees	1,040,000.00	30,501,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020464	Produce Inspection Fees	2,500,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020404	Cattle Market Fees	7,000,000.00	6,000,000.00	200,000.00	0.00	0.00	6,940,000.00	11,654,342.00	12,237,059.10
120206	Sales - General	10,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	13,434,400.00	14,106,120.00
12020619	Sales Of Agricultural Products(Nursery Sales)	10,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	13,434,400.00	14,106,120.00
12020015	Earnings -General	200,000.00	500,000.00	0.00	0.00	0.00	4,500,000.00	7,556,850.00	7,934,692.50
120207	Hire Of Plant And Equipment	0.00	500,000.00	0.00	0.00	0.00	500,000.00	839,650.00	881,632.50
12020720	Hire Of Government Plants /Rivers Craft (Barges An	200,000.00	0.00	0.00	0.00	0.00	4,000,000.00	6,717,200.00	7,053,060.00
12020/32	Hire Of Government Plants / Rivers Craft (Barges An	200,000.00	0.00	0.00	0.00	0.00	4,000,000.00	0,/1/,200.00	7,053,060.00
021510600200	Rivers State School-to-Land Authority								
	-	2020 Full Year Actuals	2021 Approved Budget of	numana lanuani ta liina			2022 Ammunuad Budant	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description	2020 Full Year Actuals 0.00	2021 Approved Budget erf	0.00	0.00	0.00	2022 Approved Budget	1,679,300.00	1,763,265.00
12	Revenue		5,000,000.00				1,000,000.00		
12	Independent Revenue	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
1202	Non-Tax Revenue	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
120206	Sales - General	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020619	Sales Of Agricultural Products(Nursery Sales)	0.00	5,000,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
022000722	Tours Demonstrated 18 11 12 11								
022000700100	Treasury Department (Accountant General)	2020 Full 1	2024 4				2022 4	2022 0.4 %	2024 04 11
Code	Description	2020 Full Year Actuals	2021 Approved Budget erf				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	Revenue	153,928,603,878.33	338,882,640,429.80	217,700,685,249.41	0.00	0.00	327,015,026,960.33	301,933,931,487.00	314,413,789,553.00
11	GOVERNMENT SHARE OF FAAC	150,888,835,720.61	200,618,522,482.80	75,181,908,906.57	0.00	0.00	228,358,305,807.00	247,277,210,334.00	262,257,068,400.00
1101	GOVERNMENT SHARE OF FAAC	150,888,835,720.61	200,618,522,482.80	75,181,908,906.57	0.00	0.00	228,358,305,807.00	247,277,210,334.00	262,257,068,400.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVE	114,937,459,497.20	106,807,266,966.00	51,794,240,359.97	0.00	0.00	167,116,689,362.00	182,035,593,889.00	197,015,451,955.00
11010101	Statutory Allocation	36,554,362,710.39	35,690,630,466.00	16,473,479,461.53	0.00	0.00	53,027,386,977.00	58,438,849,638.00	63,911,265,839.00
	Mineral Fund (13% Derivation)	78,383,096,786.81	71,116,636,500.00	35,320,760,898.44	0.00	0.00	114,089,302,385.00	123,596,744,251.00	133,104,186,116.00
11010104									
11010104 110102 11010201	STATE GOVERNMENT SHARE OF VAT Share Of VAT	21,367,850,953.54 21,367,850,953.54	18,108,184,292.00 18,108,184,292.00	21,871,223,374.23 21,871,223,374.23	0.00	0.00	49,000,000,000.00 49,000,000,000.00	53,000,000,000.00 53,000,000,000.00	53,000,000,000.00 53,000,000,000.00

110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVI	14,583,525,269.87	75,703,071,224.80	1,516,445,172.37	0.00	0.00	12,241,616,445.00	12,241,616,445.00	12,241,616,445.00
110103	Refunds from ESCREW/PARIS/ECA	3,340,966,241.37	54,371,309,664.48	794,512,016.27	0.00	0.00	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
11010301	Refunds of Bank Charges	28,849,333.27	42,261,607.36	4,160,961.71	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
11010302	Excess Crude	1,580,095,133.80	15,017,516,618.00	4,100,901.71	0.00	0.00	5,021,616,445.00	5,021,616,445.00	5,021,616,445.00
11010303	Exchange Rate Gain	4,131,788,661.43	5,197,682,992.00	262,314,023.65	0.00	0.00	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
11010304	Forex Equalization	3,981,094,294.52	1,074,300,342.96	455,458,170.74	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
11010303	Solid Mineral	63,224,011.25	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
11010307	Other FAAC	1,457,507,594.23	0.00	0.00	0.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00
13	Aid And Grants	3,039,768,157.72	7,332,884,079.00	0.00	0.00	0.00	11,700,000,000.00	7,700,000,000.00	4,700,000,000.00
1301	Aid	0.00	5,713,000,000.00	0.00	0.00	0.00	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
130102	Foreign Aids	0.00	5,713,000,000.00	0.00	0.00	0.00	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
130102	Capital Foreign Aids	0.00	5,713,000,000.00	0.00	0.00	0.00	3,000,000,000.00	1,000,000,000.00	1,000,000,000.00
13010202	Grants	3,039,768,157.72	1,619,884,079.00	0.00	0.00	0.00	8,700,000,000.00	6,700,000,000.00	3,700,000,000.00
130201	Domestic Grants	3,039,768,157.72	1,619,884,079.00	0.00	0.00	0.00	8,700,000,000.00	6,700,000,000.00	3,700,000,000.00
130201	Capital Domestic Grants	3,039,768,157.72	1,619,884,079.00	0.00	0.00	0.00	8,700,000,000.00	6,700,000,000.00	3,700,000,000.00
14	Capital Developmentfund (Cdf) Receipts	0.00	130,931,233,868.00	142,518,776,342.84	0.00	0.00	86,956,721,153.33	46,956,721,153.00	47,456,721,153.00
1402	Other Capital Receipts	0.00	70,010,005,000.00	142,518,776,342.84	0.00	0.00	25,456,721,153.33	25,456,721,153.00	25,456,721,153.00
140201	Other Capital Receipts	0.00	70,010,005,000.00	142,518,776,342.84	0.00	0.00	25,456,721,153.33	25,456,721,153.00	25,456,721,153.00
14020101	Other Capital Receipts To Cdf	0.00	50,010,005,000.00	142,518,776,342.84	0.00	0.00	5,456,721,153.33	5,456,721,153.00	5,456,721,153.00
14020101	Sale Of Fixed Assets	0.00	20,000,000,000.00	0.00	0.00	0.00	20,000,000,000.00	20,000,000,000.00	20,000,000,000.00
14020102	Loans/ Borrowings Receipt	0.00	60,921,228,868.00	0.00	0.00	0.00	61,500,000,000.00	21,500,000,000.00	22,000,000,000.00
140301	Domestic Loans/ Borrowings Receipt	0.00	60,051,228,868.00	0.00	0.00	0.00	60,000,000,000.00	20,000,000,000.00	20,000,000,000.00
14030101	Domestic Loans/ Borrowings From Financial Institut	0.00	60,051,228,868.00	0.00	0.00	0.00	60,000,000,000.00	20,000,000,000.00	20,000,000,000.00
140302	International Loans/ Borrowings Receipt	0.00	870,000,000.00	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	2,000,000,000.00
14030201	International Loans/ Borrowings From Financial Inst	0.00	870,000,000.00	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	2,000,000,000.00
14030201	international county borrowings from financial inse	0.00	670,000,000.00	0.00	0.00	0.00	1,500,000,000.00	1,300,000,000.00	2,000,000,000.00
022000800100	Rivers State Internal Revenue Service								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	108.282.528.367.53	95,644,417,121.00	61,357,857,042.77	0.00	0.00	135,061,875,393.67	178,621,439,905.62	190,203,011,900.65
12	Independent Revenue	108,282,528,367.53	95,644,417,121.00	61,357,857,042.77	0.00	0.00	135,061,875,393.67	178,621,439,905.62	190,203,011,900.65
1201	Tax Revenue							, , ,	
		105.420.903.033.45	91.749.499.000.00	61.350.521.221.77	0.00	0.00	131.2/0.925.685.5/	1/4.808.336.448.99	186.385.536.154.81
	1 1 1 1 1 1	105,420,903,033.45 97,729,924,964,45	91,749,499,000.00	61,350,521,221.77 56,709,438,336,26	0.00	0.00	131,270,925,685.57 110,270,925,685.57	174,808,336,448.99 139,771,936,448.99	186,385,536,154.81 151.341.075.634.81
120101	Personal Taxes	97,729,924,964.45	10,000,000,000.00	56,709,438,336.26	0.00	0.00	110,270,925,685.57	139,771,936,448.99	151,341,075,634.81
120101 12010104	Personal Taxes Personal Income Tax (PAYE)	97,729,924,964.45 96,960,838,830.56	10,000,000,000.00 0.00	56,709,438,336.26 0.00	0.00 0.00	0.00 0.00	110,270,925,685.57 102,897,000,000.00	139,771,936,448.99 132,362,659,329.24	151,341,075,634.81 143,924,389,237.94
120101 12010104 12010105	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears)	97,729,924,964.45 96,960,838,830.56 7,338,372.43	10,000,000,000.00 0.00 6,000,000,000.00	56,709,438,336.26 0.00 56,692,107,444.13	0.00 0.00 0.00	0.00 0.00 0.00	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00
120101 12010104 12010105 12010106	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14
120101 12010104 12010105 12010106 12010109	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000.00 0.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35
120101 12010104 12010105 12010106 12010109 12010110	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000.00 0.00 0.	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95	133,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38
120101 12010104 12010105 12010106 12010109 12010110 120103	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000 0.00 0.00 81,749,499,000.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00
120101 12010104 12010105 12010106 12010109 12010110 120103 12010301	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000.00 0.00 0.00 81,749,499,000.00 78,449,499,000.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00
120101 12010104 12010105 12010106 12010109 12010110 1201030 12010301 12010302	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000.00 0.00 0.	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00 1,005,000,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00
120101 12010104 12010105 12010106 12010109 12010110 1201030 12010301 12010302 12010307	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000.00 0.00 0.	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,897,000,000.00 4,000,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000.00 200,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00 1,005,000,000.00 200,400,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00
120101 12010104 12010105 12010106 12010109 12010110 1201030 12010301 12010302	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000.00 0.00 0.	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00 1,005,000,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00
120101 12010104 12010105 12010106 12010109 12010110 1201031 12010301 12010302 12010307 12010308	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000 0.00 0.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,887,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 1,000,000,000.00 200,000,000.00 1,000,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00 1,005,000,000.00 1,002,000,000.00 1,002,000,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00 200,600,400.00 1,003,002,000.00 14,084,070.00
120101 12010104 12010105 12010106 12010109 12010101 120103 12010301 12010302 12010307 12010308 12010311 12010312	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000 0.00 0.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00 1,005,000,000.00 200,400,000.00 1,002,000,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00 200,600,400.00 1,003,002,000.00
120101 12010104 12010105 12010106 12010109 12010110 12010301 12010302 12010307 12010308 12010311 12010312 12010312 12010312	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000.00 0.00 0.	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000 200,000,000.00 1,000,000,000 200,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 10,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00 1,005,000,000.00 1,002,000,000.00 14,070,000.00 20,100,000.00 10,050,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 1,006,005,000.00 1,006,005,000.00 1,003,002,000.00 14,084,070.00 20,120,100.00 10,060,050.00
120101 12010104 12010105 12010106 12010109 12010101 120103 12010301 12010302 12010307 12010308 12010311 12010312	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000.00 0.00 81,749,499,000.00 78,449,499,000.00 200,000,000.00 1,000,000.00 14,000,000.00 20,000,000.00 14,000,000.00 10,000,000.00 10,000,000.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 14,000,000.00 20,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00 1,005,000,000.00 200,000,000.00 1,002,000,000.00 14,070,000.00 20,100,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00 200,600,400.00 1,003,002,000.00 14,084,070.00 20,120,100.00
120101 12010104 12010105 12010106 12010109 12010110 1201031 12010301 12010302 12010307 12010308 12010311 12010312 12010313 12010313 12010314 12010314	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax Tax Debt Recovery Entertainment Tax	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72 1,523,798,844.73	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000 0.00 81,749,499,000.00 78,449,499,000.00 2,000,000,000.00 1,000,000,000.00 14,000,000.00 20,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00 1,439,738,253.84	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000.00 1,000,000,000.00 14,000,000.00 20,000,000.00 14,000,000.00 50,000,000.00 50,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00 1,005,000,000.00 1,002,000,000.00 14,070,000.00 20,100,000.00 20,100,000.00 50,250,000.00 5,025,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 1,006,005,000.00 200,600,400.00 1,003,002,000.00 14,084,070.00 20,120,100.00 10,060,050.00 50,300,250.00
120101 12010104 12010105 12010106 12010109 12010110 1201031 12010301 12010307 12010308 12010311 12010312 12010313 12010314 12010315 12010316	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax Tax Debt Recovery	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72 1,523,798,844.73 41,259,617.09 0.00	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000.00 0.00 81,749,499,000.00 78,449,499,000.00 2,000,000,000.00 1,000,000,000.00 14,000,000.00 20,000,000.00 14,000,000.00 50,000,000.00 50,000,000.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00 1,439,738,253.84 32,297,850.83	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,887,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000.00 1,000,000,000.00 14,000,000.00 20,000,000.00 14,000,000.00 50,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00 1,005,000,000 200,400,000.00 14,070,000.00 20,100,000.00 10,055,000.00 50,250,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00 200,600,400.00 1,003,002,000.00 14,084,070.00 20,120,100.00 10,050,050.00 50,300,250.00 50,300,250.00 5,050,125.00
120101 12010104 12010105 12010106 12010109 12010110 1201031 12010301 12010307 12010308 12010311 12010312 12010313 12010314 12010315 12010316 12010319	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax Tax Debt Recovery Entertainment Tax Casino Tax / Gambling Tax Consumption Tax	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72 1,523,798,884.473 41,259,617.09	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000 0.00 0.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00 1,439,738,253.84 32,297,850.83 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 14,000,000,000 20,000,000.00 14,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 1,000,000.00	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 1,005,000,000.00 1,005,000,000.00 14,070,000.00 14,070,000.00 10,050,000.00 10,050,000.00 10,050,000.00 50,250,000.00 5,025,000.00 1,005,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00 200,600,400.00 1,003,002,000.00 14,084,070.00 20,120,100.00 10,600,050.00 50,300,250.00 5,050,125.00 1,010,025.00
120101 12010104 12010105 12010106 12010109 12010110 1201031 12010301 12010307 12010308 12010311 12010312 12010313 12010314 12010315 12010316	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax Tax Debt Recovery Entertainment Tax Casino Tax / Gambling Tax	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72 1,523,798,844.73 41,259,617.09 0.00 37,275,405.93	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000 0.00 0.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00 1,439,738,253.84 32,297,850.83 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000 1,000,000,000 1,000,000	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 1,005,000,000.00 1,005,000,000.00 1,002,000,000.00 14,070,000.00 20,140,000.00 10,050,000.00 50,250,000.00 50,250,000.00 1,005,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 1,006,005,000.00 200,600,400.00 1,003,002,000.00 14,084,070.00 20,120,100.00 10,060,050.00 50,300,250.00 5,050,125.00 1,010,025.00 0.00
120101 12010104 12010105 12010106 12010109 12010110 12010301 12010302 12010307 12010308 12010311 12010312 12010313 12010314 12010315 12010316 12010319 12010319 12010319	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax Tax Debt Recovery Entertainment Tax Casino Tax / Gambling Tax Consumption Tax Pollution Compensation Tax (Arrears)	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72 1,523,798,844.73 41,259,617.09 0.00 37,275,405.93 150,166.67	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000.00 0.00 81,749,499,000.00 78,449,499,000.00 2,000,000,000.00 1,000,000,000.00 14,000,000.00 20,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 1,000,000.00 0.00 0.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00 1,439,738,253.84 32,297,850.83 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,887,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000.00 1,000,000,000 1,000,000,000 1,000,000	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00 1,005,000,000 200,400,000.00 14,070,000.00 20,100,000.00 10,050,000.00 50,250,000.00 5,025,000.00 1,005,000.00 0,000 0,000	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00 200,600,400.00 1,003,002,000.00 14,084,070.00 10,060,050.00 50,300,250.00 5,050,125.00 1,010,025.00 0.00
120101 12010104 12010105 12010106 12010109 12010110 1201031 12010302 12010302 12010308 12010311 12010312 12010313 12010314 12010315 12010316 12010319 12010320 12010320 12010323 12010323	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax Tax Debt Recovery Entertainment Tax Casino Tax / Gambling Tax Consumption Tax Pollution Compensation Tax (Arrears) State Value Added Tax (VAT) Non-Tax Revenue	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72 1,523,798,844.73 41,259,617.09 0.00 37,275,405.93 150,166.67 0.00 2,861,625,334.08	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000 0.00 0.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00 1,439,738,253.84 32,297,850.83 0.00 0.00 0.00 0.00 0.00 7,335,821.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,887,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000,000.00	139,777,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 1,005,000,000.00 1,005,000,000.00 14,070,000.00 14,070,000.00 20,100,000.00 10,050,000.00 50,250,000.00 1,005,000.00 0.00 0.00 27,000,000,000 27,000,000,000 3,813,103,456.64	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00 20,120,100.00 10,060,050.00 50,300,250.00 5,050,125.00 1,010,025.00 0.00 27,000,000,000
120101 12010104 12010105 12010106 12010109 12010110 1201031 12010301 12010302 12010307 12010308 12010311 12010312 12010312 12010313 12010314 12010315 12010316 12010319 12010319 12010319 12010320 12010320	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax Tax Debt Recovery Entertainment Tax Casino Tax / Gambling Tax Consumption Tax Pollution Compensation Tax (Arrears) State Value Added Tax (VAT)	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72 1,523,798,844.73 41,259,617.09 0.00 37,275,405.93 150,166.67 0.00	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000.00 0.00 0.	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00 1,439,738,253.84 32,297,850.83 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,887,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000 1,000,000,000 1,000,000	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 1,005,000,000.00 1,005,000,000.00 1,002,000,000.00 14,070,000.00 20,140,000.00 10,050,000.00 50,250,000.00 5,025,000.00 1,005,000.00 0.00 0.00 27,000,000.00	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00 200,600,400.00 11,003,002,000.00 14,084,070.00 20,120,100.00 50,300,250.00 50,300,250.00 5,050,125.00 1,010,025.00 0.00 0.00 27,000,000,000.00
120101 12010104 12010105 12010106 12010109 12010110 12010301 12010307 12010307 12010308 12010311 12010312 12010313 12010314 12010315 12010316 12010319 12010320 12010320 12010320 12010323	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax Tax Debt Recovery Entertainment Tax Casino Tax / Gambling Tax Consumption Tax Pollution Compensation Tax (Arrears) State Value Added Tax (VAT) Non-Tax Revenue Licences - General Motor Vehicle Licenses	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72 1,523,798,844.73 41,259,617.09 0.00 37,275,405.93 150,166.67 0.00 2,861,625,334.08 366,254,665.00 365,944,215.00	10,000,000,000.00 0.00 6,000,000,000.00 4,000,000,000 0.00 0.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00 1,439,738,253.84 32,297,850.83 0.00 0.00 0.00 7,335,821.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,897,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000 1,000,000,000 1,000,000	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00 1,005,000,000 1,002,000,000.00 1,002,000,000.00 10,050,000,000 50,250,000.00 50,250,000.00 1,005,000.00 1,005,000.00 20,000,000.00 20,100,000.00 3,131,003,456.64 321,673,635.13	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 1,006,005,000.00 200,600,400.00 1,003,002,000.00 14,084,070.00 20,120,100.00 50,300,250.00 5,050,125.00 1,010,025.00 0.00 27,000,000,000.00 3,817,475,745.84 322,334,510.90 291,840,377.28
120101 12010104 12010105 12010106 12010109 12010110 120103 12010301 12010302 12010307 12010308 12010312 12010312 12010313 12010314 12010315 12010316 12010319 12010320 12010320 12010320 12010320 12010320 12010321	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax Tax Debt Recovery Entertainment Tax Casino Tax / Gambling Tax Consumption Tax Pollution Compensation Tax (Arrears) State Value Added Tax (VAT) Non-Tax Revenue Licences - General Motor Vehicle Licenses Drivers' Licenses	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72 1,523,798,844.73 41,259,617.09 0.00 37,275,405.93 150,166.67 0.00 2,861,625,334.08 366,254,665.00 365,944,215.00 10,450.00	10,000,000,000.00 0,00 6,000,000,000.00 4,000,000,000.00 0.00 81,749,499,000.00 2,000,000,000.00 1,000,000,000.00 1,000,000,000.00 20,000,000.00 10,000,000.00 50,000,000.00 5,000,000.00 1,000,000.00 3,894,918,121.00 0.00 0.00 0.00 0.00 0.00 0.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00 1,439,738,253.84 32,297,850.83 0.00 0.00 0.00 0.00 7,335,821.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,887,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000 200,000,000 1,000,000,000 1,000,000,000 1,000,000	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 5,728,500,000.00 1,005,000,000 200,400,000.00 14,070,000.00 20,100,000.00 10,050,000,000 50,250,000.00 50,250,000.00 1,005,000.00 27,000,000,000 27,000,000,000 3,813,103,456.64 321,673,635.13 291,257,861.56	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00 200,600,400.00 14,084,070.00 10,060,050,00 50,300,250.00 50,300,250.00 5,050,125.00 1,010,025.00 0.00 27,000,000,000.00 27,000,000,000.00 3,817,475,458.84 322,334,510.90 291,840,377.28
120101 12010104 12010105 12010106 12010109 12010110 1201031 12010301 12010302 12010307 12010308 12010311 12010312 12010313 12010314 12010315 12010316 12010319 12010320 12010320 12010320 12010320 12010323 1202 1202	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax Tax Debt Recovery Entertainment Tax Casino Tax / Gambling Tax Consumption Tax Pollution Compensation Tax (Arrears) State Value Added Tax (VAT) Non-Tax Revenue Licences - General Motor Vehicle Licenses Drivers' Licenses Hackney / Carriage Licence	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72 1,523,798,844.73 41,259,617.09 0.00 37,275,405.93 150,166.67 0.00 2,861,625,334.08 366,254,665.00 10,450.00 0.00	10,000,000,000.00 0,00 6,000,000,000.00 4,000,000,000.00 0.00 81,749,499,000.00 78,449,499,000.00 2,000,000,000.00 1,000,000,000.00 14,000,000.00 20,000,000.00 10,000,000.00 50,000,000.00 5,000,000.00 1,000,000.00 3,894,918,121.00 0.00 0.00 0.00 0.00 0.00 0.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00 1,439,738,253.84 32,297,850.83 0.00 0.00 0.00 7,335,821.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,887,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000 1,000,000,000 1,000,000	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 1,005,000,000 1,005,000,000 1,002,000,000 14,070,000.00 20,140,000.00 10,050,000.00 50,250,000.00 50,250,000.00 1,005,000,000 0,000 27,000,000,000 27,000,000,000 3,813,103,456.64 321,673,635.13 291,257,861.56 9,699,845.53 1,939,969.11	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00 200,600,400.00 1,003,002,000.00 14,084,070.00 20,120,100.00 50,300,250.00 5,050,125.00 1,010,025.00 0.00 0.7,000,000,000.00 27,000,000,000.00 3,817,475,745.84 322,334,510.90 291,840,377.28 9,719,245.22
120101 12010104 12010105 12010106 12010109 12010110 120103 12010301 12010302 12010302 12010313 12010313 12010314 12010315 12010316 12010319 12010320 12010320 12010320 12010320 12010321 12020131 12020131	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax Tax Debt Recovery Entertainment Tax Casino Tax / Gambling Tax Consumption Tax Pollution Compensation Tax (Arrears) State Value Added Tax (VAT) Non-Tax Revenue Licences - General Motor Vehicle Licenses Drivers' Licenses Hackney / Carriage Licence Liquor Licence (Arrears)	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72 1,523,798,844.73 41,259,617.09 0.00 37,275,405.93 150,166.67 0.00 2,861,625,334.08 366,254,665.00 365,944,215.00 10,450.00 0.00	10,000,000,000.00 0,00 6,000,000,000.00 4,000,000,000 0,00 81,749,499,000.00 78,449,499,000.00 2,000,000,000.00 1,000,000.00 1,000,000.00 10,000,000.00 50,000,000.00 1,000,000.00 1,000,000.00 3,894,918,121.00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00 1,439,738,253.84 32,297,850.83 0.00 0.00 0.00 0.00 7,335,821.00 0.00 0.00 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,887,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000 1,000,000,000 0,000,000	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 1,005,000,000 200,400,000.00 1,002,000,000 20,100,000.00 14,070,000.00 20,100,000.00 50,250,000.00 50,250,000.00 1,005,000,000 27,000,000.00 27,000,000.00 3,813,103,456.64 321,673,635.13 291,257,861.56 9,699,845.53 1,939,969.11	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00 14,084,070.00 20,120,100.00 10,060,050.00 50,300,250.00 5,050,125.00 0.00 0.00 0.7,000,000,000.00 27,000,000,000 3,817,475,745.84 322,334,510.90 291,840,377.28 9,719,245.22 1,943,849.05 9,709,545.37
120101 12010104 12010105 12010106 12010109 12010110 1201031 12010301 12010302 12010307 12010308 12010311 12010312 12010313 12010314 12010315 12010316 12010319 12010320 12010320 12010320 12010320 12010323 1202 1202	Personal Taxes Personal Income Tax (PAYE) Personal Income Tax (Arrears) High Networth Individuals Direct Assessment On Expatriates Direct Assessment On Informal Sector (Personal Inc Other Taxes Withholding Tax On Payment To Contractors Withholding Tax On Dividends Capital Gains Tax Stamp Duties Pools Betting Tax Property Tax Arrears Road Tax Tax Debt Recovery Entertainment Tax Casino Tax / Gambling Tax Consumption Tax Pollution Compensation Tax (Arrears) State Value Added Tax (VAT) Non-Tax Revenue Licences - General Motor Vehicle Licenses Drivers' Licenses Hackney / Carriage Licence	97,729,924,964.45 96,960,838,830.56 7,338,372.43 24,197,705.73 737,550,055.73 0.00 7,690,978,069.00 5,004,673,119.26 683,527,683.45 67,799,278.55 251,184,225.14 250,000.00 18,413,716.46 62,646,011.72 1,523,798,844.73 41,259,617.09 0.00 37,275,405.93 150,166.67 0.00 2,861,625,334.08 366,254,665.00 10,450.00 0.00	10,000,000,000.00 0,00 6,000,000,000.00 4,000,000,000.00 0.00 81,749,499,000.00 78,449,499,000.00 2,000,000,000.00 1,000,000,000.00 14,000,000.00 20,000,000.00 10,000,000.00 50,000,000.00 5,000,000.00 1,000,000.00 3,894,918,121.00 0.00 0.00 0.00 0.00 0.00 0.00	56,709,438,336.26 0.00 56,692,107,444.13 17,330,892.13 0.00 0.00 4,641,082,885.51 1,899,397,424.29 450,292,238.19 659,127,097.11 112,160,657.26 0.00 30,609,543.99 17,459,820.00 1,439,738,253.84 32,297,850.83 0.00 0.00 0.00 7,335,821.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	110,270,925,685.57 102,887,000,000.00 4,000,000,000.00 88,234,192.41 717,350,065.21 2,568,341,427.95 21,000,000,000.00 5,700,000,000.00 1,000,000,000 1,000,000,000 1,000,000	139,771,936,448.99 132,362,659,329.24 4,030,000,000.00 89,998,876.26 720,936,815.54 2,568,341,427.95 35,036,400,000.00 1,005,000,000 1,005,000,000 1,002,000,000 14,070,000.00 20,140,000.00 10,050,000.00 50,250,000.00 50,250,000.00 1,005,000,000 0,000 27,000,000,000 27,000,000,000 3,813,103,456.64 321,673,635.13 291,257,861.56 9,699,845.53 1,939,969.11	151,341,075,634.81 143,924,389,237.94 4,034,030,000.00 90,088,875.14 721,657,752.35 2,570,909,769.38 35,044,460,520.00 5,734,228,500.00 1,006,005,000.00 200,600,400.00 1,003,002,000.00 14,084,070.00 20,120,100.00 50,300,250.00 50,300,250.00 5,050,125.00 1,010,025.00 0.00 27,000,000,000.00 27,000,000,000.00 3,817,475,745.84 322,334,510.90 291,840,377.28 9,719,245.22

7,335,821.00

0.00

0.00

2,588,006,224.99

2,615,946,256.11

2,618,562,202.37

12020448

Development Levies

651,608,351.60

3,894,918,121.00

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12020454	Parking Fees	9,000,000.00	0.00	0.00	0.00	0.00	1,765,017.78	1,773,842.87	1,782,712.08
12020481	Identification/Registration Of Motor Vehicles	123,127.00	0.00	0.00	0.00	0.00	13,046,381.76	1,311,613.67	1,314,236.90
12020482	Road Traffic Examination	600.00	0.00	0.00	0.00	0.00	2,276,351.70	2,287,733.46	2,292,308.93
12020483	Vehicles Permit	106,375.00	0.00	0.00	0.00	0.00	4,314,655.48	4,335,228.76	4,343,899.22
120205	Fines - General	3,427,466.00	0.00	0.00	0.00	0.00	203,688,959.93	204,707,404.73	205,116,819.54
12020587	Road Worthiness / Heavy Duty Permit	0.00	0.00	0.00	0.00	0.00	139,013,972.40	139,709,042.26	139,988,460.35
12020593	Penalty Of Late Filing Of Annual Returns	3,427,466.00	0.00	0.00	0.00	0.00	64,674,987.53	64,998,362.47	65,128,359.19
120206	Sales - General	199,836,952.34	0.00	0.00	0.00	0.00	655,551,055.06	658,828,810.34	659,487,885.41
12020618	Drivers/Conductors Badges	0.00	0.00	0.00	0.00	0.00	61,260.72	61,567.02	61,874.86
12020624	New Vehicles Plate Numbers	199,836,952.34	0.00	0.00	0.00	0.00	655,489,794.34	658,767,243.31	659,426,010.56
120207	Earnings -General	1,628,840,686.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020728	Holding Account	1,628,840,686.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120211	Investment Income	2,427,110.74	0.00	0.00	0.00	0.00	2,227,792.61	2,238,931.57	2,241,170.50
12021102	Dividend Received	2,427,110.74	0.00	0.00	0.00	0.00	2,227,792.61	2,238,931.57	2,241,170.50
022001200100	Ministry of Finance incorporated								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>3,212,258,040.65</u>	<u>411,268.50</u>	<u>0.00</u>	<u>0.00</u>	<u>8,371,400,715.88</u>	<u>13,434,400,000.00</u>	<u>14,106,120,000.00</u>
12	Independent Revenue	0.00	3,212,258,040.65	411,268.50	0.00	0.00	8,371,400,715.88	13,434,400,000.00	14,106,120,000.00
1202	Non-Tax Revenue	0.00	3,212,258,040.65	411,268.50	0.00	0.00	8,371,400,715.88	13,434,400,000.00	14,106,120,000.00
120211	Investment Income	0.00	3,212,258,040.65	411,268.50	0.00	0.00	8,371,400,715.88	13,434,400,000.00	14,106,120,000.00
12021102	Dividend Received	0.00	3,212,258,040.65	411,268.50	0.00	0.00	8,371,400,715.88	13,434,400,000.00	14,106,120,000.00
022200100100	Ministry of Commerce & Industry								
Code	Description	2020 Full Year Actuals	<u> </u>	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>14,835,000.00</u>	120,000,000.00	<u>12,974,633.34</u>	<u>0.00</u>	<u>0.00</u>	<u>103,562,535.00</u>	<u>173,912,565.03</u>	<u>182,608,193.28</u>
12	Independent Revenue	14,835,000.00	120,000,000.00	12,974,633.34	0.00	0.00	103,562,535.00	173,912,565.03	182,608,193.28
1202	Non-Tax Revenue	14,835,000.00	120,000,000.00	12,974,633.34	0.00	0.00	103,562,535.00	173,912,565.03	182,608,193.28
120204	Fees - General	5,835,000.00	30,000,000.00	12,944,533.34	0.00	0.00	15,300,000.00	25,693,290.00	26,977,954.50
12020409	Weights & Measure Fees	0.00	1,000,000.00	0.00	0.00	0.00	600,000.00	1,007,580.00	1,057,959.00
12020442	Association Fees	0.00	800,000.00	0.00	0.00	0.00	5,000,000.00	8,396,500.00	8,816,325.00
12020449	Business/Trade Operating Fees	0.00	11,000,000.00	4,662,833.34	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020455	Registration Fees	5,235,000.00	5,000,000.00	6,305,000.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020456	Renewal Fees	600,000.00	600,000.00	1,976,700.00	0.00	0.00	800,000.00	1,343,440.00	1,410,612.00
12020463	Pest Control Services	0.00	600,000.00	0.00	0.00	0.00	6,300,000.00	10,579,590.00	11,108,569.50
12020464	Produce Inspection Fees	0.00	1,000,000.00	0.00	0.00	0.00	600,000.00	1,007,580.00	1,057,959.00
12020467	Fumigation/Pest Control And Certification	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	Earnings -General	0.00	90,000,000.00	30,100.00	0.00	0.00	73,262,535.00	123,029,775.03	129,181,263.78
12020702	Earnings From Laboratory Services	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	33,586,000.00	35,265,300.00
12020711	Earnings From Commercial Activities	0.00	50,000,000.00	30,100.00	0.00	0.00	20,000,000.00	33,586,000.00	35,265,300.00
12020715	Port Harcort Domestic Trade Fair	0.00	20,000,000.00	0.00	0.00	0.00	33,262,535.00	55,857,775.03	58,650,663.78
120208	Rent On Government Buildings - General	9,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	25,189,500.00	26,448,975.00
12020811	Rent From Industries	9,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	25,189,500.00	26,448,975.00
022900100100	Ministry of Transport								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	80,600,740.00	<u>150,000,000.00</u>	<u>152,460,182.00</u>	<u>0.00</u>	<u>0.00</u>	227,567,784.00	<u>378,650,773.20</u>	<u>397,583,311.86</u>
12	Independent Revenue	80,600,740.00	150,000,000.00	152,460,182.00	0.00	0.00	227,567,784.00	378,650,773.20	397,583,311.86
1202	Non-Tax Revenue	80,600,740.00	150,000,000.00	152,460,182.00	0.00	0.00	227,567,784.00	378,650,773.20	397,583,311.86
120201	Licences - General	18,044,530.00	9,100,000.00	141,623,880.00	0.00	0.00	34,567,784.00	54,545,873.20	57,273,166.86
12020145	License Condition-General	0.00	400,000.00	141,458,880.00	0.00	0.00	0.00	0.00	0.00
12020146	License Condition-Commercial	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020148	Int n :	4,623,290.00	300,000.00	15,000.00	0.00	0.00	7,000,000.00	11,755,100.00	12,342,855.00
	Bike Permit				0.00	0.00	7,000,000.00	11,755,100.00	12,342,855.00
12020150	Registration And Regulation Of Driver Schools	12,090,000.00	500,000.00	0.00				, ,	
12020150 12020151	Registration And Regulation Of Driver Schools Registration Of Private Transport Companies / Unio	0.00	400,000.00	150,000.00	0.00	0.00	5,000,000.00	8,396,500.00	8,816,325.00
12020150 12020151 12020152	Registration And Regulation Of Driver Schools Registration Of Private Transport Companies / Unio Registration Of Marine Companies / Unions	0.00 0.00	400,000.00 500,000.00	150,000.00 0.00	0.00 0.00	0.00 0.00	5,000,000.00 5,000,000.00	8,396,500.00 8,396,500.00	8,816,325.00
12020150 12020151 12020152 12020153	Registration And Regulation Of Driver Schools Registration Of Private Transport Companies / Unio Registration Of Marine Companies / Unions Registration Of Machine Village	0.00 0.00 0.00	400,000.00 500,000.00 2,500,000.00	150,000.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	5,000,000.00 5,000,000.00 5,000,000.00	8,396,500.00 8,396,500.00 8,396,500.00	8,816,325.00 8,816,325.00
12020150 12020151 12020152 12020153 12020157	Registration And Regulation Of Driver Schools Registration Of Private Transport Companies / Unio Registration Of Marine Companies / Unions Registration Of Machine Village Regulation Of Haulage Industies And Companies	0.00 0.00 0.00 0.00	400,000.00 500,000.00 2,500,000.00 1,000,000.00	150,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	5,000,000.00 5,000,000.00 5,000,000.00 5,567,784.00	8,396,500.00 8,396,500.00 8,396,500.00 5,846,173.20	8,816,325.00 8,816,325.00 6,138,481.86
12020150 12020151 12020152 12020153	Registration And Regulation Of Driver Schools Registration Of Private Transport Companies / Unio Registration Of Marine Companies / Unions Registration Of Machine Village	0.00 0.00 0.00	400,000.00 500,000.00 2,500,000.00	150,000.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	5,000,000.00 5,000,000.00 5,000,000.00	8,396,500.00 8,396,500.00 8,396,500.00	8,816,325.00 8,816,325.00

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12020454	Parking Fees	0.00	84,000,000.00	1,600,000.00	0.00	0.00	0.00	0.00	0.00
12020483	Vehicles Permit	0.00	900,000.00	33,677.00	0.00	0.00	0.00	0.00	0.00
120205	Fines - General	62,556,210.00	0.00	101,875.00	0.00	0.00	137,000,000.00	230,064,100.00	241,567,305.00
12020586	Miscellaneous Traffic Fines	3,279,960.00	0.00	0.00	0.00	0.00	25,000,000.00	41,982,500.00	44,081,625.00
12020587	Road Worthiness / Heavy Duty Permit	59,276,250.00	0.00	0.00	0.00	0.00	30,000,000.00	50,379,000.00	52,897,950.00
12020588	Mot Test / Enforcement	0.00	0.00	101,875.00	0.00	0.00	30,000,000.00	50,379,000.00	52,897,950.00
12020589	Impoundment (Vio)	0.00	0.00	0.00	0.00	0.00	25,000,000.00	41,982,500.00	44,081,625.00
12020590	Heavy Duty Vehicle Restriction	0.00	0.00	0.00	0.00	0.00	27,000,000.00	45,341,100.00	47,608,155.00
120207	Earnings -General	0.00	56,000,000.00	9,100,750.00	0.00	0.00	56,000,000.00	94,040,800.00	98,742,840.00
12020711	Earnings From Commercial Activities	0.00	56,000,000.00	9,100,750.00	0.00	0.00	56,000,000.00	94,040,800.00	98,742,840.00
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023300100100	Ministry of Energy and Natural Resources								
Code	Description	2020 Full Year Actuals	2021 Approved Budget rfo				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	186,501,000.00	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>159,550,000.00</u>	<u>267,932,315.00</u>	<u>281,328,930.75</u>
12	Independent Revenue	0.00	186,501,000.00	500,000.00	0.00	0.00	159,550,000.00	267,932,315.00	281,328,930.75
1202	Non-Tax Revenue	0.00	186,501,000.00	500,000.00	0.00	0.00	159,550,000.00	267,932,315.00	281,328,930.75
120201	Licences - General	0.00	10,000,000.00	0.00	0.00	0.00	8,000,000.00	13,434,400.00	14,106,120.00
12020142	Fuel Filling Station Operation Permit	0.00	4,000,000.00	0.00	0.00	0.00	2,500,000.00	4,198,250.00	4,408,162.50
12020143	Surface Kerosine Tank Permit	0.00	2,000,000.00	0.00	0.00	0.00	3,000,000.00	5,037,900.00	5,289,795.00
12020154	Final Approval To Operate Filling Stations	0.00	4,000,000.00	0.00	0.00	0.00	2,500,000.00	4,198,250.00	4,408,162.50
120204	Fees - General	0.00	51,501,000.00	500,000.00	0.00	0.00	1,550,000.00	2,602,915.00	2,733,060.75
12020424	Accreditation / Gate Fees	0.00	1,100,000.00	0.00	0.00	0.00	200,000.00	335,860.00	352,653.00
12020447	Land Use Fees	0.00	150,000.00	0.00	0.00	0.00	200,000.00	335,860.00	352,653.00
12020450	Inspection Fees	0.00	30,551,000.00	0.00	0.00	0.00	200,000.00	335,860.00	352,653.00
12020455	Registration Fees	0.00	19,100,000.00	0.00	0.00	0.00	200,000.00	335,860.00	352,653.00
12020456	Renewal Fees	0.00	200,000.00	500,000.00	0.00	0.00	150,000.00	251,895.00	264,489.75
12020468	Premise Fitness Certification Fees	0.00	100,000.00	0.00	0.00	0.00	150,000.00	251,895.00	264,489.75
12020471	Sand Stockpiling	0.00	100,000.00	0.00	0.00	0.00	150,000.00	251,895.00	264,489.75
12020475	Regulation Of Sand Mining In Rivers State	0.00	100,000.00	0.00	0.00	0.00	150,000.00	251,895.00	264,489.75
12020499	Counsel / Compliance Fees	0.00	100.000.00	0.00	0.00	0.00	150,000.00	251,895.00	264,489.75
120207	Earnings -General	0.00	125,000,000.00	0.00	0.00	0.00	150,000,000.00	251,895,000.00	264,489,750.00
12020712	Natural Gas Tariff	0.00	125,000,000.00	0.00	0.00	0.00	150,000,000.00	251,895,000.00	264,489,750.00
12020712	Tractar ar Gus Tarini	0.00	123,000,000.00	0.00	0.00	0.00	250,000,000.00	232,033,000.00	20 1, 103,7 30.00
023400100100	Ministry of Works								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	91,718,255.00	90,000,000.00	864,400.00	0.00	0.00	310,000,000.00	520,583,000.00	546,612,150.00
12	Independent Revenue	91,718,255.00	90,000,000.00	864,400.00	0.00	0.00	310,000,000.00	520,583,000.00	546,612,150.00
1202	Non-Tax Revenue	91,718,255.00	90,000,000.00	864,400.00	0.00	0.00	310,000,000.00	520,583,000.00	546,612,150.00
120204	Fees - General	91,318,255.00	90,000,000.00	864,400.00	0.00	0.00	250,000,000.00	419,825,000.00	440,816,250.00
12020417	Contractor Registration Fees	1,085,000.00	20,000,000.00	730,000.00	0.00	0.00	40,000,000.00	67,172,000.00	70,530,600.00
12020427	Tender Fees	0.00	20,000,000.00	0.00	0.00	0.00	30,000,000.00	50,379,000.00	52,897,950.00
12020427	Agency Fees	0.00	0.00	0.00	0.00	0.00	45,000,000.00	75,568,500.00	79,346,925.00
12020448	Development Levies	0.00	5,000,000.00	134,400.00	0.00	0.00	40,000,000.00	67,172,000.00	70,530,600.00
12020448	Renewal Fees	825,000.00	0.00	0.00	0.00	0.00	20,000,000.00	33,586,000.00	35,265,300.00
12020457	Course Fees	0.00	15,000,000.00	0.00	0.00	0.00	25,000,000.00	41,982,500.00	44,081,625.00
12020437	Road Traffic Examination	89,408,255.00	30,000,000.00	0.00	0.00	0.00	50,000,000.00	83,965,000.00	88,163,250.00
12020482	Sales - General	0.00	0.00	0.00	0.00	0.00	40,000,000.00	67,172,000.00	70,530,600.00
120206	Auction Sales	0.00	0.00	0.00	0.00	0.00	40,000,000.00	67,172,000.00	70,530,600.00
12020649 120207	Earnings -General	400,000.00	0.00	0.00	0.00	0.00	20,000,000.00	33,586,000.00	35,265,300.00
120207	Hire Of Government Plants /Rivers Craft (Barges An	400,000.00	0.00	0.00	0.00	0.00	20,000,000.00	33,586,000.00	35,265,300.00
12020/32	Inne of dovernment Plants /Kivers Craft (Barges An	400,000.00	0.00	0.00	0.00	0.00	20,000,000.00	33,586,000.00	35,265,300.00
023600100100	MIN. OF TOURISM AND CULTURE								
Code	Description Description	2020 Full Year Actuals	2021 Approved Budget rfo	rmance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	100,000.00	0.00	0.00	0.00	17,900.00	30,059.47	31,562.44
12	Independent Revenue	0.00	100,000.00	0.00	0.00	0.00	17,900.00	30,059.47	31,562.44
1202	Non-Tax Revenue	0.00	100,000.00	0.00	0.00	0.00	17,900.00	30,059.47	31,562.44
120204	Fees - General	0.00	100,000.00	0.00	0.00	0.00	17,900.00	30,059.47	31,562.44
120204	Parking Fees	0.00	50,000.00	0.00	0.00	0.00	9,900.00	16,625.07	31,562.44 17,456.32
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12020458	Seminar/Workshop Fees	0.00	50,000.00	0.00	0.00	0.00	8,000.00	13,434.40	14,106.12

022600200400	DIVERS STATE TO UNION DEVEL ORNASMIT A SENION								
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY	2020 Full Versi Asturals	2024 Assurance d Developet	-f			2022 Assured Budget	2022 Out Very Estimate	2024 Out Very Fetiment
Code	Description	2020 Full Year Actuals		rformance January to June	2.00	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	<u>Revenue</u>	0.00	906,000,000.00	0.00	0.00	0.00	101,000,000.00	169,609,300.00	178,089,765.00
12	Independent Revenue	0.00	906,000,000.00	0.00	0.00	0.00	101,000,000.00	169,609,300.00	178,089,765.00
1202	Non-Tax Revenue	0.00	906,000,000.00	0.00	0.00	0.00	101,000,000.00	169,609,300.00	178,089,765.00
120207	Earnings -General	0.00	906,000,000.00	0.00	0.00	0.00	101,000,000.00	169,609,300.00	178,089,765.00
12020704	Earnings From The Use Of Govt. Vehicles	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020709	Earnings From Tourism/Culture/Arts Centres ETC.	0.00	0.00	0.00	0.00	0.00	35,000,000.00	58,775,500.00	61,714,275.00
12020720	Hire Of Plant And Equipment	0.00	406,000,000.00	0.00	0.00	0.00	66,000,000.00	110,833,800.00	116,375,490.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>1,368,770.20</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	606,660.00	<u>1,018,764.14</u>	<u>1,069,702.34</u>
12	Independent Revenue	0.00	1,368,770.20	0.00	0.00	0.00	606,660.00	1,018,764.14	1,069,702.34
1202	Non-Tax Revenue	0.00	1,368,770.20	0.00	0.00	0.00	606,660.00	1,018,764.14	1,069,702.34
120204	Fees - General	0.00	268,770.20	0.00	0.00	0.00	6,660.00	11,184.14	11,743.34
12020455	Registration Fees	0.00	120,000.00	0.00	0.00	0.00	2,000.00	3,358.60	3,526.53
12020494	Research Fees	0.00	28,770.20	0.00	0.00	0.00	2,660.00	4,466.94	4,690.28
12020495	Reprographic	0.00	120,000.00	0.00	0.00	0.00	2,000.00	3,358.60	3,526.53
120206	Sales - General	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	839,650.00	881,632.50
12020631	Sales Of Souvenir And Publication	0.00	600,000.00	0.00	0.00	0.00	250,000.00	419,825.00	440,816.25
12020632	Kitchen/Bush Bar Receipts	0.00	400,000.00	0.00	0.00	0.00	250,000.00	419,825.00	440,816.25
120207	Earnings -General	0.00	100,000.00	0.00	0.00	0.00	100,000.00	167,930.00	176,326.50
12020709	Earnings From Tourism/Culture/Arts Centres ETC.	0.00	100,000.00	0.00	0.00	0.00	100,000.00	167,930.00	176,326.50
	, , , , , , , , , , , , , , , , , , , ,		,				,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	90,000,000.00	0.00	0.00	0.00	63,500,000.00	106,635,550.00	111,967,327.50
12	Independent Revenue	0.00	90,000,000.00	0.00	0.00	0.00	63,500,000.00	106,635,550.00	111,967,327.50
1202	Non-Tax Revenue	0.00	90,000,000.00	0.00	0.00	0.00	63,500,000.00	106,635,550.00	111,967,327.50
120206	Sales - General	0.00	30,000,000.00	0.00	0.00	0.00	20,000,000.00	33,586,000.00	35,265,300.00
12020643	Arts Production	0.00	30,000,000.00	0.00	0.00	0.00	20,000,000.00	33,586,000.00	35,265,300.00
12020043	Earnings -General	0.00	60,000,000.00	0.00	0.00	0.00	43,500,000.00	73,049,550.00	76,702,027.50
120207	Earnings -General Earnings From Tourism/Culture/Arts Centres ETC.	0.00	60,000,000.00	0.00	0.00	0.00	43,500,000.00	73,049,550.00	76,702,027.50
12020709	Earnings From Tourism/Culture/Arts Centres ETC.	0.00	00,000,000.00	0.00	0.00	0.00	43,300,000.00		/0,/02,02/.30
035300300400								10,010,000.00	
	Divers Chata Materia Compiler Description Committee							13,5 3,553.53	
025200200100	Rivers State Water Services Regulatory Commissio	2000 - 1111							
025200200100 Code	Description	2020 Full Year Actuals		erformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Code</u> <u>1</u>	Description Revenue	<u>31,520,000.00</u>	<u>0.00</u>	<u>0.00</u>	0.00	0.00	460,000.00	2023 Out-Year Estimate 772,478.00	2024 Out-Year Estimate 811,101.90
Code <u>1</u> 12	Description Revenue Independent Revenue	<u>31,520,000.00</u> 31,520,000.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	0.00	0.00	<u>460,000.00</u> 460,000.00	2023 Out-Year Estimate 772,478.00 772,478.00	2024 Out-Year Estimate 811,101.90 811,101.90
Code <u>1</u> 12 1202	Description Revenue Independent Revenue Non-Tax Revenue	31,520,000.00 31,520,000.00 31,520,000.00	0.00 0.00 0.00	<u>0.00</u> 0.00 0.00	0.00 0.00	0.00 0.00	460,000.00 460,000.00 460,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90
Code 1 12 1202 120201	Description Revenue Independent Revenue Non-Tax Revenue Licences - General	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90
Lode 12 1202 120201 12020127	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 460,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 772,478.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90
L 12 1202 120201 12020127 120204	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 460,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 772,478.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 811,101.90
Lode 12 1202 120201 12020127	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 460,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 772,478.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90
Code 1 12 1202 120201 12020127 120204 12020470	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 460,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 772,478.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 811,101.90
L 12 1202 120201 12020127 120204	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 772,478.00 0.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00
Code 1 12 1202 120201 12020127 120204 12020470	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 2020 Full Year Actuals	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 0.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 0.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 0.00
Code 1 12 12 1202 120201 12020127 120204 12020470 025210200100 Code 1	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee Port Harcourt Water Corporation	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 2020 Full Year Actuals	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 0.00 2022 Approved Budget 1,000,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 0.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 0.00 2024 Out-Year Estimate 1,763,265.00
Code 1 12 1202 120201 12020127 120204 12020470 025210200100	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee Port Harcourt Water Corporation Description	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 2020 Full Year Actuals	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 0.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 0.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 0.00
Code 1 12 12 1202 120201 12020127 120204 12020470 025210200100 Code 1	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee Port Harcourt Water Corporation Description Revenue	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 2020 Full Year Actuals	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 0.00 2022 Approved Budget 1,000,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 0.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 0.00 2024 Out-Year Estimate 1,763,265.00
Code 1 12 1202 120201 12020127 120204 12020470 025210200100 Code 1 12	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee Port Harcourt Water Corporation Description Revenue Independent Revenue	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 2020 Full Year Actuals 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 0.00 2022 Approved Budget 1,000,000.00 1,000,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 0.00 2023 Out-Year Estimate 1,679,300.00 1,679,300.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 0.00 2024 Out-Year Estimate 1,763,265.00 1,763,265.00
Code 1 12 1202 120201 12020127 1202047 12020470 025210200100 Code 1 1 12 1202	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee Port Harcourt Water Corporation Description Revenue Independent Revenue Non-Tax Revenue	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 370,000.00 2020 Full Year Actuals 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 0.00 2022 Approved Budget 1,000,000.00 1,000,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 2023 Out-Year Estimate 1,679,300.00 1,679,300.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 2024 Out-Year Estimate 1,763,265.00 1,763,265.00
Code 1 12 12 1202 120201 12020127 120204 12020470 025210200100 Code 1 12 1202 120204	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee Port Harcourt Water Corporation Description Revenue Independent Revenue Non-Tax Revenue Fees - General	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 370,000.00 2020 Full Year Actuals 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 2022 Approved Budget 1,000,000.00 1,000,000.00 800,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 2023 Out-Year Estimate 1,679,300.00 1,679,300.00 1,343,440.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 0.00 2024 Out-Year Estimate 1,763,265.00 1,763,265.00 1,410,612.00
Code 1 1202 120201 12020127 120204 12020470 025210200100 Code 1 1202 120204 120204 12020417	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee Port Harcourt Water Corporation Description Revenue Independent Revenue Non-Tax Revenue Fees - General Contractor Registration Fees	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 370,000.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00	2021 Approved Budget 1,000,000.00 1,000,000.00 1,000,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	460,000.00 460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 2022 Approved Budget 1,000,000.00 1,000,000.00 300,000.00 50,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 2023 Out-Year Estimate 1,679,300.00 1,679,300.00 1,343,440.00 83,965.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 0.00 2024 Out-Year Estimate 1,763,265.00 1,763,265.00 1,410,612.00 88,163.25
Code 1 1202 120201 12020127 120204 12020470 025210200100 Code 1 12 120204 12020417 12020441 12020450	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee Port Harcourt Water Corporation Description Revenue Independent Revenue Non-Tax Revenue Fees - General Contractor Registration Fees Laboratory Fees Inspection Fees	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 370,000.00 370,000.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 2,750.00 2,750.00 2,750.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 0.00 2022 Approved Budget 1,000,000.00 1,000,000.00 1,000,000.00 50,000.00 200,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 0.00 2023 Out-Year Estimate 1,679,300.00 1,679,300.00 1,343,440.00 1,343,440.00 335,860.00 251,895.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 0.00 2024 Out-Year Estimate 1,763,265.00 1,763,265.00 1,410,612.00 88,163.25 352,653.00 264,489.75
Code 1 12 1202 120201 12020127 120204 12020470 025210200100 Code 1 12 120204 12020417 12020417 12020441 12020445 12020455	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee Port Harcourt Water Corporation Description Revenue Independent Revenue Non-Tax Revenue Fees - General Contractor Registration Fees Laboratory Fees Inspection Fees Registration Fees	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 370,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 250,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	460,000.00 460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 2022 Approved Budget 1,000,000.00 1,000,000.00 50,000.00 2000,000.00 150,000.00 50,000.00 50,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 2023 Out-Year Estimate 1,679,300.00 1,679,300.00 1,343,440.00 83,965.00 251,895.00 83,965.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 0.00 2024 Out-Year Estimate 1,763,265.00 1,763,265.00 1,410,612.00 88,163.25 352,653.00 264,489.75 88,163.25
Code 1 1202 120201 12020127 120204 12020470 025210200100 Code 1 12 1202 120204 12020417 120204417 120204417 120204450 12020455 12020485	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee Port Harcourt Water Corporation Description Revenue Independent Revenue Non-Tax Revenue Fees - General Contractor Registration Fees Laboratory Fees Inspection Fees Registration Fees General Water Rate	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 370,000.00 370,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget 1,000,000.00 1,000,000.00 2001,000,000.00 2000,000.00 2000,000.00 300,000.00 50,000.00 50,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	460,000.00 460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 0.00 2022 Approved Budget 1,000,000.00 1,000,000.00 50,000.00 200,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 2023 Out-Year Estimate 1,679,300.00 1,679,300.00 1,343,440.00 83,965.00 335,860.00 251,895.00 83,965.00 83,965.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 0.00 2024 Out-Year Estimate 1,763,265.00 1,763,265.00 1,410,612.00 88,163.25 352,653.00 264,489.75 88,163.25 88,163.25
Code 1 1202 120201 12020127 120204 12020470 025210200100 Code 1 12 1202 120204 12020417 12020441 12020455 12020485 12020486	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee Port Harcourt Water Corporation Description Revenue Independent Revenue Non-Tax Revenue Fees - General Contractor Registration Fees Laboratory Fees Inspection Fees Registration Fees General Water Nate	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 370,000.00 370,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget 1,000,000.00 1,000,000.00 1,000,000.00 250,000.00 50,000.00 50,000.00 50,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	460,000.00 460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 0.00 0.00 2023 Out-Year Estimate 1,679,300.00 1,679,300.00 1,679,300.00 1,679,300.00 251,895.00 335,860.00 251,895.00 83,965.00 83,965.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 0.00 2024 Out-Year Estimate 1,763,265.00 1,763,265.00 1,410,612.00 88,163.25 352,653.00 264,489.75 88,163.25 88,163.25 88,163.25
Code 1 1202 120201 12020127 120204 12020470 025210200100 Code 1 12 1202 12020417 12020417 12020417 12020417 12020455	Description Revenue Independent Revenue Non-Tax Revenue Licences - General Borehole Drilling Licenses Fees - General Compliance Fee Port Harcourt Water Corporation Description Revenue Independent Revenue Non-Tax Revenue Fees - General Contractor Registration Fees Laboratory Fees Inspection Fees Registration Fees General Water Rate	31,520,000.00 31,520,000.00 31,520,000.00 31,150,000.00 31,150,000.00 370,000.00 370,000.00 370,000.00 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget 1,000,000.00 1,000,000.00 2001,000,000.00 2000,000.00 2000,000.00 300,000.00 50,000.00 50,000.00 50,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	460,000.00 460,000.00 460,000.00 460,000.00 460,000.00 0.00 0.00 0.00 2022 Approved Budget 1,000,000.00 1,000,000.00 50,000.00 200,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00	2023 Out-Year Estimate 772,478.00 772,478.00 772,478.00 772,478.00 0.00 0.00 2023 Out-Year Estimate 1,679,300.00 1,679,300.00 1,343,440.00 83,965.00 335,860.00 251,895.00 83,965.00 83,965.00	2024 Out-Year Estimate 811,101.90 811,101.90 811,101.90 811,101.90 0.00 0.00 2024 Out-Year Estimate 1,763,265.00 1,763,265.00 1,410,612.00 88,163.25 352,653.00 264,489.75 88,163.25 88,163.25

025210400100	RSSTWSSA (Rivers State Small Town Water Supply								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	Revenue	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>85,260.00</u>	<u>143,177.12</u>	<u>150,335.97</u>
12	Independent Revenue	0.00	1,000,000.00	0.00	0.00	0.00	85,260.00	143,177.12	150,335.97
1202	Non-Tax Revenue	0.00	1,000,000.00	0.00	0.00	0.00	85,260.00	143,177.12	150,335.97
120204	Fees - General	0.00	980,000.00	0.00	0.00	0.00	65,260.00	109,591.12	115,070.67
12020485	General Water Rate	0.00	800,000.00	0.00	0.00	0.00	25,000.00	41,982.50	44,081.63
12020486	Water Connection / Reconnection	0.00	140,000.00	0.00	0.00	0.00	28,260.00	47,457.02	49,829.87
12020488	Chemical And Bacteriological Analysis	0.00	40,000.00	0.00	0.00	0.00	12,000.00	20,151.60	21,159.18
120207	Earnings -General	0.00	20,000.00	0.00	0.00	0.00	20,000.00	33,586.00	35,265.30
12020720	Hire Of Plant And Equipment	0.00	20,000.00	0.00	0.00	0.00	20,000.00	33,586.00	35,265.30
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025300100100	Ministry of Housing								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	27,826,791.00	46,000,000.00	14,517,990.00	0.00	0.00	57,000,000.00	95,720,100.00	100,506,105.00
12	Independent Revenue	27,826,791.00	46,000,000.00	14,517,990.00	0.00	0.00	57,000,000.00	95,720,100.00	100,506,105.00
1202	Non-Tax Revenue	27,826,791.00	46,000,000.00	14,517,990.00	0.00	0.00	57,000,000.00	95,720,100.00	100,506,105.00
120206	Sales - General	5,330,000.00	34,000,000.00	3,100,000.00	0.00	0.00	52,000,000.00	87,323,600.00	91,689,780.00
12020601	Sales Of Journal & Publications	0.00	2,000,000.00	0.00	0.00	0.00	6,000,000.00	10,075,800.00	10,579,590.00
12020606	Sales Of Bills Of Entries/Application Forms	0.00	0.00	0.00	0.00	0.00	6,000,000.00	10,075,800.00	10,579,590.00
12020614	Sales Of Govt. Buildings	5,330,000.00	23,000,000.00	3,100,000.00	0.00	0.00	40,000,000.00	67,172,000.00	70,530,600.00
12020648	Sales Of Admission Forms For Professional Students	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020048	Earnings -General	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120207	Earnings -General Earnings From Commercial Activities	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020711		22,496,791.00		11,417,990.00	0.00	0.00		8,396,500.00	8,816,325.00
	Rent On Government Buildings - General		11,500,000.00				5,000,000.00		
12020803	Rent On Govt Buildings	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020806	Rent On Facilities At Obi Wali Integrated Center	0.00	200,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020807	Rent On Njamana Crescent, Abuja	0.00	300,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020808	Igbo-Etche Civil Servant Estate	13,156,791.00	5,000,000.00	7,317,990.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020809	Orije/Oromineke Housing Estate	9,340,000.00	6,000,000.00	4,100,000.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
025301000100	Rivers State Housing and Property Dev. Authority								
Code	Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	12,820,000.00	<u>0.00</u>	<u>11,498,660.00</u>	<u>0.00</u>	<u>0.00</u>	<u>35,755,561.00</u>	<u>60,044,313.59</u>	<u>63,046,529.27</u>
12	Independent Revenue	12,820,000.00	0.00	11,498,660.00	0.00	0.00	35,755,561.00	60,044,313.59	63,046,529.27
1202	Non-Tax Revenue	12,820,000.00	0.00	11,498,660.00	0.00	0.00	35,755,561.00	60,044,313.59	63,046,529.27
120204	Fees - General	420,000.00	0.00	0.00	0.00	0.00	3,193,061.00	5,362,107.34	5,630,212.70
12020448	Development Levies	110,000.00	0.00	0.00	0.00	0.00	100,000.00	167,930.00	176,326.50
12020450	Inspection Fees	60,000.00	0.00	0.00	0.00	0.00	593,061.00	995,927.34	1,045,723.70
12020477	Building Plan Inspection/Approval	250,000.00	0.00	0.00	0.00	0.00	2,500,000.00	4,198,250.00	4,408,162.50
120206	Sales - General	12,400,000.00	0.00	4,200,000.00	0.00	0.00	27,562,500.00	46,285,706.25	48,599,991.56
12020614	Sales Of Govt. Buildings	12,400,000.00	0.00	4,200,000.00	0.00	0.00	27,562,500.00	46,285,706.25	48,599,991.56
120208	Rent On Government Buildings - General	0.00	0.00	7,298,660.00	0.00	0.00	5,000,000.00	8,396,500.00	8,816,325.00
12020801	Rent On Govt.Quarters	0.00	0.00	7,298,660.00	0.00	0.00	5,000,000.00	8,396,500.00	8,816,325.00
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026000100100	Ministry of Lands								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	100,500,000.00	729,833.00	0.00	0.00	103,000,000.00	108,150,000.00	113,557,500.00
12	Independent Revenue	0.00	100.500.000.00	729,833.00	0.00	0.00	103,000,000.00	108,150,000.00	113,557,500.00
1202	Non-Tax Revenue	0.00	100,500,000.00	729,833.00	0.00	0.00	103,000,000.00	108,150,000.00	113,557,500.00
120201	Licences - General	0.00	3,500,000.00	628,803.00	0.00	0.00	13,000,000.00	13,650,000.00	14,332,500.00
12020147	Ground-Rent And Temporary Occupation License	0.00	3,500,000.00	628,803.00	0.00	0.00	13,000,000.00	13,650,000.00	14,332,500.00
12020147	Fees - General	0.00	97,000,000.00	101,030.00	0.00	0.00	75,000,000.00	78,750,000.00	82,687,500.00
120204	DEEDS FEES/ CHARTING C.T.C OF SURVEY DOCUME	0.00	45,000,000.00	101,030.00	0.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
12020437		0.00		0.00	0.00	0.00			16,537,500.00
	Development Levies		40,000,000.00				15,000,000.00	15,750,000.00	
12020491	Oil Pipeline Fees	0.00	12,000,000.00	0.00	0.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
120207	Earnings -General	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
12020721	Premium Of Leases Of State Land	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00

12.										
14,425,860.00 16,000,000.00 9,465,72.00 0.00 0.00 22,400,000.00 22,610,000.00 23,615,12	Descri		2020 Full Year Actuals	2021 Approved Budget rfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
13020 Non Tax Revenue	Reven	enue	14,425,860.00	16,000,000.00	9,465,762.00	0.00	<u>0.00</u>	22,400,000.00	<u>37,616,320.00</u>	39,497,136.00
1200041 Fees - General 1.14.12/07.20 5.000,000.00 5.877.52.00 0.00 0.00 1.4.400,000.00 1.4.41.00.000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1.4.000,000.00 1	Indep	pendent Revenue	14,425,860.00	16,000,000.00	9,465,762.00	0.00	0.00	22,400,000.00	37,616,320.00	39,497,136.00
12000437 OEEDS FEES, CHARTHOOL CT. CO SUNTEY DOCUME 3.511,075.00 1.600,000.00 2.430,752.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Non-T	i-Tax Revenue	14,425,860.00	16,000,000.00	9,465,762.00	0.00	0.00	22,400,000.00	37,616,320.00	39,497,136.00
1200248 Survey/Panning/Building Fees	Fees -	s - General	11,812,072.00	8,000,000.00	8,887,762.00	0.00	0.00	14,400,000.00	24,181,920.00	25,391,016.00
12000448 Development Levies 0.00 1.600,000.00 0.00 0.00 0.00 2.000,000 0 3.336,65 12000492 Encoachment Feel/Complaints 0.00 1.600,000.00 1.445,000.00 0.00 0.00 2.000,000 0 3.336,65 12000492 Encoachment Feel/Complaints 0.00 1.600,000.00 1.445,000.00 0.00 0.00 0.00 2.400,000.00 1.444,000.00 0.00 0.00 0.00 0.00 0.00 0.00 1.445,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	DEEDS	DS FEES/ CHARTING C.T.C OF SURVEY DOCUME	3,611,076.00	1,600,000.00	2,430,762.00	0.00	0.00	4,000,000.00	6,717,200.00	7,053,060.00
12020499 Business/Triade Operating Fees 0.00 1.690,000.00 0.00 0.00 0.00 0.00 0.00 0.333.85	Surve	vey/ Planning/ Building Fees	8,200,996.00	1,600,000.00	5,012,000.00	0.00	0.00	4,000,000.00	6,717,200.00	7,053,060.00
12020499 Submest/Trade Operating Fees 0.00 1.690,000.00 0.00 0.00 0.00 0.00 0.00 0.335,86 1202064 Sales-General 2.613,788.00 8.000,000.00 578,000.00 0.00 0.00 8.000,000.00 1.435,000.00 1202065 Sales-General 2.6413,788.00 8.000,000.00 578,000.00 0.00 0.00 4.000,000.00 6.717,22 12020658 Map Preparation / Production 492,288.00 4.000,000.00 3305,500.00 0.00 0.00 4.000,000.00 6.717,22 12020619 Mainty of Physical Planning & Urban Developme 2022 Approved Budget formance January to June 2022 Approved Budget formance January to June 2022 Approved Budget formance January to June 2022 Approved Budget 1.600,000.00 2.740,022.53 0.00 0.00 1518,727.216.00 255,898.01 12022 Non-Tax Revenue 78,230,586.02 220,880,000.00 27,400,22.53 0.00 0.00 1518,727.216.00 255,898.01 120234 Non-Tax Revenue 78,230,586.02 220,880,000.00 27,400,22.53 0.00 0.00 1518,727.216.00 255,898.01 120234 Non-Tax Revenue 78,230,586.02 220,880,000.00 27,400,22.53 0.00 0.00 1518,727.216.00 255,898.01 120234 Non-Tax Revenue 78,230,586.02 220,880,000.00 27,400,22.53 0.00 0.00 0.00 1518,727.216.00 255,898.01 120234 Non-Tax Revenue 78,230,586.02 220,800,000.00 27,400,22.53 0.00 0.00 0.00 1518,727.216.00 255,898.01 120234 Non-Tax Revenue 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0						0.00			3,358,600.00	3,526,530.00
12020422 Enrozachment Feer/Complaints 0.00 1,60,000.00 1,445,000.00 0.00 0.00 2,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,400,000.00 3,			0.00		0.00	0.00	0.00	2,000,000.00	3,358,600.00	3,526,530.00
120066 Sales - General					1,445,000.00	0.00			4,030,320.00	4,231,836.00
12020622 Sales Of Map And Master Plan			2,613,788.00			0.00			13,434,400.00	14,106,120.00
12020635 Map Preparation / Production						0.00			6,717,200.00	7,053,060.00
Description 2021 Approved Budget 1023 Approved Budget 1024 A		-				0.00			6,717,200.00	7,053,060.00
Description 2021 Approved Budget 1023 Approved Budget 1073 Approved Budget 1023 Approved Budget 1024 A				•		•				
Revenue										
1202								<u> </u>	2023 Out-Year Estimate	2024 Out-Year Estimate
1202 Non-Tax Revenue									<u>255,039,012.33</u>	<u>267,790,962.95</u>
1202011 Licences-General	Indep	ependent Revenue							255,039,012.33	267,790,962.95
12020142 Fuel Filling Station Operation Permit 0.00 500,000.00 0.00 0.00 0.00 7,000,000.00 11,755.11	Non-T	ı-Tax Revenue	78,230,536.82						255,039,012.33	267,790,962.95
12020145 License Condition-General 0.00 200,000.00 0.00 0.00 0.00 7,000,000.00 11,755.11	Licenc	nces - General							47,477,532.33	49,851,408.95
12020145 Ucense Condition-Commercial 0.00 600,000.00 0.00 0.00 0.00 7,000,000.00 11,755,11	Fuel F	Filling Station Operation Permit		,					11,755,100.00	12,342,855.00
12020149 Outline Permit (Industrial, Commercial, Institutiona 0.00 2,000,000.00 34,671.55 0.00 0.00 7,272,216.00 12,212.21 120204 Fees - General 78,230,536.82 198,200,000.00 27,035,560.98 0.00 0.00 120,000,000.00 16,793.01 12020417 Contractor Registration Fees 0.00 2,000,000.00 0.00 0.00 0.00 0.00 10,000,000.00 16,793.01 12020427 Tender Fees 0.00 2,000,000.00 0.00 0.00 0.00 0.00 0.00 10,000,000.00 16,793.01 12020437 Sali Board Advertisement Fees 0.00 2,500,000.00 135,000.00 0.00 0.00 0.00 0.00 10,000,000.00 16,793.01 12020435 Applications Fees 0.00 2,500,000.00 120,000.00 0.00 0.00 0.00 0.00 33,000,000.00 55,415.91 12020455 Registration Fees 0.00 40,000,000.00 14,198,400.00 0.00 0.00 0.00 16,000,000.00 16,793.01 12020456 Renewal Fees 0.00 117,200,000.00 5,850,000.00 0.00 0.00 16,000,000.00 2,568.01 12020466 Building Plan Inspection 78,020,536.82 27,000,000.00 6,831,60.98 0.00 0.00 13,000,000.00 12,130.91 12020470 Compliance Fee 210,000.00 2,500,000.00 0.00 0.00 0.00 0.00 9,000,000.00 15,113.71 12020489 Registration of Native Layout 0.00 2,500,000.00 0.00 0.00 0.00 0.00 3,600,000.00 15,113.71 12020621 Sales Of Development Layout 0.00 13,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Licens	nse Condition-General		200,000.00		0.00		7,000,000.00	11,755,100.00	12,342,855.00
1202044 Fees General 78,230,536.82 198,200,0000 27,035,560.98 0.00 0.00 120,000,000 0.00 120,000,000 0.00 120,000,000 0.00 120,000,000 16,793,00 12020427 Tender Fees 0.00 2,000,0000 0.00 0.00 0.00 0.00 0.00 10,000,000 16,793,00 12020436 Bill Board Advertisement Fees 0.00 2,500,0000 0.15,000,000 0.00 0.00 0.00 0.00 10,000,000 16,793,00 12020436 Applications Fees 0.00 2,500,0000 0.2500,0000 0.00 0.00 0.00 0.00 0.00 10,000,000 16,793,00 12020455 Registration Fees 0.00 40,000,0000 14,198,400.00 0.00 0.00 0.00 10,000,000.00 16,793,00 12020456 Renewal Fees 0.00 117,200,0000 0.5850,000.00 0.00 0.00 10,000,000.00 16,793,00 12020456 Renewal Fees 0.00 117,200,0000 5,850,000.00 0.00 0.00 10,000,000.00 26,868,88 12020470 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Licens	nse Condition-Commercial	0.00	600,000.00	0.00	0.00	0.00	7,000,000.00	11,755,100.00	12,342,855.00
12020417 Contractor Registration Fees 0.00 2,000,000.00 0.00 0.00 0.00 10,000,000.00 16,793,00 12020427 Tender Fees 0.00 2,000,000.00 0.00 0.00 0.00 0.00 10,000,000.00 16,793,00 12020436 Bill Board Advertisement Fees 0.00 2,500,000.00 135,000.00 0.00 0.00 0.00 0.00 10,000,000.00 16,793,00 12020453 Applications Fees 0.00 2,500,000.00 20,000.00 0.00 0.00 0.00 33,000,000.00 55,416,90 12020455 Registration Fees 0.00 0.00 40,000,000 14,198,400.00 0.00 0.00 0.00 10,000,000.00 16,793,00 12020456 Renewal Fees 0.00 117,200,000.00 5,850,000.00 0.00 0.00 15,000,000.00 26,868,81 12020461 Building Plan Inspection 78,020,536.82 27,000,000.00 6,832,160.98 0.00 0.00 0.00 9,000,000.00 21,830,000.00 12,204.99 Registration Of Native Layout 0.00 2,500,000.00 0.00 0.00 0.00 9,000,000.00 15,113,71 12020489 Registration Of Native Layout 0.00 2,500,000.00 0.00 0.00 0.00 0.00 3,600,000.00 15,113,71 12020621 Sales Of Eneval Fees 0.00 13,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Outlin	line Permit (Industrial, Commercial, Institutiona	0.00	2,000,000.00	384,671.55	0.00	0.00	7,272,216.00	12,212,232.33	12,822,843.95
12020427 Tender Fees	Fees -	s - General	78,230,536.82	198,200,000.00	27,035,560.98	0.00	0.00	120,000,000.00	201,516,000.00	211,591,800.00
12020436 Bill Board Advertisement Fees 0.00 2,500,000.00 135,000.00 0.00 0.00 10,000,000.00 16,793,00 12020453 Applications Fees 0.00 2,500,000.00 20,000.00 0.00 0.00 0.00 33,000,000.00 55,415,90 12020455 Registration Fees 0.00 0.00 0.00 0.00 0.00 0.00 0.00 10,000,000.00 16,793,00 12020456 Renewal Fees 0.00 117,200,000.00 5,850,000.00 0.00 0.00 16,000,000.00 26,868,80 12020461 Building Plan Inspection 78,020,536.82 27,000,000.00 6,832,160.98 0.00 0.00 0.00 13,000,000.00 21,830,90 12020462 Compliance Fee 210,000.00 2,500,000.00 0.00 0.00 0.00 0.00 9,000,000.00 15,113,70 12020489 Registration of Native Layout 0.00 2,500,000.00 0.00 0.00 0.00 0.00 9,000,000.00 15,113,70 1202065 Sales - General 0.00 13,000,000.00 0.00 0.00 0.00 0.00 3,600,000.00 6,045,44 12020629 Sales Of Re-Development Layout 0.00 6,300,000.00 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 6,300,000.00 0.00 0.00 0.00 0.00 3,500,000.00 6,045,44 1	Contra	tractor Registration Fees	0.00	2,000,000.00	0.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00
12020453 Applications Fees 0.00 2,500,000.00 20,000.00 0.00 0.00 33,000,000.00 55,416,90 12020455 Registration Fees 0.00 40,000,000.00 14,198,400.00 0.00 0.00 10,000,000.00 16,793,000 12020461 Building Plan Inspection 78,020,536.82 27,000,000.00 6,832,160.98 0.00 0.00 0.00 13,000,000.00 12020470 Compliance Fee 210,000.00 2,500,000.00 0.00 0.00 0.00 0.00 9,000,000.00 12020479 Registration Of Native Layout 0.00 2,500,000.00 0.00 0.00 0.00 0.00 9,000,000.00 12020489 Registration Of Native Layout 0.00 19,300,000.00 0.00 0.00 0.00 0.00 0.00 1202065 Sales - General 0.00 19,300,000.00 0.00 0.00 0.00 0.00 0.00 12020621 Sales Of Development Layout 0.00 13,000,000.00 0.00 0.00 0.00 0.00 12020623 Sales Of Re-Development Plans 0.00 13,000,000.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 6,300,000.00 0.00 0.00 0.00 0.00 0.00 120206201 Greater Port Harcourt City Authority 0.00 6,300,000.00 0.00 0.00 0.00 0.00 3,500,000.00 6,045,44 10 Revenue 0.00 70,000,000.00 0.227,237,188.15 0.00 0.00 3,534,312.76 5,935,17 1202 Non-Tax Revenue 0.00 70,000,000.00 227,237,188.15 0.00 0.00 3,534,312.76 5,935,17 120204 Fees - General 0.00 30,000,000.00 227,237,188.15 0.00 0.00 3,534,312.76 5,935,17 120204 Fees - General 0.00 30,000,000.00 227,237,188.15 0.00 0.00 66,000.00 10,07 12020438 Survey/Planning/Building Fees 0.00 3,000,000.00 0.00 0.00 0.00 60,000.00 100,77 12020447 Land Use Fees 0.00 70,000,000.00 2,326,300.00 0.00 0.00 0.00 60,000.00 100,77 1202048 Development Levies 0.00 7,000,000.00 2,326,300.00 0.00 0.00 0.00 70,000.00 117,55 1202048 Development Levies 0.00 7,000,000.00 2,326,300.00 0.00 0.00 0.00 70,000.00 117,55 1202048 Development Levies 0.00 7,000,000.00	Tende	der Fees	0.00	2,000,000.00	0.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00
12020455 Registration Fees 0.00 40,000,000.00 14,198,400.00 0.00 0.00 10,000,000.00 16,793,00 12020456 Renewal Fees 0.00 117,200,000.00 5,850,000.00 0.00 0.00 16,000,000.00 26,8828,8 0.00 0.00 0.00 16,000,000.00 26,8828,8 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Bill Bo	Board Advertisement Fees	0.00	2,500,000.00	135,000.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00
12020456 Renewal Fees 0.00 117,200,000.00 5,850,000.00 0.00 0.00 16,000,000.00 26,868,86 12020461 Building Plan Inspection 78,020,536.82 27,000,000.00 6,832,160.98 0.00 0.00 0.00 13,000,000.00 21,830,90 12020470 Compliance Fee 210,000.00 2,500,000.00 0.00 0.00 0.00 0.00 9,000,000.00 15,113,70 12020489 Registration of Native Layout 0.00 2,500,000.00 0.00 0.00 0.00 0.00 9,000,000.00 15,113,70 120206 Sales - General 0.00 19,300,000.00 0.00 0.00 0.00 0.00 3,600,000.00 6,045,48 12020621 Sales Of Development Layout 0.00 13,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Applic	lications Fees	0.00	2,500,000.00	20,000.00	0.00	0.00	33,000,000.00	55,416,900.00	58,187,745.00
12020456 Renewal Fees	Regist	istration Fees	0.00	40,000,000.00	14,198,400.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00
12020470 Compliance Fee 210,000.00 2,500,000.00 0.00 0.00 0.00 9,000,000.00 15,113,77 12020489 Registration Of Native Layout 0.00 2,500,000.00 0.00 0.00 0.00 9,000,000.00 120206 Sales - General 0.00 19,300,000.00 0.00 0.00 0.00 0.00 3,600,000.00 120206 Sales Of Development Layout 0.00 13,000,000.00 0.00 0.00 0.00 0.00 12020621 Sales Of Development Layout 0.00 13,000,000.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 6,300,000.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 6,300,000.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Registration Of Native Layout 0.00 0.00 0.00 0.00 1202048 Development Levies 0.00 0.00 0.00 0.00 0.00 0.00 1202048 Development Levies 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1202048 Development Levies 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020448 Development Levies 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1202047 1202048 Development Levies 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020448 Development Levies 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00			0.00	117,200,000.00	5,850,000.00	0.00	0.00	16,000,000.00	26,868,800.00	28,212,240.00
12020470 Compliance Fee 210,000.00 2,500,000.00 0.00 0.00 0.00 9,000,000.00 15,113,77 12020489 Registration Of Native Layout 0.00 2,500,000.00 0.00 0.00 0.00 9,000,000.00 120206 Sales - General 0.00 19,300,000.00 0.00 0.00 0.00 0.00 3,600,000.00 120206 Sales Of Development Layout 0.00 13,000,000.00 0.00 0.00 0.00 0.00 12020621 Sales Of Development Layout 0.00 13,000,000.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 6,300,000.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 6,300,000.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 0.00 0.00 0.00 0.00 12020629 Sales Of Registration Of Native Layout 0.00 0.00 0.00 0.00 1202048 Development Levies 0.00 0.00 0.00 0.00 0.00 0.00 1202048 Development Levies 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1202048 Development Levies 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020448 Development Levies 0.00 0.00 0.00 0.00 0.00 0.00 0.00 1202047 1202048 Development Levies 0.00 0.00 0.00 0.00 0.00 0.00 0.00 12020448 Development Levies 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	Buildir	ding Plan Inspection	78,020,536.82	27,000,000.00	6,832,160.98	0.00	0.00	13,000,000.00	21,830,900.00	22,922,445.00
12020489 Registration Of Native Layout				2,500,000.00		0.00	0.00	9,000,000.00	15,113,700.00	15,869,385.00
120206 Sales - General 0.00 19,300,000.00 0.00 0.00 0.00 3,600,000.00 6,045,48 12020621 Sales Of Development Layout 0.00 13,000,000.00 0.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 6,300,000.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 6,300,000.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 6,300,000.00 0.00 0.00 0.00 12020629 Sales Of Re-Development Plans 0.00 6,300,000.00 0.00 0.00 12020200100 Greater Port Harcourt City Authority 0.00 0.00 0.00 0.00 12020200100 Greater Port Harcourt City Authority 0.00 0.00 0.00 0.00 12020200100 Greater Port Harcourt City Authority 0.00 0.00 0.00 0.00 12020200100 Greater Port Harcourt City Authority 0.00 0.00 0.00 0.00 12020200100 Greater Port Harcourt City Authority 0.00 0.00 0.00 0.00 12020200100 Greater Port Harcourt City Authority 0.00 0.00 0.00 0.00 12020200100 Greater Port Harcourt City Authority 0.00 0.00 0.00 0.00 12020200100 Greater Port Harcourt City Authority 0.00 0.00 0.00 0.00 0.00 12020200 Greater Port Harcourt City Authority 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Regist	istration Of Native Layout	0.00	2,500,000.00	0.00	0.00	0.00	9,000,000.00	15,113,700.00	15,869,385.00
12020621 Sales Of Development Layout 0.00 13,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00			0.00	19,300,000.00	0.00	0.00	0.00	3,600,000.00	6,045,480.00	6,347,754.00
12020629 Sales Of Re-Development Plans 0.00 6,300,000.00 0.00 0.00 0.00 3,600,000.00 6,045,48									0.00	0.00
027200200100 Greater Port Harcourt City Authority 2021 Approved Budget Profrance January to June 2022 Approved Budget Profrance January to June I Revenue 0.00 70,000,000.00 227,237,188.15 0.00 0.00 3,534,312.76 5,935,17 12 Independent Revenue 0.00 70,000,000.00 227,237,188.15 0.00 0.00 3,534,312.76 5,935,17 1202 Non-Tax Revenue 0.00 70,000,000.00 227,237,188.15 0.00 0.00 3,534,312.76 5,935,17 120204 Fees - General 0.00 30,000,000.00 227,237,188.15 0.00 0.00 696,812.76 1,170,19 12020427 Tender Fees 0.00 2,000,000.00 0.00 0.00 60,000.00 100,79 12020438 Survey/ Planning/ Building Fees 0.00 1,500,000.00 0.00 0.00 60,000.00 100,79 12020448 Development Levies 0.00 2,000,000.00 2,326,300.00 0.00 0.00 70,000.00 117,55		. ,							6,045,480.00	6,347,754.00
Code Description 2020 Full Year Actuals 2021 Approved Budget Fromance January to June 2022 Approved Budget Promance January to June 2023 Approved Budget Promance January to June 2023 Approved Budget Promance January to June 2023 Approved Budget Promance January to June 5,935,17 5,935,17 2020 Approved Budget Promance January to June June 2023 Approved Budget Promance June June June June June June June Jun	 	·		, , , ,	<u> </u>	<u> </u>	<u> </u>		' '	, ,
I Revenue 0.00 70,000,000.00 227,237,188.15 0.00 0.00 3,534,312.76 5,935,17 12 Independent Revenue 0.00 70,000,000.00 227,237,188.15 0.00 0.00 3,534,312.76 5,935,17 1202 Non-Tax Revenue 0.00 70,000,000.00 227,237,188.15 0.00 0.00 3,534,312.76 5,935,17 120204 Fees - General 0.00 30,000,000.00 227,237,188.15 0.00 0.00 696,812.76 1,170,18 12020427 Tender Fees 0.00 2,000,000.00 0.00 0.00 0.00 60,000.00 100,75 12020438 Survey/ Planning/ Building Fees 0.00 3,000,000.00 0.00 0.00 0.00 60,000.00 100,75 12020447 Land Use Fees 0.00 1,500,000.00 0.00 0.00 0.00 60,000.00 100,75 12020448 Development Levies 0.00 2,000,000.00 0.00 0.00 0.00 0.00 70,000.00 117,55 <	100 Great	ater Port Harcourt City Authority								
12 Independent Revenue 0.00 70,000,000.00 227,237,188.15 0.00 0.00 3,534,312.76 5,935,17 1202 Non-Tax Revenue 0.00 70,000,000.00 227,237,188.15 0.00 0.00 3,534,312.76 5,935,17 120204 Fees - General 0.00 30,000,000.00 227,237,188.15 0.00 0.00 696,812.76 1,170,11 12020427 Tender Fees 0.00 2,000,000.00 0.00 0.00 0.00 60,000.00 100,75 12020438 Survey/ Planning/ Building Fees 0.00 3,000,000.00 0.00 0.00 0.00 60,000.00 100,75 12020447 Land Use Fees 0.00 1,500,000.00 0.00 0.00 0.00 60,000.00 100,75 12020448 Development Levies 0.00 2,000,000.00 2,326,300.00 0.00 0.00 0.00 70,000.00 117,55	Descri	cription							2023 Out-Year Estimate	2024 Out-Year Estimate
1202 Non-Tax Revenue 0.00 70,000,000.00 227,237,188.15 0.00 0.00 3,534,312.76 5,935,12 120204 Fees - General 0.00 30,000,000.00 227,237,188.15 0.00 0.00 696,812.76 1,170,19 12020427 Tender Fees 0.00 2,000,000.00 0.00 0.00 0.00 60,000.00 100,79 12020438 Survey/ Planning/ Building Fees 0.00 3,000,000.00 0.00 0.00 0.00 60,000.00 100,79 12020447 Land Use Fees 0.00 1,500,000.00 0.00 0.00 0.00 60,000.00 100,79 12020448 Development Levies 0.00 2,000,000.00 2,326,300.00 0.00 0.00 0.00 70,000.00 117,55									<u>5,935,171.42</u>	<u>6,231,929.99</u>
120204 Fees - General 0.00 30,000,000.00 227,237,188.15 0.00 0.00 696,812.76 1,170,11 12020427 Tender Fees 0.00 2,000,000.00 0.00 0.00 0.00 60,000.00 100,75 12020438 Survey/ Planning/ Building Fees 0.00 3,000,000.00 0.00 0.00 0.00 60,000.00 100,75 12020447 Land Use Fees 0.00 1,500,000.00 0.00 0.00 0.00 60,000.00 100,75 12020448 Development Levies 0.00 2,000,000.00 2,326,300.00 0.00 0.00 70,000.00 117,55									5,935,171.42	6,231,929.99
12020427 Tender Fees 0.00 2,000,000.00 0.00 0.00 0.00 60,000.00 100,75 12020438 Survey/ Planning/ Building Fees 0.00 3,000,000.00 0.00 0.00 0.00 60,000.00 100,75 12020447 Land Use Fees 0.00 1,500,000.00 0.00 0.00 0.00 60,000.00 100,75 12020448 Development Levies 0.00 2,000,000.00 2,326,300.00 0.00 0.00 70,000.00 117,55									5,935,171.42	6,231,929.99
12020438 Survey/ Planning/ Building Fees 0.00 3,000,000.00 0.00 0.00 0.00 60,000.00 100,75 12020447 Land Use Fees 0.00 1,500,000.00 0.00 0.00 0.00 60,000.00 100,75 12020448 Development Levies 0.00 2,000,000.00 2,326,300.00 0.00 0.00 70,000.00 117,55									1,170,157.67	1,228,665.55
12020447 Land Use Fees 0.00 1,500,000.00 0.00 0.00 0.00 60,000.00 100,75 12020448 Development Levies 0.00 2,000,000.00 2,326,300.00 0.00 0.00 70,000.00 117,55									100,758.00	105,795.90
12020448 Development Levies 0.00 2,000,000.00 2,326,300.00 0.00 0.00 70,000.00 117,53	Surve	vey/ Planning/ Building Fees						,	100,758.00	105,795.90
	Land l	d Use Fees							100,758.00	105,795.90
[Devel	elopment Levies		2,000,000.00	2,326,300.00			70,000.00	117,551.00	123,428.55
	Applic	lications Fees	0.00	1,000,000.00	105,000.00	0.00	0.00	70,000.00	117,551.00	123,428.55
									100,758.00	105,795.90
	Buildir	ding Plan Inspection		, ,					100,758.00	105,795.90
	Comp	npliance Fee						,	100,758.00	105,795.90
	Admir	ninistrative Charges/Consultancy Services		1,000,000.00	0.00	0.00	0.00	70,000.00	117,551.00	123,428.55
	Land A	d Allocation		7,000,000.00					112,198.67	117,808.60
12020498 Contravention Fees 0.00 2,000,000.00 0.00 0.00 0.00 60,000.00 100,75	Contra	travention Fees	0.00	2,000,000.00	0.00	0.00	0.00	60,000.00	100,758.00	105,795.90
	Sales	es - General		40,000,000.00				2,837,500.00	4,765,013.75	5,003,264.44
		s Of Development Layout	0.00	15.000.000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020622 Sales Of Map And Master Plan 0.00 25,000,000.00 0.00 0.00 0.00 1,837,500.00 3,085,72	Sales	3 Of Development Edyout	0.00	-,,						

031805100100	Rivers State High Court								
Code	Description	2020 Full Year Actuals	2021 Approved Budget of	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	220.384.523.00	850,000,000.00	11,112,900.00	0.00	0.00	1,607,142,257.00	1,355,433,992.18	1,423,205,691.79
12	Independent Revenue	220,384,523.00	850,000,000.00	11,112,900.00	0.00	0.00	1,607,142,257.00	1,355,433,992.18	1,423,205,691.79
1202	Non-Tax Revenue	220,384,523.00	850,000,000.00	11,112,900.00	0.00	0.00	1,607,142,257.00	1,355,433,992.18	1,423,205,691.79
120204	Fees - General	194,631,973.00	650,000,000.00	11,112,900.00	0.00	0.00	1,174,142,257.00	964,157,092.18	1,012,364,946.79
12020401	Court Fees (Filing Fees etc)	52,270,483.00	325,000,000.00	80,000.00	0.00	0.00	600,000,000.00	503,790,000.00	528,979,500.00
12020460 120205	Probate Fees Fines - General	142,361,490.00	325,000,000.00 200,000,000.00	11,032,900.00 0.00	0.00	0.00	574,142,257.00 433,000,000.00	460,367,092.18	483,385,446.79
		25,752,550.00					, ,	391,276,900.00	410,840,745.00
12020502	Court Fines	25,752,550.00	200,000,000.00	0.00	0.00	0.00	433,000,000.00	391,276,900.00	410,840,745.00
							T	T	
031805200100	Customary Court of Appeal	2022 5 1111 2 1 1	2004 4 15 1 1				2022	2022 2 1 1/2 5 1/2 1	20212 1 7 5 1
Code	Description	2020 Full Year Actuals	2021 Approved Budget of		0.00	0.00	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	0.00	130,000,000.00	3,294,531.11	0.00	0.00	143,171,000.00	240,427,060.30	<u>252,448,413.32</u>
12	Independent Revenue	0.00	130,000,000.00	3,294,531.11	0.00	0.00	143,171,000.00	240,427,060.30	252,448,413.32
1202	Non-Tax Revenue	0.00	130,000,000.00	3,294,531.11	0.00	0.00	143,171,000.00	240,427,060.30	252,448,413.32
120204	Fees - General	0.00	10,000,000.00	269,531.11	0.00	0.00	12,321,000.00	20,690,655.30	21,725,188.07
12020401	Court Fees (Filing Fees etc)	0.00	5,000,000.00	0.00	0.00	0.00	6,321,000.00	10,614,855.30	11,145,598.07
12020479	Administrative Charges/Consultancy Services	0.00	5,000,000.00	269,531.11	0.00	0.00	6,000,000.00	10,075,800.00	10,579,590.00
120205	Fines - General	0.00	120,000,000.00	3,025,000.00	0.00	0.00	130,850,000.00	219,736,405.00	230,723,225.25
12020502	Court Fines	0.00	120,000,000.00	3,025,000.00	0.00	0.00	130,850,000.00	219,736,405.00	230,723,225.25
031805300100	Rivers State Multi Door Court House Committee								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erf	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<u>Revenue</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	106,000,000.00	<u>83,965,000.00</u>	<u>88,163,250.00</u>
12	Independent Revenue	0.00	0.00	0.00	0.00	0.00	106,000,000.00	83,965,000.00	88,163,250.00
1202	Non-Tax Revenue	0.00	0.00	0.00	0.00	0.00	106,000,000.00	83,965,000.00	88,163,250.00
120204	Fees - General	0.00	0.00	0.00	0.00	0.00	41,000,000.00	33,586,000.00	35,265,300.00
12020455	Registration Fees	0.00	0.00	0.00	0.00	0.00	21,000,000.00	16,793,000.00	17,632,650.00
12020490	Deeds Fees (Certification Of Occupancy(C Of O)	0.00	0.00	0.00	0.00	0.00	20,000,000.00	16,793,000.00	17,632,650.00
120206	Sales - General	0.00	0.00	0.00	0.00	0.00	45,000,000.00	33,586,000.00	35,265,300.00
12020601	Sales Of Journal & Publications	0.00	0.00	0.00	0.00	0.00	45,000,000.00	33,586,000.00	35,265,300.00
120207	Earnings -General	0.00	0.00	0.00	0.00	0.00	20,000,000.00	16,793,000.00	17,632,650.00
12020723	Consultancy Services	0.00	0.00	0.00	0.00	0.00	20,000,000.00	16,793,000.00	17,632,650.00
			3.44			5.55		22,100,000	
031805500100	Rivers State Family Court								
Code	Description	2020 Full Year Actuals	2021 Approved Budget of	ormance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12	Independent Revenue	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
1202	Non-Tax Revenue	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
120204	Fees - General	0.00	0.00	0.00	0.00	0.00	500.000.00	839,650.00	881,632.50
12020401	Court Fees (Filing Fees etc)	0.00	0.00	0.00	0.00	0.00	500,000.00	839,650.00	881,632.50
12020401	Fines - General	0.00	0.00	0.00	0.00	0.00	500,000.00	839,650.00	881,632.50
12020502	Court Fines	0.00	0.00	0.00	0.00		500,000.00	839,650.00	881,632.50
12020502	Court Filles	0.00	0.00	0.00	0.00	0.00	300,000.00	839,630.00	881,032.30
022500400400	Divers Chata Balistans of Location								
032600100100	Rivers State Ministry of Justice	2020 Full Vers Astro-1	2021 Ammerical Burden 1	annones languages to la			2022 Approved David	2022 Out Vary Estimat	2024 Out Very Estimat
Code	Description	2020 Full Year Actuals	2021 Approved Budget of				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	Revenue	34,441,543.00	120,000,000.00	188,100.00	0.00	0.00	52,140,000.00	87,558,702.00	91,936,637.10
12	Independent Revenue	34,441,543.00	120,000,000.00	188,100.00	0.00	0.00	52,140,000.00	87,558,702.00	91,936,637.10
1202	Non-Tax Revenue	34,441,543.00	120,000,000.00	188,100.00	0.00	0.00	52,140,000.00	87,558,702.00	91,936,637.10
120204	Fees - General	25,339,334.00	0.00	0.00	0.00	0.00	50,200,000.00	84,300,860.00	88,515,903.00
12020402	Fees on Government Fiat	25,339,334.00	0.00	0.00	0.00	0.00	50,200,000.00	84,300,860.00	88,515,903.00
120207	Earnings -General	0.00	80,000,000.00	158,100.00	0.00	0.00	940,000.00	1,578,542.00	1,657,469.10
12020705	Earnings From The Use Of Govt. Halls	0.00	80,000,000.00	158,100.00	0.00	0.00	940,000.00	1,578,542.00	1,657,469.10
120208	Rent On Government Buildings - General	9,102,209.00	40,000,000.00	30,000.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020801	Rent On Govt.Quarters	400,000.00	0.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020812	Estate Fees	8,702,209.00	40,000,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
051300100100	Ministry of Youth Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget erf	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

122										
1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.000.000 1.00	<u>1</u>	Revenue	<u>0.00</u>	<u>1,500,000.00</u>	<u>105,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>187,116.76</u>	<u>314,225.18</u>	<u>329,936.43</u>
1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.500.000 1.50										
				, ,						
Ministry of Women Affairs 2020 Full Year Actual 2021 Agreemed Redge 2021 Dut Year Element 2022 Agreemed Redge 2022 Agree		Registration Fees								
Company Comp	12020456	Renewal Fees	0.00	0.00	0.00	0.00	0.00	97,116.76	163,088.18	171,242.58
Company Comp										
					_					
12	Code									
Non-Tax Revenue	<u>1</u>									
										
15,000,000 15,000,000 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.		Non-Tax Revenue								
	120204	Fees - General	0.00	15,000,000.00	0.00	0.00	0.00	1,332,000.00	2,236,827.60	2,348,668.98
	12020455	Registration Fees	0.00	15,000,000.00	0.00	0.00	0.00	1,332,000.00	2,236,827.60	2,348,668.98
120007011 Carrings-General 0.00 120,000,000 0.00 0.00 0.00 1.000,000 1.6733,000 1.7831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860.00 1.2831,860	120206	Sales - General	0.00	15,000,000.00	0.00	0.00	0.00	3,000,000.00	5,037,900.00	5,289,795.00
	12020614	Sales Of Govt. Buildings	0.00	15,000,000.00	0.00	0.00	0.00	3,000,000.00	5,037,900.00	5,289,795.00
1,200,000,000 1,200,000,000 0,00 0,00 0,00 0,00 1,200,000,000 1,207,200,00 1,207,200,00 1,207,200,00 1,207,200,00 1,207,200,00 1,207,200,00 1,207,200,00 1,207,200,000 1,207,200,00 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,20	120207	Earnings -General	0.00	120,000,000.00	0.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00
1,200,000,000 1,200,000,000 0,00 0,00 0,00 0,00 1,200,000,000 1,207,200,00 1,207,200,00 1,207,200,00 1,207,200,00 1,207,200,00 1,207,200,00 1,207,200,00 1,207,200,000 1,207,200,00 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,200,000 1,207,20	12020711	Earnings From Commercial Activities	0.00	25,000,000.00	0.00	0.00	0.00	3,000,000.00	5,037,900.00	5,289,795.00
	12020716	-								
MINISTRY OF EDUCATION 2027 Full Year Actual 2022 Approved Budget 2023 Out Year Estimate 2024 Out Year Estimate	12020731									
Code Description 2025 Full Year Actuals 2021 Approved Budget formance January to June		'		.,,		2.22	,,,,,	,,	., ,	,,
Code Description 2025 Full Year Actuals 2021 Approved Budget formance January to June	051700100100	MINISTRY OF EDUCATION								
13,8,00,000 15,98,000 26,841,91,20 28,849,027 28,849,027 28,849,027 28,849,027 28,849,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 28,249,027 2	Code	Description	2020 Full Year Actuals	2021 Approved Budget in	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
133,800,000	1	Revenue	133,800,000.00	150,000,000.00	360,000.00	0.00	0.00	15,984,000.00	26,841,931.20	28,184,027.76
1202244 Fees - General 133,800,000	 12	Independent Revenue	133,800,000.00	150,000,000.00	360,000.00	0.00	0.00	15,984,000.00	26,841,931.20	28,184,027.76
1202244 Fees - General 133,800,000	1202	Non-Tax Revenue	133.800.000.00	150.000.000.00	360,000,00	0.00	0.00	15.984.000.00	26.841.931.20	28.184.027.76
12020450 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451 13020451	120204				,					
12020452 School/Tution/Examination Fees 133,800,000 8,000,000 0.00 0.00 0.00 0.00 9,984,000.00 15,766,131.20 17,604,437.75					,					
New State Section 2020 Full Year Actuals 2021 Approved Budget Informance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate										
Description 2020 Full Year Actuals 2021 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2024 Out-Year Estimate 2024 Out-Year Estimate 2024 Out-Year Estimate 2025 Out-Year Estimate 2026 Ou				,,	***************************************	3.00		5,555,555	2,521,553155	5,250,150.05
	051700800100	RIVERS STATE LIBRARY BOARD								
Revenue	Code	Description	2020 Full Year Actuals	2021 Approved Budget in	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Independent Revenue	1	Revenue	0.00			0.00	0.00	1.066.600.00	1.791.141.38	1.880.698.45
Non-Tax Revenue		Independent Revenue	0.00		0.00	0.00	0.00			1.880.698.45
120204 Res - General 0.00 500,000.00 0.00 0.00 0.00 66,600.00 111,841.38 117,433.45	1202	-								
Photo-Copying (Library)										
Archives/Library 0.00 100,000.00 0.00 0.00 0.00 2,6600.00 44,669.38 46,902.85 1202077 Erinings-General 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00,000.00 1,679,300.00 1,763,265.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00										
Earlings-General 0.00 1,104,907.15 0.00 0.00 0.00 1,000,000.00 1,679,300.00 1,762,265.00										
E-Library E-Li										
Library Fees (Centre Library / Jubilee Library)/Cyber 0.00 500,000.00 0.00 0.00 500,000.00 839,650.00 881,632.50										
Display Disp				, ,						
Description	12020725	Library Fees (Centre Library / Jubilee Library)/Cybei	η 0.00	500,000.00	0.00	0.00	0.00	500,000.00	839,650.00	881,632.50
Description	052100100100	MINISTRY OF HEALTH								
Revenue			2020 Full Year Actuals	2021 Approved Rudget of	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
171,842,000.00 170,750,000.00 29,128,822.11 0.00 0.00 101,990,000.00 171,271,807.00 179,835,397.35 1202 Non-Tax Revenue 171,842,000.00 170,750,000.00 29,128,822.11 0.00 0.00 101,990,000.00 171,271,807.00 179,835,397.35 120201 Licences - General 140,065,000.00 110,500,000.00 13,755,710.00 0.00 0.00 92,000,000.00 154,495,600.00 162,220,380.00 120201 Fees - General 31,777,000.00 60,250,000.00 15,373,112.11 0.00 0.00 9,990,000.00 16,776,207.00 17,615,017.35 120204 Fees - General 31,777,000.00 60,250,000.00 15,373,112.11 0.00 0.00 9,990,000.00 16,776,207.00 17,615,017.35 12020450 Inspection Fees 7,370,000.00 3,500,000.00 418,112.11 0.00 0.00 5,000,000.00 8,396,500.00 8,816,325.00 12020456 Renewal Fees 24,407,000.00 56,750,000.00 14,955,000.00 0.00 4,990,000.00 8,379,707.00 8,798,692.35 12020456 Description 2020 Full Year Actuals 2021 Approved Budget Informance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 2025 Out-Year Estimate 2026 Out-Year Estimate 2026 O	1				-	0.00	0.00			
1202 Non-Tax Revenue 171,842,000.00 170,750,000.00 29,128,822.11 0.00 0.00 101,990,000.00 171,271,807.00 179,835,397.35 120201 Licences - General 140,065,000.00 110,500,000.00 13,755,710.00 0.00 0.00 92,000,000.00 154,495,600.00 162,220,380.00 12020136 Health Facilities Licenses 140,065,000.00 110,500,000.00 13,755,710.00 0.00 0.00 92,000,000.00 154,495,600.00 162,220,380.00 120204 Fees - General 31,777,000.00 60,250,000.00 15,375,710.00 0.00 0.00 9,990,000.00 16,7495,600.00 162,220,380.00 12020450 Inspection Fees 7,370,000.00 3,500,000.00 418,112.11 0.00 0.00 5,000,000.00 8,376,500.00 8,816,325.00 12020456 Renewal Fees 24,407,000.00 56,750,000.00 14,955,000.00 0.00 0.00 4,990,000.00 8,379,707.00 8,798,692.35 12020456 Renewal Fees 2020 Full Year Actuals 2021 Approved Budget rformance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 1 Revenue 0.00 80,500,000.00 10,989,000.00 0.00 0.00 44,526,000.00 74,772,511.80 78,511,137.39 1202 Independent Revenue 0.00 80,500,000.00 10,989,000.00 0.00 0.00 44,526,000.00 74,772,511.80 78,511,137.39 1202 Non-Tax Revenue 0.00 80,500,000.00 10,989,000.00 0.00 0.00 0.00 44,526,000.00 74,772,511.80 78,511,137.39 1202 Non-Tax Revenue 0.00 80,500,000.00 10,989,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	12									
120201 Licences - General 140,065,000.00 110,500,000.00 13,755,710.00 0.00 92,000,000.00 154,495,600.00 162,220,380.00 12020136 Health Facilities Licenses 140,065,000.00 110,500,000.00 13,755,710.00 0.00 0.00 92,000,000.00 154,495,600.00 162,220,380.00 120204 Fees - General 31,777,000.00 60,250,000.00 15,373,112.11 0.00 0.00 9,990,000.00 16,776,207.00 17,615,017.35 12020450 Inspection Fees 7,370,000.00 3,500,000.00 418,112.11 0.00 0.00 5,000,000.00 8,396,500.00 8,816,325.00 12020456 Renewal Fees 24,407,000.00 56,750,000.00 14,955,000.00 0.00 0.00 4,990,000.00 8,379,707.00 8,798,692.35 12020456 Description 2020 Full Year Actuals 2021 Approved Budget reformance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		-								
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Code Description 2020 Full Year Actuals 2021 Approved Budget from ance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 1 Revenue 0.00 80,500,000.00 10,989,000.00 0.00 44,526,000.00 74,772,511.80 78,511,137.39 12 Independent Revenue 0.00 80,500,000.00 10,989,000.00 0.00 44,526,000.00 74,772,511.80 78,511,137.39 1202 Non-Tax Revenue 0.00 80,500,000.00 10,989,000.00 0.00 0.00 44,526,000.00 74,772,511.80 78,511,137.39	12020456	Renewal Fees	24,407,000.00	56,750,000.00	14,955,000.00	0.00	0.00	4,990,000.00	8,379,707.00	8,798,692.35
Code Description 2020 Full Year Actuals 2021 Approved Budget from ance January to June 2022 Approved Budget 2023 Out-Year Estimate 2024 Out-Year Estimate 1 Revenue 0.00 80,500,000.00 10,989,000.00 0.00 44,526,000.00 74,772,511.80 78,511,137.39 12 Independent Revenue 0.00 80,500,000.00 10,989,000.00 0.00 44,526,000.00 74,772,511.80 78,511,137.39 1202 Non-Tax Revenue 0.00 80,500,000.00 10,989,000.00 0.00 0.00 44,526,000.00 74,772,511.80 78,511,137.39	053500463403	MAINICEDY OF FAMILIONIS								
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12 Independent Revenue 0.00 80,500,000.00 10,989,000.00 0.00 0.00 44,526,000.00 74,772,511.80 78,511,137.39 1202 Non-Tax Revenue 0.00 80,500,000.00 10,989,000.00 0.00 0.00 44,526,000.00 74,772,511.80 78,511,137.39	Code	-								
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120201 Licences - General 0.00 10,500,000.00 320,000.00 0.00 0.00 32,200,000.00 54,073,460.00 56,777,133.00										
	120201	Licences - General	0.00	10,500,000.00	320,000.00	0.00	0.00	32,200,000.00	54,073,460.00	56,777,133.00

12020140	Environmental Permit	0.00	10,500,000.00	320,000.00	0.00	0.00	32,200,000.00	54,073,460.00	56,777,133.00
12020140	Fees - General	0.00	40,000,000.00	10,219,000.00	0.00	0.00	7,326,000.00		12,917,679.39
12020431	Environmental Impact Assessment Fees	0.00	10,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020451	Renewal Fees	0.00	3,500,000.00	5,000.00	0.00	0.00	1,000,000.00		1,763,265.00
12020450	Environmental Consultancy Fees	0.00	1,000,000.00	4,840,000.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020403	Compliance Fee	0.00	1,000,000.00	888,000.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020470	Sand Stockpiling	0.00	3,000,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020471	Water Analysis	0.00	5,500,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020472	Effluent Discharge Fees	0.00	16,000,000.00	3,486,000.00	0.00	0.00	1,326,000.00	2,226,751.80	2,338,089.39
12020473	Sales - General	0.00	30,000,000.00	450,000.00	0.00	0.00	5,000,000.00	8,396,500.00	8,816,325.00
12020620	Pollution Stickers	0.00	15,000,000.00	0.00	0.00	0.00	2,500,000.00	4,198,250.00	4,408,162.50
12020623		0.00	15,000,000.00	450,000.00	0.00	0.00	2,500,000.00		4,408,162.50
12020023	Audit Report	0.00	15,000,000.00	450,000.00	0.00	0.00	2,500,000.00	4,198,230.00	4,408,102.50
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & G								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,429,300.00	2,550,765.00
12	Independent Revenue	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,429,300.00	2,550,765.00
1202	Non-Tax Revenue	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00		2,550,765.00
120204	Fees - General	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,429,300.00	2,550,765.00
12020454	Parking Fees	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,429,300.00	2,550,765.00
120207	Earnings -General	0.00	2,000,000.00	0.00	0.00	0.00	0.00		0.00
120207	Earnings From Tourism/Culture/Arts Centres ETC.	0.00	2,000,000.00	0.00	0.00	0.00	0.00		0.00
12020703	Lamings From Fourishiy Culture/Arts Centres ETC.	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	24,501,680.00	50,000,000.00	9,664,650.00	0.00	0.00	64,800,000.00	108,818,640.00	114,259,572.00
12	Independent Revenue	24,501,680.00	50,000,000.00	9,664,650.00	0.00	0.00	64,800,000.00	108,818,640.00	114,259,572.00
1202	Non-Tax Revenue	24,501,680.00	50,000,000.00	9,664,650.00	0.00	0.00	64,800,000.00	108,818,640.00	114,259,572.00
120204	Fees - General	16,196,500.00	20,000,000.00	9,664,650.00	0.00	0.00	29,800,000.00		52,545,297.00
12020455	Registration Fees	6,000.00	7,000,000.00	4,664,400.00	0.00	0.00	9,800,000.00	16,457,140.00	17,279,997.00
12020469	Environmental Consultancy Fees	4,190,500.00	8,000,000.00	2,521,900.00	0.00	0.00	10,000,000.00		17,632,650.00
12020497	Defaulters Fees	12,000,000.00	5,000,000.00	2,478,350.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00
120206	Sales - General	8,305,180.00	30,000,000.00	0.00	0.00	0.00	35,000,000.00	58,775,500.00	61,714,275.00
12020604	Sales Of Stores/Scraps/Unservicable Items	6,604,180.00	7,500,000.00	0.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00
12020633	Sales Of Waste Bins	20,000.00	7,500,000.00	0.00	0.00	0.00	5,000,000.00	8,396,500.00	8,816,325.00
12020634	Sales Of Short Boxes	1,613,000.00	7,500,000.00	0.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00
12020635	Sales Of Medical Waste Form (Reg)	68,000.00	7,500,000.00	0.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00
	(**************************************	55,555.55	1,200,200.00					20,100,000.00	
053900100100	Ministry of Sports								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	<u>Revenue</u>	<u>5,889,875.09</u>	<u>10,400,000.00</u>	<u>2,944,937.55</u>	<u>0.00</u>	<u>0.00</u>	16,200,000.00	27,204,660.00	<u>28,564,893.00</u>
12	Independent Revenue	5,889,875.09	10,400,000.00	2,944,937.55	0.00	0.00	16,200,000.00	27,204,660.00	28,564,893.00
1202	Non-Tax Revenue	5,889,875.09	10,400,000.00	2,944,937.55	0.00	0.00	16,200,000.00		28,564,893.00
120204	Fees - General	0.00	0.00	0.00	0.00	0.00	100,000.00	167,930.00	176,326.50
12020455	Registration Fees	0.00	0.00	0.00	0.00	0.00	100,000.00	167,930.00	176,326.50
120207	Earnings -General	0.00	10,400,000.00	0.00	0.00	0.00	6,100,000.00	10,243,730.00	10,755,916.50
12020705	Earnings From The Use Of Govt. Halls	0.00	0.00	0.00	0.00	0.00	100,000.00	167,930.00	176,326.50
12020711	Earnings From Commercial Activities	0.00	10,400,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020716	Hiring Of Halls / Parks	0.00	0.00	0.00	0.00	0.00	5,000,000.00		8,816,325.00
120208	Rent On Government Buildings - General	5,889,875.09	0.00	2,944,937.55	0.00	0.00	10,000,000.00	, ,	17,632,650.00
12020801	Rent On Govt.Quarters	889,875.09	0.00	444,937.55	0.00	0.00	2,000,000.00	3,358,600.00	3,526,530.00
12020817	Rent On Office Space	5,000,000.00	0.00	2,500,000.00	0.00	0.00	8,000,000.00		14,106,120.00
		-,,,		,,			-,,	., . ,	, ,
053905100200	Rivers State Stadia Authority								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	<u>Revenue</u>	<u>0.00</u>	59,000,000.00	0.00	<u>0.00</u>	<u>0.00</u>	10,000,000.00	16,793,000.00	<u>17,632,650.00</u>
	Indonesiant Devenue	0.00	59,000,000.00	0.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00
12	Independent Revenue	0.00							
	Non-Tax Revenue	0.00	59,000,000.00	0.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00
12 1202 120207					0.00	0.00	10,000,000.00 10,000,000.00	, ,	17,632,650.00 17,632,650.00

053905300100	Rivers State Sports Institute, Isaka								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	Revenue	<u>84,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>66,600.00</u>	<u>111,841.38</u>	<u>117,433.45</u>
12	Independent Revenue	84,000.00	1,000,000.00	0.00	0.00	0.00	66,600.00	111,841.38	117,433.45
1202	Non-Tax Revenue	84,000.00	1,000,000.00	0.00	0.00	0.00	66,600.00	111,841.38	117,433.45
120204	Fees - General	84,000.00	1,000,000.00	0.00	0.00	0.00	66,600.00	111,841.38	117,433.45
12020453	Applications Fees	60,000.00	500,000.00	0.00	0.00	0.00	33,300.00	55,920.69	58,716.72
12020455	Registration Fees	24,000.00	500,000.00	0.00	0.00	0.00	33,300.00	55,920.69	58,716.72

057300100100	Ministry of Social Welfare & Rehabilitation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	Revenue	<u>215,000.00</u>	<u>600,000.00</u>	<u>190,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>839,650.00</u>	<u>881,632.50</u>
12	Independent Revenue	215,000.00	600,000.00	190,000.00	0.00	0.00	500,000.00	839,650.00	881,632.50
1202	Non-Tax Revenue	215,000.00	600,000.00	190,000.00	0.00	0.00	500,000.00	839,650.00	881,632.50
120204	Fees - General	215,000.00	600,000.00	190,000.00	0.00	0.00	500,000.00	839,650.00	881,632.50
12020455	Registration Fees	215,000.00	600,000.00	190,000.00	0.00	0.00	500,000.00	839,650.00	881,632.50

011100100100 Offic	fice of the Executive Governor											
Programme Code and Programme Description Proj	oject Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Total</u>					0.00	27,906,560,935.23	7,188,166,897.38	0.00			38,215,554,680.00	39,100,279,879.00
130011101101 - Reform of Government and Gover Con-	nstruction of Government House Quarters Phase	23020102 - Construction / Provision Of Residential	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1,600,000,000.00	1,050,000,000.00	1,102,500,000.00
130011101104 - Reform of Government and Gover Rend 130011101105 - Reform of Government and Gover Rend	novation of Banquette Hall of Government Hous	23030101 - Rehabilitation / Repairs Of Residential	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	110,000,000.00	0.00	0.00	0.00	349,000,000.00 400.000.000.00	366,450,000.00 420.000.000.00	384,772,500.00 441.000.000.00
130011101105 - Reform of Government and Gover Reno 130011101106 - Reform of Government and Gover Reno		23030121 - Renabilitation / Repairs Of Office Build			0.00	200,000,000.00	117,096,110.35	0.00	0.00	600,000,000.00	630,000,000.00	441,000,000.00 661,500,000.00
130011101105 - Reform of Government and Gover Reno 130011101107 - Reform of Government and Gover Reno		23030121 - Rehabilitation / Repairs Of Office Build	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	100,000,000.00	117,096,110.35	0.00	0.00	250,000,000.00	262,500,000.00	275,625,000.00
130011101108 - Reform of Government and Gover Reno		23030121 - Rehabilitation / Repairs Of Office Build	70111 - Executive Organ and Legislative Organs		0.00	200,000,000.00	0.00	0.00	0.00	350,000,000.00	367,500,000.00	385,875,000.00
130011101109 - Reform of Government and Gover Reno	novation of New Presidential Lodge	23030121 - Rehabilitation / Repairs Of Office Build	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	200,000,000.00	100,000,000.00	0.00	0.00	600,000,000.00	630,000,000.00	661,500,000.00
130011101110 - Reform of Government and Gover Furn		23020102 - Construction / Provision Of Residential	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	100,000,000.00	80,000,000.00	0.00	0.00	100,000,000.00	105,000,000.00	110,250,000.00
130011101111 - Reform of Government and Gover Reco		23020102 - Construction / Provision Of Residential	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	800,000,000.00	315,000,000.00	330,750,000.00
130011101112 - Reform of Government and Gover Reco		23020102 - Construction / Provision Of Residential	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00	850,000,000.00	367,500,000.00	385,875,000.00
130011101113 - Reform of Government and Gover Purc	rchase of Security Equipment for 3 Security Gate	23010128 - Purchase Of Security Equipment	70111 - Executive Organ and Legislative Organs		0.00	30,000,000.00	0.00	0.00	0.00	141,000,000.00	148,050,000.00	155,452,500.00
130011101114 - Reform of Government and Gover Reha	habilitation of Governor's Residence	23030101 - Rehabilitation / Repairs Of Residential	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	600,000,000.00	0.00	0.00	0.00	1,072,351,713.02	840,000,000.00	882,000,000.00
130011101115 - Reform of Government and Gover Reha	habilitation/ Maintenance of No. 4 Eleme Guest	23030101 - Rehabilitation / Repairs Of Residential	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	120,000,000.00	50,000,000.00	0.00	0.00	300,000,000.00	315,000,000.00	330,750,000.00
130011101116 - Reform of Government and Gover Reha	habilitation of Vault in Government House Cash	23030121 - Rehabilitation / Repairs Of Office Build	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	200,000,000.00	210,000,000.00	220,500,000.00
130011101117 - Reform of Government and Gover Reha	habilitation/ Maintenance of No. 43 Forces Aven	23030105 - Rehabilitation / Repairs - Hospital / Hea	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	100,000,000.00	50,000,000.00	0.00	0.00	200,000,000.00	210,000,000.00	220,500,000.00
130011101118 - Reform of Government and Gover Reno				53242400 - STATE WIDE	0.00	600,000,000.00	328,400,186.89	0.00	0.00	1,400,000,000.00	420,000,000.00	441,000,000.00
130011101119 - Reform of Government and Gover Rend 130011101120 - Reform of Government and Gover Rend			70111 - Executive Organ and Legislative Organs		0.00	20,000,000.00	0.00	0.00		100,000,000.00 200,000,000.00	105,000,000.00	110,250,000.00
130011101121 - Reform of Government and Gover Rend					0.00	20,000,000.00	0.00	0.00	0.00	150.000.000.00	210,000,000.00 157,500,000.00	220,500,000.00 165.375.000.00
130011101121 - Reform of Government and Gover Reno					0.00	100,000,000.00	0.00	0.00	0.00	300,000,000.00	315,000,000.00	330,750,000.00
130011101122 - Reform of Government and Gover Reno			70111 - Executive Organ and Legislative Organs		0.00	300.000.000.00	101,933,381.40	0.00	0.00	0.00	0.00	0.00
130011101124 - Reform of Government and Gover Reng			70111 - Executive Organ and Legislative Organs		0.00	500,000,000.00	0.00	0.00		0.00	0.00	0.00
130011101125 - Reform of Government and Gover Reno		23030101 - Rehabilitation / Repairs Of Residential	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	200.000.000.00	150.000.000.00	0.00	0.00	300.000.000.00	315.000.000.00	330.750.000.00
130011101126 - Reform of Government and Gover Reno		23030121 - Rehabilitation / Repairs Of Office Build	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	100,000,000.00	50,000,000.00	0.00	0.00	300,000,000.00	315,000,000.00	330,750,000.00
130011101127 - Reform of Government and Gover Reno			70111 - Executive Organ and Legislative Organs		0.00	100,000,000.00	0.00	0.00		300,000,000.00	315,000,000.00	330,750,000.00
130011101127 - Reform of Government and Gover Reno					0.00	600,000,000.00	0.00	0.00		200,000,000.00	210,000,000.00	220,500,000.00
130011101129 - Reform of Government and Gover Ren			70111 - Executive Organ and Legislative Organs		0.00	350,000,000.00	0.00	0.00	0.00	250,000,000.00	262,500,000.00	275,625,000.00
130011101129 - Reform of Government and Gover Gran			70111 - Executive Organ and Legislative Organs		0.00	1,320,000,000.00	4,078,595,678.74	0.00		1,553,224,090.32	1,375,500,000.00	1,444,275,000.00
130011101131 - Reform of Government and Gover Secu			70111 - Executive Organ and Legislative Organs		0.00	21,406,560,935.23	2,082,141,540.00	0.00		26,476,649,732.00	27,978,054,680.00	28,350,904,879.00
						, , ,	, , ,	3.00	0.00	., -,,200	,,,	.,,,
011100100200 Offic	fice of the Deputy Governor											
Programme Code and Programme Description Proj	oject Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Total</u>					0.00	250,000,000.00	0.00	0.00		496,004,268.00	720,804,482.00	756,844,706.00
130011102101 - Reform of Government and Gover Prov	ovision of infrastructure for Deputy Governor's O	23020118 - Construction / Provision Of Infrastructu	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	250,000,000.00	0.00	0.00			720,804,482.00	756,844,706.00
	vers State Boundary Commission											
Programme Code and Programme Description Proj	oject Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Total</u>					0.00	621,305,000.00	0.00	<u>0.00</u>		<u>650,000,000.00</u>	1,043,792,400.00	1,095,982,020.00
130011301101 - Reform of Government and Gover Rive		23050103 - Monitoring And Evaluation	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	21,305,000.00	0.00	0.00	0.00	50,000,000.00	57,000,000.00	59,850,000.00
130011301102 - Reform of Government and Gover (Den	emarcation, delineation and monumentation of I	23050103 - Monitoring And Evaluation	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	600,000,000.00	0.00	0.00	0.00	600,000,000.00	986,792,400.00	1,036,132,020.00
la												
	ecial Adviser on Inter Governmental Affairs	Formania Code and Decodation	Function Code and Description	Leastles Code and Description	2020 Full Vers Asturds	2021 A I Dudout of	rmance lanuary to lune			2022 Assessed Budget	2022 Out Vers Estimate	2024 Out-Year Estimate
Programme Code and Programme Description Proj	oject Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rfo 6.582,000,00	rmance January to June	0.00	0.00	2022 Approved Budget 7,670,772.00	2023 Out-Year Estimate 8,154,311.00	8.662.026.00
130011112101 - Reform of Government and Gover Furn		22010112 Purchase Of Office Functions And Flatin	70122 Other County County	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	3,997,572.00	8,154,311.00 8,154,311.00	8,662,026.00
130011112101 - Reform of Government and Gover Rese		23010112 - Purchase Of Teaching / Learning Aid Ec		53242400 - STATE WIDE	0.00	0.00	0.00	0.00		3,673,200.00	0.00	0.00
130011112102 - Relottii of Government and Gover Rese	search and Development Equipment	23010124 - Fulchase Of Teaching / Learning Aid LC	70133 - Other General Services	33242400 - 31ATE WIDE	0.00	0.00	0.00	0.00	0.00	3,073,200.00	0.00	0.00
011100200300 Spec	ecial Adviser on Religious Matters											
Programme Code and Programme Description Proj	olect Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfg	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
130011123142 - Reform of Government and Gover Purc	rchase of ICT for the Office of the SA on Religious	23010113 - Purchase Of Computers	70841 - Religious and Other Community Services	53242400 - STATE WIDE	0.00	4,582,000.00	0.00	0.00	0.00	5,877,102.40	7,154,311.00	7,662,026.00
130011123143 - Reform of Government and Gover Relig	ligious Research and Development Activities	23050101 - Research And Development	70841 - Religious and Other Community Services	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	1,793,669.60	1,000,000.00	1,000,000.00
		•			•	•	•	•			•	
	ecial Adviser on Pensions Matters											
Programme Code and Programme Description Proj	oject Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	<u>6,582,000.00</u>	0.00	0.00		7,670,772.00	8,154,311.00	8,662,026.00
130011124101 - Reform of Government and Gover Purc	rchasae of office Furniture for the SA to the Gove	23010112 - Purchase Of Office Furniture And Fittin	71021 - Old Age	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100200500 Spec	ecial Adviser on Special Projects											
Programme Code and Programme Description Proj	olect Description	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	oject bescription	Economic code una Bescription	Tunction code and Bescription	Eccusion code and Description	0.00	6,582,000.00	0.00	0.00	0.00	7.670.772.00	8,154,311.00	8,662,026.00
130011125101 - Reform of Government and Gover Purc	rchase of Computers for the SA on Special Projec	23010113 - Purchase Of Computers	70133 - Other General Services	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00			8,154,311.00	8,662,026.00
						, , , , , , , , ,		,			7 - 70 - 74	,,
011100200600 Spec	ecial Adviser on Inter Party Matters											
Programme Code and Programme Description Proj	oject Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Total</u>					0.00	6,582,000.00	0.00	<u>0.00</u>		7,670,772.00	8,154,311.00	<u>8,662,026.00</u>
130011126101 - Reform of Government and Gover Purc				53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	7,154,311.00	7,662,026.00
130011126104 - Reform of Government and Gover Purc	rchase Of Teaching / Learning Equipment for SA	23010124 - Purchase Of Teaching / Learning Aid Ed	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
	ecial Adviser on Investments	Feed and Dec. 1.11	Constitution Code and Date 1.11	Leastles Code and Descripti	2020 5-11:	2021 4				2022 4	2022 0 4 8 5 11	2024 Over V
Programme Code and Programme Description Proj	oject Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfo	rmance January to June	0.00		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
120011127101 Complete the Delivate Cod	and a story of Office of the CA as I was	22020101 Behelillede (Beerle 0/2 11 11 11	70411 C F C : : : " :	F3343400 CTATE WIDE	0.00	6,582,000.00			0.00	7,670,772.00	8,154,311.00	8,662,026.00
120011127101 - Growing the Private Sector Rend	novation of Office of the SA on Investment	23030101 - Kenabilitation / Repairs Of Residential	70411 - General Economic and Commercial Affairs	3324240U - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100200800 Spec	ecial Adviser on Political Matters & Strategy											
Programme Code and Programme Description Proj	piect Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfg	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-,puon			2212111 220C UIG DESCRIPTION	0.00	30.326.000.00	0.00	0.00	0.00	7.670.772.00	8,154,311.00	8.662.026.00
130011128101 - Reform of Government and Gover Purc	rchase of Furniture - office of the SA on Political I	23010112 - Purchase Of Office Furniture And Fittin	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	30,326,000.00	0.00	0.00			8,154,311.00	8,662,026.00
		,				.,, .,				,,	., . ,	.,,.
011100200900 Spec	ecial Adviser on N.D.D.C Matters & Relations											
Programme Code and Programme Description Proj	niert Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Pio	oject bescription				0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	<u>8,154,311.00</u>	8,662,026.13
<u>Total</u>	oject bescription				0.00	6.582.000.00	0.00	0.00	0.00	7.670.772.00	8.154.311.00	8.662.026.13
Total 130011129101 - Reform of Government and Gover Projection	oject Monitoring/Evaluating in 23 LGAs	23050103 - Monitoring And Evaluation	70621 - Community Development	53242400 - STATE WIDE	0.00	0,382,000.00	0.00	0.00	0.00	7,070,772.00	8,134,311.00	0,000,000
Total 130011129101 - Reform of Government and Gover Projection	oject Monitoring/Evaluating in 23 LGAs	23050103 - Monitoring And Evaluation	70621 - Community Development	53242400 - STATE WIDE	0.00	0,382,000.00	0.00	0.00	0.00	7,070,772.00	6,134,311.00	0,000,000
Total 130011129101 - Reform of Government and Gover Project 130011129100	oject Monitoring/Evaluating in 23 LGAs ecial Adviser on Amnesty	23050103 - Monitoring And Evaluation				3,300,3000	0.00	0.00	0.00	, , ,	3, 2, 7, 22	.,,.
Total 130011129101 - Reform of Government and Gover Projection	oject Monitoring/Evaluating in 23 LGAs ecial Adviser on Amnesty oject Description	23050103 - Monitoring And Evaluation Economic Code and Description	70621 - Community Development Function Code and Description	53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfo	rmance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total 130011129101 - Reform of Government and Gover Proj	ecial Adviser on Amnesty oject Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rfo 6,582,000.00	rmance January to June	0.00	<u>0.00</u>	2022 Approved Budget 7,670,772.00	2023 Out-Year Estimate 8,154,311.00	2024 Out-Year Estimate 8,662,026.13
Total 130011129101 - Reform of Government and Gover Proj 130011129101 - Reform of Government and Gover Proj Programme Code and Programme Description Proj Total 130011121101 - Reform of Government and Gover Purc.	ecial Adviser on Amnesty oject Description rchase of ICT Equipment - Office of the SA on An	Economic Code and Description 23010113 - Purchase Of Computers	Function Code and Description 70621 - Community Development	Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00	2021 Approved Budget rfo 6,582,000.00 4,582,000.00	rmance January to June <u>0.00</u> 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	2022 Approved Budget 7,670,772.00 6,732,220.80	2023 Out-Year Estimate <u>8,154,311.00</u> 7,154,311.00	2024 Out-Year Estimate <u>8,662,026.13</u> 7,662,026.13
Total 130011129101 - Reform of Government and Gover Proj	ecial Adviser on Amnesty oject Description rchase of ICT Equipment - Office of the SA on An	Economic Code and Description 23010113 - Purchase Of Computers	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rfo 6,582,000.00	rmance January to June	0.00	<u>0.00</u>	2022 Approved Budget 7,670,772.00	2023 Out-Year Estimate 8,154,311.00	2024 Out-Year Estimate 8,662,026.13
Total 130011129101 - Reform of Government and Gover Proje Programme Code and Programme Description Total 130011121101 - Reform of Government and Gover Purc 130011121101 - Reform of Government and Gover Purc 130011121101 - Reform of Government and Gover Purc	ecial Adviser on Amnesty oject Description rchase of ICT Equipment - Office of the SA on An ministering of Various Amnesty Programme	Economic Code and Description 23010113 - Purchase Of Computers	Function Code and Description 70621 - Community Development	Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00	2021 Approved Budget rfo 6,582,000.00 4,582,000.00	rmance January to June <u>0.00</u> 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	2022 Approved Budget 7,670,772.00 6,732,220.80	2023 Out-Year Estimate <u>8,154,311.00</u> 7,154,311.00	2024 Out-Year Estimate <u>8,662,026.13</u> 7,662,026.13
Total 130011129101 - Reform of Government and Gover Proj. 130011129101 - Reform of Government and Gover Proj. 150011121101 - Reform of Government and Gover Proj. 130011121101 - Reform of Government and Government and Government 130011121101 - Reform of Government 13001121101 - Reform of Government 1300112111101 - Reform of Government 13001121101 - Reform of Government 130011211101 -	ecial Adviser on Amnesty oject Description rchase of KCT Equipment - Office of the SA on An ministering of Various Amnesty Programme ecial Adviser on Sustainable Development Goz	Economic Code and Description 23010113 - Purchase Of Computers 23050107 - Margin For Increases In Costs	Function Code and Description 70621 - Community Development 70621 - Community Development	Location Code and Description 53242400 - STATE WIDE 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00 0.00	2021 Approved Budget for 6,582,000.00 4,582,000.00 2,000,000.00	rmance January to June <u>0.00</u> 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	2022 Approved Budget 7,670,772.00 6,732,220.80 938,551.20	2023 Out-Year Estimate 8,154,311.00 7,154,311.00 1,000,000.00	2024 Out-Year Estimate 8.662,026.13 7,662,026.13 1,000,000.00
Total 130011129101 - Reform of Government and Gover Proj 130011129101 - Reform of Government and Gover Proj 130011121101 - Reform of Government and Gover Proj 130011121101 - Reform of Government and Gover Address 130011121101 - Reform of Government and Gover Address 13001112101 - Reform of Government and Gover Address 130011212101 - Reform of Government and	ecial Adviser on Amnesty oject Description rchase of ICT Equipment - Office of the SA on An ministering of Various Amnesty Programme	Economic Code and Description 23010113 - Purchase Of Computers	Function Code and Description 70621 - Community Development	Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals	2021 Approved Budget rfc 6,582,000.00 4,582,000.00 2,000,000.00	ormance January to June 0.00 0.00 0.00	0.00 0.00 0.00	<u>0.00</u> 0.00 0.00	2022 Approved Budget 7,670,772.00 6,732,220.80 938,551.20 2022 Approved Budget	2023 Out-Year Estimate 8,154,311.00 7,154,311.00 1,000,000.00	2024 Out-Year Estimate 8,662,026.13 7,662,026.13 1,000,000.00
Total 130011129101 - Reform of Government and Gover Proj. 130011129101 - Reform of Government and Gover Proj. 150011121101 - Reform of Government and Gover Proj. 130011121101 - Reform of Government and Gover 130011121101 - Reform of Government and Gover 15001112101 - Reform of Government and Gover 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100 150011100201100	ecial Adviser on Amnesty oject Description rchase of ICT Equipment - Office of the SA on An ministering of Various Amnesty Programme ecial Adviser on Sustainable Development Goz oject Description	Economic Code and Description 23010113 - Purchase Of Computers 23050107 - Margin For Increases In Costs Economic Code and Description	Function Code and Description 70621 - Community Development 70621 - Community Development Function Code and Description	Location Code and Description 53242400 - STATE WIDE 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00 0.00	2021 Approved Budget for 6,582,000.00 4,582,000.00 2,000,000.00	ormance January to June 0.00 0.00 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00 0.00	2022 Approved Budget 7,670,772.00 6,732,220.80 938,551.20	2023 Out-Year Estimate 8,154,311.00 7,154,311.00 1,000,000.00	2024 Out-Year Estimate 8.662,026.13 7,662,026.13 1,000,000.00
Total 130011129101 - Reform of Government and Gover Proj	ecial Adviser on Ammesty oject Description rchase of CIT Equipment - Office of the SA on An ministering of Various Annesty Programme ecial Adviser on Sustainable Development Go- oject Description rchase of Office Furniture - Special Adviser's officer	Economic Code and Description 23010113 - Purchase Of Computers 23050107 - Margin For Increases in Costs Economic Code and Description 23010112 - Purchase Of Office Furniture And Fittin	Function Code and Description 70621 - Community Development 70621 - Community Development Function Code and Description 70621 - Community Development	Location Code and Description 53242400 - STATE WIDE 53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals	2021 Approved Budget Inc 6,582,000.00 4,582,000.00 2,000,000.00 2021 Approved Budget Inc 6,582,000.00	ormance January to June 0.00 0.00 0.00 ormance January to June 0.00	0.00 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget	2023 Out-Year Estimate 8,154,311.00 7,154,311.00 1,000,000.00 2023 Out-Year Estimate 8,154,311.00	2024 Out-Year Estimate 8,662,026.13 7,662,026.13 1,000,000.00 2024 Out-Year Estimate 8,662,026.00
Total 130011129101 - Reform of Government and Gover Proj 130011129101 - Reform of Government and Gover Proj 130011121101 - Reform of Government and Government 130011121101 - Reform of Government 13001112101 - Reform of Government 13001121101 - Reform of Government 13001	ecial Adviser on Ammesty oject Description rchase of CIT Equipment - Office of the SA on An ministering of Various Annesty Programme ecial Adviser on Sustainable Development Go- oject Description rchase of Office Furniture - Special Adviser's officer	Economic Code and Description 23010113 - Purchase Of Computers 23050107 - Margin For Increases In Costs Economic Code and Description	Function Code and Description 70621 - Community Development 70621 - Community Development Function Code and Description	Location Code and Description 53242400 - STATE WIDE 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00 0.00 0.00 2020 Full Year Actuals 2020 Full Year Actuals 0.00 0.00	2021 Approved Budget Inc 6.582,000,00 4,582,000,00 2,000,000,00 2,000,000,00 2021 Approved Budget Inc 6,582,000,00 6,582,000,00	ormance January to June 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget 7,670,772.00 6,732,220.80 938,551.20 2022 Approved Budget 7,670,772.00 3,083,948.75	2023 Out-Year Estimate 8.154.311.00 7.154.311.00 1,000.000 2023 Out-Year Estimate 8.154.311.00 8.154.311.00	2024 Out-Year Estimate 8.662.026.13 7.662.026.13 1,000,000.00 2024 Out-Year Estimate 8.662.026.00

Ossessan Ventural Tarkelan Education	at-		1							
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rformance Janu	ary to June		2022 Approved Budget	2023 Out-Year Estimate 20	24 Out-Year Estimate
<u>Total</u>				0.00	30,326,000.00	0.00		1.00 <u>7,670,772.00</u>	<u>8,154,310.60</u>	8,662,026.00
050011120101 - Enhancing Skills and Knowledge (c) Purchase of Technical & Vocational Equipment 050011120102 - Enhancing Skills and Knowledge (c) Technical & Vocational Empowerment in 23 LGi		70951 - Education Not Definable by Level 70951 - Education Not Definable by Level	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	18,326,000.00	0.00		0.00 4,377,875.10 0.00 1.913.362.53	8,154,310.60	8,662,026.00
050011120102 - Ermancing Skills and Knowledge (C Sensitization and Training Programme	23050103 - Policiase of Computers 23050103 - Monitoring And Evaluation	70951 - Education Not Definable by Level	53242400 - STATE WIDE	0.00	3,000,000.00	0.00		0.00 1,379,534.37	0.00	0.00
011100201300 Special Adviser on Project Monitoring & Impl Programme Code and Programme Description Project Description	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget Informance Janua	ary to lune		2022 Approved Budget	2023 Out-Year Estimate 20	24 Out-Year Estimate
<u>Total</u>				0.00	6,582,000.00	0.00		7,670,772.00		8,662,026.00
130011113101 - Reform of Government and Gover Seminars and Workshops	23050104 - Anniversaries/Celebrations	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	3,582,000.00	0.00		0.00 7,670,772.00	8,154,311.00	8,662,026.00
130011113102 - Reform of Government and Gover Sensitization on monitoring of projects in 23 LG 130011113103 - Reform of Government and Gover Purchase of ICT Equipment - the Special Adviser	oth 23010113 - Monitoring And Evaluation	70111 - Executive Organ and Legislative Organs 70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	1,500,000.00 1,500,000.00	0.00	0.00	0.00 0.00	0.00	0.00
		The state of the s		5.00	2,000,000					
011100201400 Special Adviser on Primary Health Care	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rformance Janu	any to lune		2022 Approved Budget	2022 Out Year Estimate 20	24 Out Year Estimate
Programme Code and Programme Description Project Description Total	Economic Code and Description	Punction code and Description	Location code and Description	0.00	6,582,000.00	0.00	0.00	1.00 7,670,772.00	8,154,311.00	8,662,026.00
040011114104 - Improvement to Human Health (G Purchase of Office Furniture- the office of the Sp	ecia 23010112 - Purchase Of Office Furniture And Fittir	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100201500 Special Adviser on Lands										
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals		ary to June		2022 Approved Budget		24 Out-Year Estimate
<u>Total</u>				0.00	6,582,000.00	0.00		1.00 <u>7,670,772.00</u>	<u>8,154,311.00</u>	<u>8,662,026.13</u>
060011115107 - Housing and Urban Development Purchase of Office Furniture - Office of the SA or 060011115108 - Housing and Urban Development Geo Survey activities	La 23010112 - Purchase Of Office Furniture And Fittin 23050101 - Research And Development	70611 - Housing Development 70611 - Housing Development	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	4,582,000.00 2.000.000.00	0.00		0.00 5,877,102.40 0.00 1.793.669.60	7,154,311.00 1.000.000.00	7,662,026.13 1.000.000.00
8					2,000,000			-7	2,000,000.00	2,000,000.00
011100201600 Special Adviser on Budget Implementation an	I FI									24 Out-Year Estimate
Programme Code and Programme Description Project Description <u>Total</u>	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rformance Janu 6,582,000.00	0.00	0.00	2022 Approved Budget 0.00 7,670,772.00	2023 Out-Year Estimate 20 8,154,311.00	8,662,026.13
130011116111 - Reform of Government and Gover Purchase of Office Furniture - the office of the S			53242400 - STATE WIDE	0.00	4,582,000.00	0.00	0.00	7,346,378.00	7,154,311.00	7,662,026.13
130011116112 - Reform of Government and Gover Budget reform activities	23050101 - Research And Development	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00 324,394.00	1,000,000.00	1,000,000.00
011100201900 Special Adviser on Parks and Gardens										
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rformance Janu	ary to June		2022 Approved Budget	2023 Out-Year Estimate 20	24 Out-Year Estimate
<u>Total</u>	A 220 ANI OL Trans Blanking	70501 Sudanasatal Batadas N.S.S.	F3343400 CTATE WIDE	0.00	6,582,000.00 6.582.000.00	0.00		9,670,772.00	10,154,311.00	10,662,026.00
060011119101 - Housing and Urban Development Beautification of Parks in Port Harcourt and Obi	-Aug 23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00 9,670,772.00	10,154,311.00	10,662,026.00
011100202000 Special Adviser on Employment Generation										
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rformance Janu 6.582.000.00	ary to June 0.00	0.00	2022 Approved Budget 0.00 7,670,772.00	2023 Out-Year Estimate 20 8,154,311.00	24 Out-Year Estimate 8.662.026.00
030011120101 - Poverty Alleviation Purchase of Office Furniture - Office of the SA o	En 23010112 - Purchase Of Office Furniture And Fittin	71051 - Unemployment	53242400 - STATE WIDE	0.00	4,582,000.00	0.00		0.00 7,670,772.00 0.00 4,528,307.40	7,154,311.00	7,662,026.00
030011120102 - Poverty Alleviation Loan fund for entrepreneurship	23050107 - Margin For Increases In Costs	71051 - Unemployment	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	3,142,464.60	1,000,000.00	1,000,000.00
Canada Adulasa a Rayland Internation (Canada Adulasa Adulasa a Rayland Internation (Canada Adulasa a Rayland Internation (Canada Adulasa A										
011100202100 Special Adviser on Regional Integration / Cool Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rformance Janu	ary to June		2022 Approved Budget	2023 Out-Year Estimate 20	24 Out-Year Estimate
Programme Code and Programme Description Project Description Total				0.00	6,582,000.00	0.00		1.00 <u>7,670,772.00</u>		8,662,026.00
130011221101 - Reform of Government and Gover Purchase of Office Furniture -office of the SA to	he 23010112 - Purchase Of Office Furniture And Fittir	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00 7,670,772.00	8,154,311.00	8,662,026.00
011100202200 Special Adviser on Pollution Control										
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget rformance Janu	ary to June		2022 Approved Budget		24 Out-Year Estimate
Total 090011122101 - Environmental Improvement (Gen Logistics Support, design/ formulation and Impl	ms 22050102 Monitoring And Euplystian	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	6,582,000.00 1,500,000.00	0.00		0.00 7,670,772.00 0.00 1,938,551.20	8,154,311.00 1,000,000.00	8,662,026.00 1,000,000.00
090011122102 - Environmental Improvement (Gen Hosting of Pollution Control Seminar/Summit	23050101 - Research And Development	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,200,000.00	0.00	0.00	0.00 763,130.72	1,200,000.00	1,200,000.00
090011122103 - Environmental Improvement (Gen World Pollution Day Celeberation	23050104 - Anniversaries/Celebrations	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	200,000.00	0.00	0.00	0.00 293,855.12	500,000.00	500,000.00
090011122104 - Environmental Improvement (Gen Adequate Enlightenment on the dangers of usin 090011122105 - Environmental Improvement (Gen Purchase of Office Furnitture - SA Pollution Office	cd 23050103 - Monitoring And Evaluation 30 23010112 - Purchase Of Office Furniture And Fitting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	100,000.00 3,582,000.00	0.00		0.00 146,927.56 0.00 4,528,307.40	300,000.00 5,154,311.00	300,000.00 5,662,026.00
	-				3,000,000			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	3,23 7,02233	0,000,000
011100202300 Special Adviser on Solid Waste Management	Economic Code and Description	Function Code and Description	Laurellan Code and Decodorlan	2020 Full Year Actuals	2021 Approved Budget rformance Janu			2022 Approved Budget	2023 Out-Year Estimate 20	24 Out-Year Estimate
Programme Code and Programme Description Project Description Total	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	6.582.000.00	0.00	0.00	2022 Approved Budget 7.670.772.00	8.154.311.00	8.662.026.00
090011222101 - Environmental Improvement (Gen Purchase of Office Furniture -office of the SA to	he 23010112 - Purchase Of Office Furniture And Fittir	70511 - Waste Management	53242400 - STATE WIDE	0.00	6,582,000.00	0.00		7,670,772.00	8,154,311.00	8,662,026.00
011100202400 Special Adviser on Food Security										
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rformance Janu	ary to June		2022 Approved Budget	2023 Out-Year Estimate 20	24 Out-Year Estimate
<u>Total</u>				0.00	<u>6,582,000.00</u>	0.00		1.00 <u>7,670,772.00</u>	<u>8,154,311.00</u>	<u>8,662,026.00</u>
010011124101 - Economic Empowerment Through Purchase of office furniture - SA to the Governo 010011124102 - Economic Empowerment Through Purchase of Research and Development Equipment Equipment Equipment Equipment Equipme	on 23010112 - Purchase Of Office Furniture And Fitting	g /U421 - Agriculture g 70421 - Agriculture	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	2,000,000.00 4.582.000.00	0.00		0.00 3,088,772.00 0.00 4,582,000.00	4,154,311.00 4.000.000.00	4,662,026.00 4,000.000.00
				0.00	-,,			4,502,000.00	.,230,000.00	.,==0,000.00
011100202500 Special Adviser on Urban Development Contro	I Server le Code and D	Country Code and Day 1 11	Leveller Code and David V	2020 5:41/	2021 Approved Budget Informance January			2022.4.2	2023 Out-Year Estimate 20	24 Out Vers 5 11
Programme Code and Programme Description Project Description Total	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rformance Janu 6,582,000.00	0.00	0.00	2022 Approved Budget 0.00 7,670,772.00	2023 Out-Year Estimate 20 8,154,310.60	24 Out-Year Estimate 8,662,026.13
060011225104 - Housing and Urban Development Purchase of Office Furniture - office of the SA to	the 23010112 - Purchase Of Office Furniture And Fittin									
		g 70621 - Community Development	53242400 - STATE WIDE	0.00	6,582,000.00	0.00		7,670,772.00	8,154,310.60	8,662,026.13
		70621 - Community Development	53242400 - STATE WIDE	0.00	6,582,000.00			7,670,772.00		8,662,026.13
011100202600 Special Adviser on Civil Society Relations Programme Code and Programme Description Project Description	Economic Code and Description	70621 - Community Development Function Code and Description	Location Code and Description	2020 Full Year Actuals	6,582,000.00 2021 Approved Budget rformance Janu		0.00	2022 Approved Budget	8,154,310.60 2023 Out-Year Estimate 20	24 Out-Year Estimate
O11100202600 Special Adviser on Civil Society Relations Programme Code and Programme Description Project Description Tatal	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	6,582,000.00 2021 Approved Budget rformance Janu 6,582,000.00	0.00 ary to June 0.00	0.00 <u>0</u>	2022 Approved Budget 1.00 7,670,772.00	8,154,310.60 2023 Out-Year Estimate 20 8,154,311.00	24 Out-Year Estimate 8,662,026.00
	Economic Code and Description	Function Code and Description	Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals	6,582,000.00 2021 Approved Budget rformance Janu	0.00 ary to June	0.00 <u>0</u>	2022 Approved Budget	8,154,310.60 2023 Out-Year Estimate 20	24 Out-Year Estimate
O11100202600 Special Adviser on Civil Society Relations Programme Code and Programme Description Project Description Total	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	6,582,000.00 2021 Approved Budget rformance Janu 6,582,000.00	0.00 ary to June 0.00	0.00 <u>0</u>	2022 Approved Budget 1.00 7,670,772.00	8,154,310.60 2023 Out-Year Estimate 20 8,154,311.00	24 Out-Year Estimate 8,662,026.00
01110202600 Special Adviser on Civil Society Relations Programme Code and Programme Description Tatel 130011226101 - Reform of Government and Gover Purchase of Office Furniture - office of the SA to	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals	6,582,000.00 2021 Approved Budget formance Janu 6,582,000.00 6,582,000.00	0.00 ary to June 0.00 0.00 ary to June	9.00 0.00	2022 Approved Budget 1.00 7,670,772.00 20.00 7,670,772.00 2022 Approved Budget	8,154,310.60 2023 Out-Year Estimate 20 8,154,311.00 8,154,311.00 2023 Out-Year Estimate 20	24 Out-Year Estimate 8,662,026.00 8,662,026.00
Special Adviser on Civil Society Relations	Economic Code and Description 1th 23010112 - Purchase Of Office Furniture And Fittin Economic Code and Description	Function Code and Description [70161 - General Public Services N.E.C. Function Code and Description	Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00	6,582,000.00 2021 Approved Budget formance Janu 6,582,000.00 6,582,000.00	0.00 ary to June 0.00 0.00	0.00 S	2022 Approved Budget 1.00 7,670,772.00 1.00 7,670,772.00	8,154,310.60 2023 Out-Year Estimate 20 8,154,311.00 8,154,311.00	24 Out-Year Estimate 8,662,026.00 8,662,026.00
Special Adviser on Civil Society Relations	Economic Code and Description 1th 23010112 - Purchase Of Office Furniture And Fittin Economic Code and Description	Function Code and Description [70161 - General Public Services N.E.C. Function Code and Description	Location Code and Description 53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 0.00	6,582,000.00 2021 Approved Budget formance Janu 6,582,000.00 6,582,000.00 2021 Approved Budget formance Janu 6,582,000.00	0.00 ary to June 0.00 0.00 ary to June 0.00 0.00	0.00 S	2022 Approved Budget 2,670,772.00 7,670,772.00 2022 Approved Budget 2,670,772.00	8,154,310.60 2023 Out-Year Estimate 20 8,154,311.00 8,154,311.00 2023 Out-Year Estimate 20 8,154,311.00	24 Out-Year Estimate 8,662,026.00 8,662,026.00 24 Out-Year Estimate 8,662,026.00
Special Adviser on Civil Society Relations	Economic Code and Description th 23010112 - Purchase Of Office Furniture And Fittin Economic Code and Description or 23010112 - Purchase Of Office Furniture And Fittin	Function Code and Description 70161 - General Public Services N.E.C. Function Code and Description 70421 - Agriculture	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals	6.582,000.00 2021 Approved Budget of formance Janu 6.582,000.00 6.582,000.00 2021 Approved Budget of formance Janu 6.582,000.00 6.582,000.00	0.00 ary to June 0.00 ary to June 0.00 0.00 0.00	0.00 S	2022 Approved Budget 2020 7,670,772.00 7,670,772.00 2022 Approved Budget 2022 Approved Budget 2020 7,670,772.00 7,670,772.00	8,154,310.60 2023 Out-Year Estimate 20 8,154,311.00 2023 Out-Year Estimate 20 8,254,311.00 8,154,311.00	24 Out-Year Estimate 8,662,026.00 8,662,026.00 24 Out-Year Estimate 8,662,026.00 8,662,026.00
Special Adviser on Civil Society Relations	Economic Code and Description 1th 23010112 - Purchase Of Office Furniture And Fittin Economic Code and Description	Function Code and Description [70161 - General Public Services N.E.C. Function Code and Description	Location Code and Description 53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals	6,582,000.00 2021 Approved Budget formance Janu 6,582,000.00 6,582,000.00 2021 Approved Budget formance Janu 6,582,000.00	0.00 ary to June 0.00 0.00 ary to June 0.00 0.00	0.00 S	2022 Approved Budget	8,154,310.60 2023 Out-Year Estimate 8,154,311.00 8,154,311.00 8,154,311.00 8,154,311.00 8,154,311.00 8,154,311.00	24 Out-Year Estimate 8,662,026.00 8,662,026.00 24 Out-Year Estimate 8,662,026.00
Special Adviser on Civil Society Relations	Economic Code and Description 1th 23010112 - Purchase Of Office Furniture And Fittin Economic Code and Description or 23010112 - Purchase Of Office Furniture And Fittin Economic Code and Description	Function Code and Description 70161 - General Public Services N.E.C. Function Code and Description 70421 - Agriculture Function Code and Description	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals 2020 Full Year Actuals 2020 Full Year Actuals 0.00 0.00	6,582,000.00 2021 Approved Budget of formance Janu 6,582,000.00 2021 Approved Budget of formance Janu 6,582,000.00 2021 Approved Budget of 5,582,000.00 2021 Approved Budget of formance Janu 6,582,000.00	ary to June 2.00 0.00 ary to June 6.00 0.00 ary to June 0.00 0.00	0.00 6 0.00 6 0.00 6 0.00 6	2022 Approved Budget	8,154,310.60 2023 Out-Year Estimate 8,154,311.00 8,154,311.00 8,154,311.00 8,154,311.00 8,154,311.00 8,154,311.00	24 Out-Year Estimate 8,662,026.00 8,662,026.00 24 Out-Year Estimate 8,662,026.00 8,662,026.00
Special Adviser on Civil Society Relations	th 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description or 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description r 23010112 - Purchase Of Office Furniture And Fitting Furniture And Fitting r 23010112 - Purchase Of Office Furniture And Fitting	Function Code and Description 70161 - General Public Services N.E.C. Function Code and Description 70421 - Agriculture Function Code and Description	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 2020 Full Year Actuals 0.00 0.00	6.582,000.00 2021 Approved Budget of formance Janu 6.582,000.00 6.582,000.00 2021 Approved Budget of formance Janu 6.582,000.00 2021 Approved Budget of formance Janu 6.582,000.00	ary to June 6.00 0.00 ary to June 6.00 0.00 ary to June 6.00 0.00 ary to June 6.00	0.00 6 0.00 6 0.00 6	2022 Approved Budget 7,670,772.00 2022 Approved Budget 2022 Approved Budget 002 7,670,772.00 2022 Approved Budget 2020 2020 2000 2020 2020 2020 2020 202	8.154,310.60 2023 Out-Year Estimate 2.08.154,311.00 8.154,311.00 2023 Out-Year Estimate 2.08.154,311.00 2023 Out-Year Estimate 2.09.154,311.00	24 Out-Year Estimate 8,662,026.00 8,662,026.00 24 Out-Year Estimate 8,662,026.00 8,662,026.00 24 Out-Year Estimate 8,662,026.00
Special Adviser on Civil Society Relations Programme Code and Programme Description Tate! 130011225601 - Reform of Government and Gover Purchasae of Office Furniture - office of the SA to 01100202700 Special Adviser on Security Programme Code and Programme Description Tate! 020011228101 - Societal Re-orientation (General) Purchase of Office Furniture - SA to the Government and G	th 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description or 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description r 23010112 - Purchase Of Office Furniture And Fitting Furniture And Fitting r 23010112 - Purchase Of Office Furniture And Fitting	Function Code and Description 70161 - General Public Services N.E.C. Function Code and Description 70421 - Agriculture Function Code and Description	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals	6,582,000.00 2021 Approved Budget of formance Janu 6,582,000.00	ary to June 6.00 0.00 ary to June 6.00 0.00 ary to June 6.00 0.00 ary to June 6.00	0.00 s	2022 Approved Budget	8.154,310.60 2023 Out-Year Estimate 20 8.154,311.00	24 Out-Year Estimate 8.662.026.00 8.662.026.00 8.662.026.00 24 Out-Year Estimate 8.662.026.00 8.662.026.00 8.662.026.00 8.662.026.00
Special Adviser on Civil Society Relations Programme Code and Programme Description Tate! [130011225101 - Reform of Government and Gover! Purchases of Office Furniture - office of the SA to 011100202700 Special Adviser on Security Purchases of Office Furniture - SA to the Govern Tatel 011100202800 Special Adviser on Civil Society Relations Programme Code and Programme Description Tatel 011100202800 Purchases of Office Furniture - SA to the Govern Tatel 011100202800 Purchases of Office Furniture - SA to the Govern 011100202800 Special Adviser on Civil C Values Orientation Purchase of Office Furniture - SA to the Govern 011100202900 Special Adviser on Public Assets Maintenance Programme Code and Programme Description Tatel 011100202900 Special Adviser on Public Assets Maintenance Project Description Project Description Project Description Project Description Project Description Project Description	Economic Code and Description 1th 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description or 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description r 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description	Function Code and Description 70161 - General Public Services N.E.C. Function Code and Description 70181 - Agriculture Function Code and Description (70161 - General Public Services N.E.C. Function Code and Description	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals	6,582,000.00 2021 Approved Budget of formance Janu 6,582,000.00	ary to June 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00	2022 Approved Budget 2,670,772.00 2022 Approved Budget 2,670,772.00 2022 Approved Budget 2,670,772.00 2022 Approved Budget 2,670,772.00 2,670,772.00 2,670,772.00 2022 Approved Budget 2,670,772.00 2022 Approved Budget 2,670,772.00	8.154,310.60 2023 Out-Year Estimate 20 8.154,311.00	24 Out-Year Estimate
Special Adviser on Civil Society Relations Programme Code and Programme Description Tate! 130011226101 - Reform of Government and Gover Purchasae of Office Furniture - office of the SA to 01100202700 Programme Code and Programme Description Tate! 011001127101 - Reform of Government and Gover Purchasaes of Office Furniture - SA to the Government and	Economic Code and Description 1th 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description or 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description r 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description	Function Code and Description 70161 - General Public Services N.E.C. Function Code and Description 70161 - General Public Services N.E.C. Function Code and Description 70161 - General Public Services N.E.C.	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 2020 Full Year Actuals	6,582,000.00 2021 Approved Budget of formance Janu 6,582,000.00	ary to June 0.00 0.00 0.00 ary to June 0.00 0.00	0.00	2022 Approved Budget	8.154,310.60 2023 Out-Year Estimate 20 8.154,311.00	24 Out-Year Estimate 8.662.026.00 8.662.026.00 8.662.026.00 24 Out-Year Estimate 8.662.026.00 8.662.026.00 8.662.026.00 8.662.026.00
Special Adviser on Civil Society Relations	Economic Code and Description 1th 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description or 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description 7 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description Economic Code and Description 23010110 - Purchase Of Office Furniture And Fitting 23010110 - Purchase Of Office Furniture And Fitting 23010110 - Purchase Of Office Furniture And Fitting 23010110 - Purchase Of Acquisition Of Land	Function Code and Description 70161 - General Public Services N.E.C. Function Code and Description 70181 - Agriculture Function Code and Description (70161 - General Public Services N.E.C. Function Code and Description	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals 0.00 2020 Full Year Actuals 0.00 2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 0.00 0.00	6,582,000.00 2021 Approved Budget of formance Janu 6,582,000.00	ary to June 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00	2022 Approved Budget 2020 Approved Budget	8.154,310.60 2023 Out-Year Estimate 2.6 8.154,311.00 2023 Out-Year Estimate 2.6 8.154,310.60 8.154,310.60	24 Out-Year Estimate
Special Adviser on Civil Society Relations	Economic Code and Description 1th 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description or 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description 7 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description Economic Code and Description 23010110 - Purchase Of Office Furniture And Fitting 23010110 - Purchase Of Office Furniture And Fitting 23010110 - Purchase Of Office Furniture And Fitting 23010110 - Purchase Of Acquisition Of Land	Function Code and Description 70161 - General Public Services N.E.C. Function Code and Description 70181 - Agriculture Function Code and Description (70161 - General Public Services N.E.C. Function Code and Description	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals	6,582,000.00 2021 Approved Budget of formance Janu 6,582,000.00	ary to June 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00	2022 Approved Budget 2,670,772.00 2,670,772.00 2,670,772.00 2022 Approved Budget 2,670,772.00 2,670,772.00 2022 Approved Budget 2,670,772.00	8.154,310.60 2023 Out-Year Estimate 20 8.154,311.00 2023 Out-Year Estimate 20 8.154,310.60	24 Out-Year Estimate 8,662,026.00 8,662,026.00 24 Out-Year Estimate 9,662,026.00 24 Out-Year Estimate 9,662,026.00 8,662,026.00 8,662,026.00 8,662,026.00 8,662,026.00 8,662,026.01
Special Adviser on Civil Society Relations	th 23010112 - Purchase Of Office Furniture And Fittis Economic Code and Description or 23010112 - Purchase Of Office Furniture And Fittis Economic Code and Description 7 23010112 - Purchase Of Office Furniture And Fittis Economic Code and Description Economic Code and Description 23010101 - Purchase Acquisition Of Land Economic Code and Description	Function Code and Description 70161 - General Public Services N.E.C Function Code and Description 70421 - Agriculture Function Code and Description 70161 - General Public Services N.E.C Function Code and Description 70161 - General Public Services N.E.C Function Code and Description	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 2020 Full Year Actuals 0.00 2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 0.00 0.00	6,582,000.00 2021 Approved Budget of formance Janu 6,582,000.00	0.00 ary to June 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00	2022 Approved Budget 2020 Approved Budget	8.154,310.60 2023 Out-Year Estimate 2.6 8.154,311.00 2023 Out-Year Estimate 2.6 8.154,310.60 8.154,310.60	24 Out-Year Estimate 8,662,026.00 8,662,026.00 8,662,026.00 24 Out-Year Estimate 8,662,026.00 24 Out-Year Estimate 8,662,026.00 8,662,026.00 8,662,026.01 8,662,026.01 8,662,026.11

011100203100 Programme Code and Programme Description	Special Adviser on Emergency / Relief Services	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget Information	ce January to June			2022 Approved Budget	2023 Out-Year Estimate 2	024 Out-Year Estimate
<u>Total</u>	ver Purchase of Office Furniture - SA to the Governor E			53242400 - STATE WIDE	0.00 0.00	6,582,000.00 6,582,000.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	7,670,772.00 7,670,772.00	8,154,311.00 8,154,311.00	8,662,026.00 8,662,026.00
011100203200	Special Adviser on Environmental Sanitation											
Programme Code and Programme Description Total 090011232101 - Environmental Improvement IG	en Purchase of Office Furniture - SA to the Governor	Economic Code and Description 23010112 - Purchase Of Office Furniture And Fit	Function Code and Description	Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00	2021 Approved Budget rformand 6,582,000.00 6.582,000.00	0.00 0.00	<u>0.00</u> 0.00	<u>0.00</u>	7,670,772.00 7,670,772.00	8,154,311.00 8.154.311.00	8,662,026.00 8,662,026.00
011100203400	Special Adviser on Small / Medium Business Dev	•	10311 Waste Munagement	JJE4E400 JINIE WIDE	0.00	0,302,000.00	0.00	0.00	0.00	7,070,772.00	0,134,311.00	0,002,020.00
Programme Code and Programme Description Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rformand 6,582,000.00	ce January to June 0.00	0.00	0.00	7,670,772.00	8,154,311.00	024 Out-Year Estimate 8,662,026.00
120011234101 - Growing the Private Sector 120011234102 - Growing the Private Sector	Purchase of Office Furniture - SA to the Governor Research and Development		ting 70411 - General Economic and Commercial Affair. Eq 70411 - General Economic and Commercial Affair.		0.00	4,582,000.00 2,000,000.00	0.00	0.00	0.00	2,938,551.20 4,732,220.80	7,154,311.00 1,000,000.00	7,662,026.00 1,000,000.00
011100203500 Programme Code and Programme Description	Special Adviser on Infrastructure Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rformani	ce January to June			2022 Approved Budget	2023 Out-Year Estimate 2	024 Out-Year Estimate
<u>Total</u>	ver Purchase of Office Furniture - SA to the Governor	o 23010112 - Purchase Of Office Furniture And Fit	ting 70443 - Construction	53242400 - STATE WIDE	<u>0.00</u> 0.00	6,582,000.00 4,582,000.00	0.00 0.00	0.00 0.00	<u>0.00</u> 0.00	7,670,772.00 2,938,551.20	8,154,311.00 7,154,311.00	8,662,026.00 7,662,026.00
	ver Activities on Socio-Economic Assessment on Infras	t 23050101 - Research And Development	70443 - Construction	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	4,732,220.80	1,000,000.00	1,000,000.00
01110203600 Programme Code and Programme Description	Special Adviser on Labour Relations Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rformand	ce January to June	0.00	0.00	2022 Approved Budget 7,670,772.00	2023 Out-Year Estimate 2 8,154,311.00	024 Out-Year Estimate 8,662,026.00
030011236101 - Poverty Alleviation	Purchase of Office Furniture - SA to the Governor	o 23010112 - Purchase Of Office Furniture And Fit	ting 70131 - General Personnel Services	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100203700 Programme Code and Programme Description	Special Adviser on Federal Government Project Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rformand	ce January to June					024 Out-Year Estimate
130011237101 - Reform of Government and Go	ver Monitoring of All Federal Roads in the State ver Assessment of Minor Maintenance Work of Fed. R	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C 70161 - General Public Services N.E.C	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00	6,582,000.00 4,582,000.00 2,000,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	6,670,772.00 3,793,669.60 2.877.102.40	8,154,311.00 7,154,311.00 1.000.000.00	8,662,026.00 7,662,026.00 1,000.000.00
011100203800	Special Adviser on Higher Education	d 23030101 - Research And Development	70161 - General Public Services N.E.C	33242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	2,877,102.40	1,000,000.00	1,000,000.00
Programme Code and Programme Description <u>Total</u>	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rformand 6,582,000.00	ce January to June	0.00	0.00	2022 Approved Budget 7,670,772.00	2023 Out-Year Estimate 2 8,154,311.00	024 Out-Year Estimate 8,662,026.00
	(C Purchase of Office Furniture - Office of the SA on I (C Quarterly review of Government Educational Prog		70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00	4,582,000.00 2,000,000.00	0.00	0.00	0.00	5,732,220.80 1,938,551.20	7,154,311.00 1,000,000.00	7,662,026.00 1,000,000.00
011100203900	Special Adviser on Donor Agencies / Internation	Franchic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget Information	re lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate 2	024 Out-Year Estimate
Total 130011239101 - Reform of Government and Gove	ver Purchase of Office Furniture - SA to the Governor	o 23010112 - Purchase Of Office Furniture And Fit	ting 70133 - Other General Services	53242400 - STATE WIDE	0.00 0.00	6,582,000.00 6,582,000.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	7,670,772.00 7,670,772.00	8,154,311.00 8,154,311.00	8,662,026.00 8,662,026.00
011100204000	Special Adviser on Conflict Resolution											
Programme Code and Programme Description <u>Total</u>	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00	2021 Approved Budget rformand 6,582,000.00 6,582,000.00	<u>0.00</u> 0.00	0.00	<u>0.00</u>	7,670,772.00 7,670,772.00	2023 Out-Year Estimate 2 8,154,311.00 8,154,311.00	8,662,026.00 8,662,026.00
130011240106 - Reform of Government and Go	Purchase of Office Furniture - Special Adviser on Co Special Adviser on Corporate Matters	23010112 - Purchase Of Office Furniture And Fr	ting 70161 - General Public Services N.E.C.	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
Programme Code and Programme Description <u>Total</u>	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rformand 6,582,000.00	ce January to June	0.00	0.00	2022 Approved Budget 7,670,772.00	2023 Out-Year Estimate 2 8,154,311.00	024 Out-Year Estimate 8,662,026.00
130011241101 - Reform of Government and Go 130011241102 - Reform of Government and Go	ver Purchase of Office Furniture - SA on Corporate Ma ver Assessment of Government Policy on Ease of Doin	t 23010112 - Purchase Of Office Furniture And Fit 23050101 - Research And Development	ting 70133 - Other General Services 70133 - Other General Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00	4,582,000.00 2,000,000.00	0.00	0.00 0.00	0.00	5,877,102.40 1,793,669.60	7,154,311.00 1,000,000.00	7,662,026.00 1,000,000.00
011100204200 Programme Code and Programme Description	Special Adviser on Pleasure Park Administration	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget Information	re lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate 2	024 Out-Year Estimate
Total 060011242101 - Housing and Urban Developme	Purchase of Office Furniture - SA to the Governor	o 23010112 - Purchase Of Office Furniture And Fit	ting 70473 - Tourism	53242400 - STATE WIDE	<u>0.00</u> 0.00	6,582,000.00 6,582,000.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	7,670,772.00 7,670,772.00	8,154,311.00 8,154,311.00	8,662,026.00 8,662,026.00
011100204300	Special Adviser on Rural Development											
Total Nature Recourses and Burst Des	Project Description elc Purchase of Office Furniture - SA to the Governor	Economic Code and Description	Function Code and Description	Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00	2021 Approved Budget rformand 6,582,000.00 6.582,000.00	0.00 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	7,670,772.00 7,670,772.00	2023 Out-Year Estimate 2 8,154,311.00 8,154,311.00	8,662,026.00 8,662,026.00
011100204400	Special Adviser on Traffic Control/Motor Parks D		70022 Community Development	JJE4E400 JINIE WIDE	0.00	0,302,000.00	0.00	0.00	0.00	7,070,772.00	0,134,311.00	0,002,020.00
Programme Code and Programme Description Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rformand 6,582,000.00	ce January to June 0.00	0.00	0.00	7,670,772.00	8,154,311.00	024 Out-Year Estimate 8,662,026.00
170011244101 - Road (General)	Purchase of Office Furniture - SA to the Governor	o 23010112 - Purchase Of Office Furniture And Fit	ting 70451 - Road Transport	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100204500 Programme Code and Programme Description Total	Special Adviser on Gender Matters Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rformand 6,582,000.00	ce January to June	0.00	0.00	2022 Approved Budget 7,670,772.00	2023 Out-Year Estimate 2 8,154,311.00	024 Out-Year Estimate 8,662,026.00
070011245101 - Gender (General)	Purchase of Office Furniture - SA on Gender Matte	er 23010112 - Purchase Of Office Furniture And Fif	ting 71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
01110204600 Programme Code and Programme Description	Special Adviser on School Sports Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rformand	ce January to June	0.00	0.00	2022 Approved Budget 9,670,772.00	2023 Out-Year Estimate 2 10,154,311.00	024 Out-Year Estimate 10.662.026.00
Total 080011246101 - Youth (General) 080011246102 - Youth (General)	Purchase of Computers - SA on School Sports Sports Research and Development Activities	23010113 - Purchase Of Computers 23050101 - Research And Development	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00	0.00 0.00 0.00	0.00 0.00	0.00	0.00 0.00	5,877,102.40 3,793,669.60	7,154,311.00 7,154,311.00 3,000,000.00	7,662,026.00 3,000,000.00
011100204700	Special Adviser on Real Madrid Academy										3,333,333	3,733,733
Programme Code and Programme Description Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	0.00	ce January to June	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
080011247101 - Youth (General) 080011247102 - Youth (General)	Purchase of Office Furniture - SA on Real Madsrid Sports Research and Development Activities	A 23010115 - Purchase Of Photocopying Machine 23050101 - Research And Development	5 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	0.00 0.00	0.00	0.00	0.00	5,877,102.40 1,793,669.60	7,154,311.00 1,000,000.00	7,662,026.00 1,000,000.00
011100500100 Programme Code and Programme Description	Rivers State Sustainable Development Agency Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rformand	ce January to June					024 Out-Year Estimate
Total 130011501101 - Reform of Government and Go	ver Sustainable Development Activities	23050103 - Monitoring And Evaluation	71091 - Social Protection N. E. C	53242400 - STATE WIDE	<u>0.00</u> 0.00	90,979,000.00 90,979,000.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	<u>54,587,400.00</u> 54,587,400.00	<u>57,316,770.00</u> 57,316,770.00	60,182,609.00 60,182,609.00
011101000100 Programme Code and Programme Description	Rivers State Bureau on Public Procurement	Franchic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Rudget Information	so lanuary to large			2022 Approved Budget	2023 Out-Year Estimate 2	024 Out-Year Estimate
<u>Total</u>	Project Description ver Purchase of Office Furniture - Offices of BOPP		runction code and beautiption	Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00	2021 Approved Budget Informani 858,159,000.00 300.159.000.00	0.00 0.00	<u>0.00</u>	<u>0.00</u>	850,000,000.00 9.600,000.00	850,000,000.00 150,159,000,00	850,000,000.00 150.159.000.00
130010101102 - Reform of Government and Go	ver Equipping of Offices with Modern Working Tools ver Information Communication Technologyy Infrastru	23010142 - Purchase Of Other Office Equipmen		53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	17,700,000.00 26,300,000.00	0.00	0.00	0.00	10,620,000.00 15,780,000.00	11,700,000.00 18,300,000.00	11,700,000.00 18,300,000.00
							•				'	

1300101010 Published Company of Company of Mary Vehicle (c. O. might French	22010105 Durches Of Market Vehicles	70133 - Other General Services	FARMANO CTATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00
130010101105 - Reform of Government and Gover Purchase of Motor Vehicles for Oversight Function 130010101106 - Reform of Government and Gover Purchase of Inverters	23010105 - Purchase Of Inverters/Installation	70133 - Other General Services 70133 - Other General Services	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	0.00	48,000,000.00	50,000,000.00	50,000,000.00
130010101107 - Reform of Government and Gover Motorning and Evaluation Equipment	23010129 - Purchase Of Industrial Equipment	70133 - Other General Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	6,000,000.00	10,000,000.00	10,000,000.00
130010101108 - Reform of Government and Gover Personnel -One line Vote	23050107 - Margin For Increases In Costs	70133 - Other General Services	53242400 - STATE WIDE	0.00	324,000,000.00	0.00	0.00	0.00	700,000,000.00	539,841,000.00	539,841,000.00
011101400100 Rivers State Neighbourhood Safety Corps Agenc	Feanamic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget of	formanco lanuary to luno			2022 Approved Budget	2022 Out Year Estimate	2024 Out Year Estimate
Total	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	303,733,000.00	0.00	0.00	0.00	182,239,800.00	191,351,790.00	200,919,380.00
130010114101 - Reform of Government and Gover Purchase of Security Equipment - Neighbourhood	Si 23010128 - Purchase Of Security Equipment	70133 - Other General Services	53242400 - STATE WIDE	0.00	148,733,000.00	0.00	0.00	0.00	60,000,000.00	41,351,790.00	30,919,380.00
130010114107 - Reform of Government and Gover Security Operations/Liaison, Recruitment of Asset	s/ 23050103 - Monitoring And Evaluation	70133 - Other General Services	53242400 - STATE WIDE	0.00	45,000,000.00	0.00	0.00	0.00	58,800,000.00	60,000,000.00	90,000,000.00
130010114108 - Reform of Government and Gover Personnel -One line Vote	23050107 - Margin For Increases In Costs	70133 - Other General Services	53242400 - STATE WIDE	0.00	110,000,000.00	0.00	0.00	0.00	63,439,800.00	90,000,000.00	80,000,000.00
011101400200 Rivers State Directorate of Nig. National Volunte	See	Supeties Code and Description	Leasting Code and Description	2020 Full Vers Asturds	2024 A d Dudost	farmer of leaves to be a			2022 Annual Budget	2022 Out Very Fellmate	2024 Out Vers Estimate
Total	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	30,582,000.00	0.00	0.00	0.00	18,349,200.00	19,266,660.00	20,229,993.00
130010142101 - Reform of Government and Gover Annual Science & Technology Conference/ Nigeria	1 23050104 - Anniversaries/Celebrations	70133 - Other General Services	53242400 - STATE WIDE	0.00	25,882,000.00	0.00	0.00	0.00	3.000.000.00	2,266,660.00	2,266,660.00
130010142102 - Reform of Government and Gover Annual United Nations World Volunteer Day Celeb	or 23050104 - Anniversaries/Celebrations	70133 - Other General Services	53242400 - STATE WIDE	0.00	600,000.00	0.00	0.00	0.00	3,000,000.00	2,500,000.00	2,500,000.00
130010142103 - Reform of Government and Gover Bi-annual LGA Workshop	23050101 - Research And Development	70133 - Other General Services	53242400 - STATE WIDE	0.00	30,000.00	0.00	0.00	0.00	1,800,000.00	2,500,000.00	2,500,000.00
130010142104 - Reform of Government and Gover Purchase of Office Furniture - NNVS Offices		ng 70133 - Other General Services	53242400 - STATE WIDE	0.00	1,200,000.00	0.00	0.00	0.00	4,800,000.00	6,000,000.00	6,963,333.00
130010142105 - Reform of Government and Gover Quarterly State Sensitization Seminar	23050101 - Research And Development	70133 - Other General Services	53242400 - STATE WIDE	0.00	500,000.00	0.00	0.00	0.00	1,800,000.00	800,000.00	800,000.00
130010142106 - Reform of Government and Gover Over-sight on Registration/Renewal of Business Pl	a 23050101 - Research And Development	70133 - Other General Services	53242400 - STATE WIDE	0.00	320,000.00	0.00	0.00	0.00	1,800,000.00	2,200,000.00	2,200,000.00
130010142107 - Reform of Government and Gover Material Needs of NNVS	23010128 - Purchase Of Security Equipment	70133 - Other General Services 70133 - Other General Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	500,000.00 1,550,000.00	0.00	0.00	0.00	2,149,200.00	3,000,000.00	3,000,000.00
130010142108 - Reform of Government and Gover Activities relating to Establishment of LGA Offices	0 23030101 - Research And Development	70133 - Other General Services	53242400 - STATE WIDE	0.00	1,550,000.00	0.00	0.00	0.00	0.00	0.00	0.00
011103300100 Rivers State Agency for the Control of Aids (RIV.	si										
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget r	formance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
<u>Total</u>				0.00	303,264,000.00	0.00	0.00	0.00	181,958,400.00	191,056,320.00	200,609,136.00
040011133101 - Improvement to Human Health (G Support to Quarterly Brothel Owners Forum	23050103 - Monitoring And Evaluation	70741 - Public Health Services	53242400 - STATE WIDE	0.00	123,264,000.00	0.00	0.00	0.00	42,000,000.00	35,056,320.00	35,609,136.00
040011133102 - Improvement to Human Health (G Procure Rapid Test kits and Consumables(i) HCT Co			53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	24,000,000.00	30,000,000.00	35,000,000.00
040011133103 - Improvement to Human Health (G Conduct outreach and Facility based C&T	23050103 - Monitoring And Evaluation	70741 - Public Health Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	10,800,000.00	46,000,000.00	30,000,000.00
040011133104 - Improvement to Human Health (G Procurement of condoms and lubricants 040011133105 - Improvement to Human Health (G Train PLHIV on PHDP in two (2) batches	23010122 - Purchase Of Health / Medical Equipm 23050101 - Research And Development	70741 - Public Health Services 70741 - Public Health Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	11,000,000.00 43,000.000.00	0.00	0.00	0.00	6,600,000.00 31,800,000.00	25,000,000.00 25,000,000.00	20,000,000.00
040011133106 - Improvement to Human Health (G Support Quarterly Prevention TWG	23050101 - Research And Development 23050103 - Monitoring And Evaluation	70741 - Public Health Services	53242400 - STATE WIDE	0.00	30.000,000.00	0.00	0.00	0.00	30,000,000.00	15.000.000.00	10.000.000.00
040011133107 - Improvement to Human Health (G Develop IEC Materials	23050103 - Monitoring And Evaluation	70741 - Public Health Services	53242400 - STATE WIDE	0.00	61,000,000.00	0.00	0.00	0.00	36,758,400.00	15,000,000.00	35,000,000.00
	<u> </u>	<u> </u>									
011104500100 Rivers State Pensions Board											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget r	formance January to June			2022 Approved Budget	2023 Out-rear Estimate 2	2024 Out-Year Estimate
Total 120011145101 Referre of Government and Gover	22020121 Robabilitation / 20020121 Polyabilitation / 20020121	di 71031 Old Ago	53242400 - STATE WIDE	0.00 0.00	50,000,000.00 34,000.000.00	<u>0.00</u>	0.00	0.00	<u>30,000,000.00</u>	31,500,000.00 16,500,000.00	33,075,000.00 0.00
130011145101 - Reform of Government and Gover Renovation/ Partitioning/Tiling of Office 130011145102 - Reform of Government and Gover Rivers State Pension Board ID Device/System for R	23030121 - Rehabilitation / Repairs Of Office Buil	71021 - Old Age 71021 - Old Age	53242400 - STATE WIDE 53230200 - AHODA WEST	0.00	34,000,000.00 6,000,000,00	0.00	0.00	0.00	360,000,00	16,500,000.00	3.075.000.00
130011145103 - Reform of Government and Gover Public Enlightenment, Sensitization and Capacity E		71021 - Old Age	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	180,000.00	0.00	0.00
130011145104 - Reform of Government and Gover Verification of Retirees	23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	0.00	7.000.000.00	0.00	0.00	0.00	420,000.00	0.00	0.00
130011145105 - Reform of Government and Gover Government Counterpart Funding	23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	23,000,000.00
130011145107 - Reform of Government and Gover Training & Manpower Development/Capacity buil	di 23050103 - Monitoring And Evaluation	71021 - Old Age	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	6,000,000.00	0.00	7,000,000.00
130011145108 - Reform of Government and Gover Equipments for the RS Pension Board Office	23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	8,040,000.00	0.00	0.00
	1										
011104600100 One - Stop - Shop Pension Matters Office Programme Code and Programme Description Project Description	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget in	formance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
	Economic code and Description	Tunction code and bescription	Location Code and Description			Tormunee Junuary to June			600,000.00		661.500.00
Total				0.00	1.000.000.00	0.00	0.00	0.00	600.000.00		
Total 130011046101 - Reform of Government and Gover Capacity Building and Manpower Development fo	r 23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	0.00	1,000,000.00 1,000,000.00	0.00	0.00	0.00	600,000.00	630,000.00	661,500.00
130011046101 - Reform of Government and Gover Capacity Building and Manpower Development fo	r 23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE								
130011046101 - Reform of Government and Gover Capacity Building and Manpower Development fo 011105200100 Rivers State Servicom				0.00	1,000,000.00				600,000.00	630,000.00	661,500.00
130011046101 - Reform of Government and Gover Capacity Building and Manpower Development fo	r 23050101 - Research And Development Economic Code and Description	71021 - Old Age Function Code and Description	53242400 - STATE WIDE Location Code and Description	0.00 2020 Full Year Actuals	1,000,000.00	0.00	0.00	0.00	600,000.00 2022 Approved Budget	630,000.00 2023 Out-Year Estimate 2	661,500.00 2024 Out-Year Estimate
130011045101 - Reform of Government and Gover Capacity Building and Manpower Development fo 11105205100 Rivers State Servicom Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	0.00 2020 Full Year Actuals 0.00	1,000,000.00 2021 Approved Budget r 100,380,000.00	0.00 formance January to June	0.00	0.00 0.00	600,000.00 2022 Approved Budget 60,228,000.00	630,000.00 2023 Out-Year Estimate 63,239,400.00	661,500.00 2024 Out-Year Estimate 66,401,370.00
130011045101 - Reform of Government and Gover 130011045101 - Reform of Government and Gover 11108200100 Rivers State Servicom Programme Code and Programme Description Total 1300111322101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011045101 - Reform of Government and G	Economic Code and Description	Function Code and Description		0.00 2020 Full Year Actuals	1,000,000.00	0.00	0.00	0.00	600,000.00 2022 Approved Budget	630,000.00 2023 Out-Year Estimate 2	661,500.00 2024 Out-Year Estimate
130011045101 - Reform of Government and Gover (2) Support Services - Service	Economic Code and Description re 23010124 - Purchase Of Teaching / Learning Aid it 23010113 - Purchase Of Computers	Function Code and Description cq 70133 - Other General Services 70133 - Other General Services	Location Code and Description 53242400 - STATE WIDE	0.00 2020 Full Year Actuals 0.00 0.00	1,000,000.00 2021 Approved Budget r 100,380,000.00 99,687,000.00	formance January to June	0.00 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget 60,228,000.00 18,412,080.00	630,000.00 2023 Out-Year Estimate 2 63,239,400.00 14,239,400.00	661,500.00 2024 Out-Year Estimate 66,401,370.00 20,401,370.00
130011045101 - Reform of Government and Gover Capacity Building and Manpower Development for Capacity Building and Manpower Development for Programme Code and Programme Description Tatal 130011152101 - Reform of Government and Gover Purchase of Equipment for Capacity Building Prog 130011152102 - Reform of Government and Gover Purchase of Equipment for Maintenance of Stationard Programme Code Code Programment Code Purchase of Equipment for Training Programment Code Purchase of Equipment Code Purchase Of Equipmen	Economic Code and Description re 23010124 - Purchase Of Teaching / Learning Aid it 23010113 - Purchase Of Computers	Function Code and Description cq 70133 - Other General Services 70133 - Other General Services	Location Code and Description 53242400 - STATE WIDE 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00 0.00	1,000,000.00 2021 Approved Budget r 100,380,000.00 99,687,000.00 260,000.00	0.00 formance January to June 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	600,000.00 2022 Approved Budget 60,228,000.00 18,412,080.00 6,156,000.00	630,000.00 2023 Out-Year Estimate 2 63,239,400.00 14,239,400.00 7,000,000.00	661,500.00 2024 Out-Year Estimate 66,401,370.00 20,401,370.00 10,300,000.00
130011045101 - Reform of Government and Gover D11105200100 Rivers State Servicom Programme Code and Programme Description Total 130011153210 - Reform of Government and Gover Purchase of Equipment for Capacity Building Programs 130011153210 - Reform of Government and Gover Purchase of Equipment for Maintenance of Sta	Economic Code and Description 2 23010124 - Purchase Of Teaching / Learning Aid It 2 33010113 - Purchase Of Computers 2 30101124 - Purchase Of Teaching / Learning Aid	Function Code and Description co 70133 - Other General Services 70133 - Other General Services co 70133 - Other General Services	Location Code and Description 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00 0.00 0.00	1,000,000.00 2021 Approved Budget r 100,380,000.00 99,687,000.00 260,000.00 200,000.00	0.00 formance January to June 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	2022 Approved Budget 60,228,000.00 18,412,080.00 6,156,000.00 6,120,000.00	2023 Out-Year Estimate 63,239,400.00 14,239,400.00 7,000,000.00 10,700,000.00	661,500.00 2024 Out-Year Estimate 66,401,370.00 20,401,370.00 10,300,000.00 10,700,000.00
130011045101 - Reform of Government and Gover D11105200100 River State Servicom Project Description Tate! 130011152101 - Reform of Government and Gover 130011152102 - Reform of Government and Gover Purchase of Equipment for Capacity Building Project 130011152102 - Reform of Government and Gover Purchase of Equipment for Maintenance of Sta 130011152103 - Reform of Government and Gover Purchase of Equipment for Training Programme 130011152104 - Reform of Government and Gover Purchase of Equipment for Training Programme 130011152104 - Reform of Government and Gover Purchase of Equipment for Training Programme 130011152104 - Reform of Government and Gover Purchase of Equipment for Training Programme 130011152104 - Reform of Government and Gover Purchase of Equipment for Training Programme	Economic Code and Description rz 23010124 - Purchase Of Teaching / Learning Aid it 23010113 - Purchase Of Computers 23010124 - Purchase Of Teaching / Learning Aid it 23050107 - Margin For Increases in Costs	Function Code and Description cg 70133 - Other General Services 70133 - Other General Services cg 70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	Location Code and Description 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget r 100,380,000.00 99,687,000.00 260,000.00 200,000.00 133,000.00	0.00 formance January to June 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 60,228,000.00 18,412,080.00 6,156,000.00 6,120,000.00 16,879,920.00	2023 Out-Year Estimate 63,239,400.00 14,239,400.00 7,000,000.00 10,700,000.00 22,300,000.00	661,500.00 2024 Out-Year Estimate 66,401,370.00 20,401,370.00 10,300,000.00 10,700,000.00 17,000,000.00
130011045101 - Reform of Government and Gover D11105200100 River State Servicom Project Description Tate! 130011152101 - Reform of Government and Gover 130011152102 - Reform of Government and Gover Purchase of Equipment for Capacity Building Project 130011152102 - Reform of Government and Gover Purchase of Equipment for Maintenance of Sta 130011152103 - Reform of Government and Gover Purchase of Equipment for Training Programme 130011152104 - Reform of Government and Gover Purchase of Equipment for Training Programme 130011152104 - Reform of Government and Gover Purchase of Equipment for Training Programme 130011152104 - Reform of Government and Gover Purchase of Equipment for Training Programme 130011152104 - Reform of Government and Gover Purchase of Equipment for Training Programme	Economic Code and Description rz 23010124 - Purchase Of Teaching / Learning Aid it 23010113 - Purchase Of Computers 23010124 - Purchase Of Teaching / Learning Aid it 23050107 - Margin For Increases in Costs	Function Code and Description cg 70133 - Other General Services 70133 - Other General Services cg 70133 - Other General Services 70133 - Other General Services 70133 - Other General Services	Location Code and Description 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	2020 Full Year Actuals 9,00 0,00 0,00 0,00 0,00 0,00 0,00	2021 Approved Budget 100,380,000.00 99,687,000.00 260,000.00 200,000.00 133,000.00 100,000.00	0.00 formance January to June 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 60,228,000.00 18,412,080.00 6,156,000.00 16,879,920.00 12,660,000.00	630,000.00 2023 Out-Year Estimate 52,239,400.00 14,239,400.00 7,000,000.00 10,700,000.00 22,300,000.00 3,000,000.00	661,500.00 2024 Out-Year Estimate 66,401,370.00 20,401,370.00 10,300,000.00 11,700,000.00 17,000,000.00 8,000,000.00
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130011045101 - Reform of Government and Gover D11105200100 River State Servicom Project Description Tate! 130011152101 - Reform of Government and Gover 130011152102 - Reform of Government and Gover Purchase of Equipment for Capacity Building Project 130011152102 - Reform of Government and Gover Purchase of Equipment for Maintenance of Sta 130011152103 - Reform of Government and Gover Purchase of Equipment for Training Programme 130011152104 - Reform of Government and Gover Purchase of Equipment for Training Programme 130011152104 - Reform of Government and Gover Purchase of Equipment for Training Programme 130011152104 - Reform of Government and Gover Purchase of Equipment for Training Programme 130011152104 - Reform of Government and Gover Purchase of Equipment for Training Programme	Economic Code and Description rz 23010124 - Purchase Of Teaching / Learning Aid it 23010113 - Purchase Of Computers 23010124 - Purchase Of Teaching / Learning Aid it 23050107 - Margin For Increases in Costs	Function Code and Description cg 70133 - Other General Services Function Code and Description	Location Code and Description 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	1,000,000.00 2021 Aproved Budget r 100,380,000.00 99,687,000.00 200,000.00 133,000.00 100,000.00 2020,000.00	0.00 formance January to June 0.00 0.00 0.00 0.00 0.00 formance January to June	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 60.228.000.00 18,412,080.00 6,126,000.00 16,879,920.00 12,660,000.00 2022 Approved Budget	630,000.00 2023 Out-Year Estimate 63,239,400.00 14,239,400.00 10,700,000.00 22,300,000.00 9,000,000.00 22,300,000.00 22,300,000.00	661,500.00 661,500.00 2024 Out-vear Estimate 66.401,370.00 10,300,000.00 11,700,000.00 17,000,000.00 2,000,000.00 2,000,000.00
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General Services 2 70138 - Gen	Location Code and Description	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget 120, 286,000,000 120,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 15,000,000,000 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Services 2 70134 - Other General Services 2 70135 - General Services 2 70135 - General Services 2 70136 - Services 2 70137 - General Services 2 70138 - Gen	Location Code and Description 33242400 - STATE WIDE 32242400 - STATE WIDE 32242400 - STATE WIDE Location Code and Description 33242400 - STATE WIDE 32242400 - STATE WIDE Location Code and Description 33242400 - STATE WIDE 32242400 - STATE WIDE	2020 Full Year Actuals	1,000,000.00 2021 Approved Budget (100,380,000.00 20,000.00 20,000.00 100,000.00 133,000.00 100,000.00 133,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 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10011045101 - Reform of Government and Gover	teconomic Code and Description 7 23010124 - Purchase Of Teaching / Learning Aid I 3010113 - Purchase Of Teaching / Learning Aid I 3010113 - Purchase Of Teaching / Learning Aid I 3010113 - Purchase Of Teaching / Learning Aid I 3010113 - Purchase Of Teaching / Learning Aid I 3050104 - Purchase Of Teaching / Learning Aid I 3050104 - Anniversaries/Celebrations 23050104 - Anniversaries/Celebrations 23050114 - Construction / Provision Of Infrastructions 23050115 - Construction / Provision Of Infrastructions 23050117 - Purchase Of Office Furniture And Fittle 23050117 - Construction Of I CT Infrastructures 23050117 - Research And Development 23050117 - Research And Development 23050117 - Research And Development 23050118 - Southering And Evaluation 23050119 - Monitoring And Evaluation 23050119 - Research And Development 23050119 - Monitoring And Evaluation 23050119 - Research And Development	Function Code and Description 2 70133 - Other General Services 2 70134 - Other General Services 2 70135 - General Services 2 70135 - General Services 2 70136 - Services 2 70137 - General Services 2 70138 - Gen	Location Code and Description 33242400 - STATE WIDE 32242400 - STATE WIDE 32242400 - STATE WIDE Location Code and Description 33242400 - STATE WIDE 32242400 - STATE WIDE Location Code and Description 33242400 - STATE WIDE 32242400 - STATE WIDE	2020 Full Year Actuals	1,000,000.00 2021 Approved Budget (100,380,000.00 20,000.00 20,000.00 100,000.00 133,000.00 100,000.00 133,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 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130016101101 - Reform of Government and Government	or Orientation for New Political Annointees	23050101 - Research And Development	70133 - Other General Services	53242400 - STATE WIDE	0.00	15,000,000,00	0.00	0.00	0.00	15,000,000.00	35,000,000,00	35,000,000,00
	er Programme of Activities Special Advisers/Assistants		70133 - Other General Services	53242400 STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	66,000,000.00	318 232 808 14
130016101102 Reform of Covernment and Cov		23030101 - Rehabilitation / Repairs Of Residential		53242400 - STATE WIDE	0.00	1,665,501,000.00	4,917,251,495.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
130016101103 - Reform of Government and Government	Renovation of Rivers State Elaison Office Lagos	23030101 - Rehabilitation / Repairs Of Residential		53242400 - STATE WIDE	0.00	101,000,000.00	4,917,251,495.00	0.00	0.00	101,000,000.00	1,100,000,000.00	799,446,955.86
				53242400 - STATE WIDE			181.196.092.86		0.00	80.000.000.00	1,100,000,000.00	799,440,955.80
130016101105 - Reform of Government and Government		23020118 - Construction / Provision Of Infrastruct 23010105 - Purchase Of Motor Vehicles	70133 - Other General Services 70133 - Other General Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	80,000,000.00	181,196,092.86	0.00	0.00		154,971,400.21	250,000,000.00
130016101106 - Reform of Government and Government	support for rederal Agencies in the state	23010103 - Purchase Of Motor Venicles	70133 - Other General Services	53242400 - STATE WIDE	0.00	173,000,000.00	0.00	0.00	0.00	173,000,000.00	154,971,400.21	250,000,000.00
016102100100	Divers State Helena Office Abula											
December Code and December December	Rivers State Liaison Office Abuja	Farancia Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Agreemed Budget				2022 Assessed Budget	2022 Out Very Estimate	2024 Out Very Estimate
Total	Project Description	Economic code and Description	Pariction code and Description	Location Code and Description	0.00	25.500.000.00	0.00	0.00	0.00	40.800.000.00	42.840.000.00	44.982.000.00
130016121101 - Reform of Government and Gove		23030104 - Rehabilitation / Repairs - Water Facilit	70122 Other Consul Consists	53242400 - STATE WIDE	0.00	24,000,000.00	0.00	0.00	0.00	33,600,000.00	38,840,000.00	39,982,000.00
130016121101 - Reform of Government and Government	Renovation of Staff Quarters	23010113 - Purchase Of Computers	70133 - Other General Services	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	7,200,000.00	4,000,000.00	5,000,000.00
130016121102 - Reform of Government and Gove	Provision of ICT Equipment	23010113 - Purchase Oi Computers	70133 - Other General Services	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	7,200,000.00	4,000,000.00	5,000,000.00
016103100300	Rivers State Liaison Office Lagos											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	eformanco lanuary to luno			2022 Approved Budget	2022 Out Year Estimate	2024 Out Year Estimate
Total	Project Description	Economic code and Description	Pariction code and Description	Location Code and Description	0.00	25,500,000.00	0.00	0.00	0.00	40,800,000.00	42,840,000.00	44,982,000.00
120016122101 Reform of Government and Gov	er Reconstruction of the Rivers State Liaison Office, La	22020101 Construction / Browleign Of Office Built	70122 Other Coneral Services	53242400 - STATE WIDE	0.00	25,500,000.00	0.00	0.00	0.00	40,800,000.00	42,840,000.00	44,982,000.00
130010122101 - Relollil of Government and Gove	Reconstruction of the Rivers State Balson Office, La	23020101 - Construction / Provision of Office Build	70133 - Other General Services	33242400 - 31ATE WIDE	0.00	23,300,000.00	0.00	0.00	0.00	40,800,000.00	42,640,000.00	44,582,000.00
010103700100	Divers Casts Mindles Dilesions Malfans Daniel											
December Code and December December	Rivers State Muslim Pilgrims Welfare Board	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	f			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Programme Code and Programme Description	Project Description	Economic code and Description	Pulction code and Description	Location code and Description	0.00		0.00	0.00	0.00	55.488.000.00	86.612.400.00	90.943.020.00
020016137101 - Societal Re-orientation (General)	Brograms of 2020 hall proper	23050104 - Anniversaries/Celebrations	70841 - Religious and Other Community Services	E2242400 STATE WIDE	0.00	1,555,000.00	0.00	0.00	0.00	7.352.000.00	7.719.600.00	9.943.020.00
	BEME for the Demolition and Reconstruction of 4 (F				0.00	50.000.000.00	0.00	0.00	0.00	48.136.000.00	78.892.800.00	81,000,000.00
020010137102 - 30cletal Re-offentation (General)	BEWE for the Demonstration and Reconstruction of 4 (23010112 - Fulchase of Office Fulfillate And Filtin	g 70841 - Religious and Other Community Services	33242400 - 31ATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	48,130,000.00	78,892,800.00	81,000,000.00
016103800100	Rivers State Christian Pilgrims Welfare Board											
Brogrammo Codo and Brogrammo Description	Project Description	Francomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	eformanco lanuary to luno			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Programme Code and Programme Description	1 Toject Description	Economic Code and Description	Tonction code and Description	Location code and Description	0.00	151.025.000.00	normance January to June	0.00	0.00	2022 Approved Budget	2023 Out-Year Estimate 253,722,000,00	2024 Out-Year Estimate 266.408.100.00
020016138101 - Societal Re-orientation (General)	FOLLIDING OF BOARD OFFICE	23010105 - Purchase Of Motor Vehicles	70941 Politicus and Other Committee C	E2212200 DORT HARCOURT	0.00	151,025,000.00 141.025.000.00			0.00	241,640,000.00 175.360.000.00	253,722,000.00	266,408,100.00 246,408,100.00
020016138101 - Societal Re-orientation (General)		23010105 - Purchase Of Motor Venicles 23050104 - Anniversaries/Celebrations	70841 - Religious and Other Community Services		0.00		0.00	0.00	0.00	1/5,360,000.00 66.280.000.00	20.000.000.00	20.000.000.00
OZOUIDI301UZ - SUCIETAL RE-OFIERTATION (General)	IDRAEC PILORIMAGE	23030204 - Anniversaries/Celebrations	70841 - Religious and Other Community Services	33212200 - PORT MARCOURT	0.00	10,000,000.00	U.00	U.00	U.00	06,280,000.00	20,000,000.00	20,000,000.00
011200200100	Physic State House of Assembly											
Programmo Codo and Carray Paris	Rivers State House of Assembly	Feanamic Code and Dozeriation	Function Code and Description	Location Code and Description	2020 Full Year Art	2021 Approved Budget	eformanco lanuare da la			2022 Approved Bud	2022 Out Vess Estimat	2024 Out Vor Father
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00		rformance January to June 0.00	0.00		2022 Approved Budget 1,000,000,000.00	2023 Out-Year Estimate 1,050,000,000.00	1,102,500,000.00
120011201101 Pefer (2	Construction of Buildent' 10 000 P. III	22020102 Controller (2 11 0/2	70444 5	F3242400 CTATE WIDE					0.00			1,102,500,000.00
130011201101 - Reform of Government and Gove		23020102 - Construction / Provision Of Residentia		53242400 - STATE WIDE	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130011201102 - Reform of Government and Government	Purchase of Vehicles for Oversight & Committee As	23010105 - Purchase Of Motor Vehicles	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130011201103 - Reform of Government and Government		23010113 - Purchase Of Computers	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	260,000,000.00	560,000,000.00	260,000,000.00
130011201104 - Reform of Government and Government		23010122 - Purchase Of Health / Medical Equipme	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	160,000,000.00	60,000,000.00	90,000,000.00
		23050104 - Anniversaries/Celebrations	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	34,400,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
	Purchase of Library Books and Equipment for RSHA			53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	40,000,000.00	75,000,000.00	200,000,000.00
130011201107 - Reform of Government and Government		23030102 - Rehabilitation / Repairs - Electricity		53242400 - STATE WIDE	0.00	70,000,000.00	0.00	0.00	0.00	340,000,000.00	355,000,000.00	552,500,000.00
130011201108 - Reform of Government and Government	er Capacity Building for Members & Staff	23050101 - Research And Development	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	155,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
011200400100	Rivers State House of Assembly Commission											
011200400100 Programme Code and Programme Description Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget		2024 Out-Year Estimate
					0.00	100,653,000.00	0.00	0.00	<u>0.00</u>	161,044,800.00		177,551,892.00
130011240101 - Reform of Government and Government	er Construction of Office Building for RSHA Commission	23020101 - Construction / Provision Of Office Built	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00		0.00	0.00	0.00	0.00	169,097,040.00	177,551,892.00
130011240102 - Reform of Government and Government	er Purchase of Computers for RSHAC	23010113 - Purchase Of Computers		53242400 - STATE WIDE	0.00	80,653,000.00	0.00	0.00	0.00	141,280,000.00	0.00	0.00
130011240103 - Reform of Government and Government	er Purchase Of Teaching / Learning Equipment for con	23010124 - Purchase Of Teaching / Learning Aid E	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	19,764,800.00	0.00	0.00
•	•		•	•		•	•	•		•		
012300100100	Ministry of Information											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total		·			0.00	1,130,711,000.00	330,000,000.00	0.00	0.00	1,208,651,421.00	1,563,416,622.53	1,654,658,316.35
110012301101 - Information Communication and	1 Production of State Calendars and Diaries & Gift Ba	23010142 - Purchase Of Other Office Equipment	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	46,000,000.00	330,000,000.00	0.00	0.00	46,000,000.00	85,000,000,00	100,292,325.00
	7 Provision of Modern Infrastructures Building and La			53242400 - STATE WIDE	0.00	464,000,000.00	0.00	0.00	0.00	541,940,421.00	813,869,425.00	824,000,000.00
110012301103 - Information Communication and	1 Reconstruction of Rivers State Government Printing	23020101 - Construction / Provision Of Office Build	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	620,711,000.00	0.00	0.00	0.00	620,711,000.00	664,547,197.53	730,365,991.35
						,						
012300300100	Rivers State Broadcasting Corporation											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	56.653.000.00	0.00	0.00	0.00	61,751,770.00	99.167.655.00	82.655.967.86
110012303101 - Information Communication and	1 Refurbishing of Headquarter Building at Degema St	23030121 - Rehabilitation / Renairs Of Office Build	70831 - Broadcasting and Publishing Services	53212200 - PORT HARCOURT	0.00	26.500.000.00	0.00	0.00	0.00	7,796,770,00	53.752.655.00	62,655,967.86
110012303102 - Information Communication and	1 Renovation of Generator House at Degema Station	23030121 Rehabilitation/Renairs, Power General	70831 - Broadcasting and Publishing Services	53212200 - PORT HARCOURT	0.00	5,500,000.00	0.00	0.00	0.00	5,995,000.00	27,000,000.00	0.00
110012303102 Information Communication and	1 Expansion of Studio / Installation of Transmitter and	23010132 - Purchase Of Transmitters/Installation	70831 - Broadcasting and Publishing Services	53212200 - PORT HARCOURT	0.00	4,653,000.00	0.00	0.00	0.00	0.00	0.00	0.00
110012303104 - Information Communication and	1 Purechasae of Operational Vehicle for effective Offi	23010106 - Purchase Of Vans	70831 - Broadcasting and Publishing Services	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	0.00	43,600,000,00	0.00	0.00
110012303105 - Information Communication and	1 Provision for Professional Training for the Staff in N	23050107 - Margin For Increases In Costs	70831 - Broadcasting and Publishing Services	53212200 - PORT HARCOURT	0.00		0.00					
	The state of the s	Table 1 Margari or mercases in costs		TONTIBACOON	0.00			0.00	n nn l	4 360 000 00	18 415 000 00	20,000,000,00
012300400100	Rivers State Government Printing Press					•	0.00	0.00	0.00	4,360,000.00	18,415,000.00	20,000,000.00
Programme Code and Programme Description							0.00	0.00	0.00	4,360,000.00	18,415,000.00	20,000,000.00
or		Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Rudget		0.00	0.00	,,	3, 3, 1, 1, 1	,,,
Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 60,653,000,00	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Total</u>					0.00	60,653,000.00	rformance January to June	0.00	0.00	2022 Approved Budget 66,111,770.00	2023 Out-Year Estimate 99,167,655.00	2024 Out-Year Estimate 104,126,038.00
Total 110012304101 - Information Communication and	1 Purchase of Equipment for Gazette Production	23010142 - Purchase Of Other Office Equipment	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	<u>0.00</u> 0.00	60,653,000.00 40,653,000.00	rformance January to June 0.00 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	2022 Approved Budget 66,111,770.00 21,800,000.00	2023 Out-Year Estimate 99,167,655.00 34,167,655.00	2024 Out-Year Estimate 104,126,038.00 33,126,038.00
Total 110012304101 - Information Communication and		23010142 - Purchase Of Other Office Equipment	70831 - Broadcasting and Publishing Services		0.00	60,653,000.00	rformance January to June	0.00	0.00	2022 Approved Budget 66,111,770.00	2023 Out-Year Estimate 99,167,655.00	2024 Out-Year Estimate 104,126,038.00
Total 110012304101 - Information Communication and	1 Purchase of Equipment for Gazette Production 1 Purchase of Office Furniture for Govt. Printing Pres	23010142 - Purchase Of Other Office Equipment	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	<u>0.00</u> 0.00	60,653,000.00 40,653,000.00	rformance January to June 0.00 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	2022 Approved Budget 66,111,770.00 21,800,000.00	2023 Out-Year Estimate 99,167,655.00 34,167,655.00	2024 Out-Year Estimate 104,126,038.00 33,126,038.00
Total 110012304101 - Information Communication and 110012304102 - Information Communication and 012300500100	1 Purchase of Equipment for Gazette Production	23010142 - Purchase Of Other Office Equipment 23010112 - Purchase Of Office Furniture And Fittir	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00	60,653,000.00 40,653,000.00 20,000,000.00	rformance January to June 0.00 0.00 0.00	<u>0.00</u> 0.00	<u>0.00</u> 0.00	2022 Approved Budget 66,111,770.00 21,800,000.00 44,311,770.00	2023 Out-Year Estimate 99,167,655.00 34,167,655.00 65,000,000.00	2024 Out-Year Estimate 104,126,038.00 33,126,038.00 71,000,000.00
Total 110012304101 - Information Communication and	1 Purchase of Equipment for Gazette Production 1 Purchase of Office Furniture for Govt. Printing Pres	23010142 - Purchase Of Other Office Equipment	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00 0.00 0.00	60,653,000.00 40,653,000.00 20,000,000.00 2021 Approved Budget	rformance January to June 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget 66.111,770.00 21,800,000.00 44,311,770.00	2023 Out-Year Estimate 99,167,655.00 34,167,655.00 65,000,000.00	2024 Out-Year Estimate 104,126,038.00 33,126,038.00 71,000,000.00
Total 110012304101 - Information Communication and 110012304102 - Information Communication and 110012304102 - Information Communication and 12300500100 Programme Code and Programme Description Total	Purchase of Equipment for Gazette Production Purchase of Office Furniture for Govt. Printing Press Rivers State Television Service Project Description	23010142 - Purchase Of Other Office Equipment 23010112 - Purchase Of Office Furniture And Fittin Economic Code and Description	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services Function Code and Description	53242400 - STATE WIDE 53242400 - STATE WIDE Location Code and Description	0.00 0.00 0.00 2020 Full Year Actuals 0.00	60,653,000.00 40,653,000.00 20,000,000.00 2021 Approved Budget 60,653,000.00	dormance January to June 0.00 0.00 0.00 0.00 dormance January to June 0.00	0.00 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget 66,111,770.00 21,800,000.00 44,311,770.00 2022 Approved Budget 66,111,770.00	2023 Out-Year Estimate 99,167,655.00 34,167,655.00 65,000,000.00 2023 Out-Year Estimate 99,167,655.44	2024 Out-Year Estimate 104,126,038.00 33,126,038.00 71,000,000.00 2024 Out-Year Estimate 104,126,038.14
Total 110012304101 - Information Communication and 110012304102 - Information Communication and 110012304102 - Information Communication and 012300500100 Programme Code and Programme Description Total 110012305101 - Information Communication and	Purchase of Equipment for Gazette Production Purchase of Office Furniture for Govt. Printing Press Rivers State Television Service Project Description Purchase of Digitization Equipment for RSTV	23010142 - Purchase Of Other Office Equipment 23010112 - Purchase Of Office Furniture And Fittin Economic Code and Description 23010132 - Purchase Of Transmitters/Installation	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services Function Code and Description 70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00	60,653,000.00 40,653,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	rformance January to June 0.00 0.00 0.00 0.00 rformance January to June 0.00	0.00 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget 66.111,770.00 21,800,000.00 44,311,770.00 2022 Approved Budget 66,111,770.00 25,458,770.00	2023 Out-Year Estimate 99,167,655.00 34,167,655.00 65,000,000.00 2023 Out-Year Estimate 99,167,655.44 33,667,655.44	2024 Out-Year Estimate 104,126,038.00 33,126,038.00 71,000,000.00 2024 Out-Year Estimate 104,126,038.14 47,655,968.00
Total 110012304101 - Information Communication and 110012304102 - Information Communication and 110012304102 - Information Communication and 12300500100 Programme Code and Programme Description Total	Purchase of Equipment for Gazette Production Purchase of Office Furniture for Govt. Printing Press Rivers State Television Service Project Description Purchase of Digitization Equipment for RSTV	23010142 - Purchase Of Other Office Equipment 23010112 - Purchase Of Office Furniture And Fittin Economic Code and Description	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services Function Code and Description 70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE Location Code and Description	0.00 0.00 0.00 2020 Full Year Actuals 0.00	60,653,000.00 40,653,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	dormance January to June 0.00 0.00 0.00 0.00 dormance January to June 0.00	0.00 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget 66,111,770.00 21,800,000.00 44,311,770.00 2022 Approved Budget 66,111,770.00	2023 Out-Year Estimate 99,167,655.00 34,167,655.00 65,000,000.00 2023 Out-Year Estimate 99,167,655.44	2024 Out-Year Estimate 104,126,038.00 33,126,038.00 71,000,000.00 2024 Out-Year Estimate 104,126,038.14
Total 110012304101 - Information Communication and 110012304102 - Information Communication and 110012304102 - Information Communication and 012300500100 Programme Code and Programme Description Total 110012305101 - Information Communication and	Purchase of Equipment for Gazette Production Purchase of Office Furniture for Goxt. Printing Pres Rivers State Television Service Project Description Purchase of Digitization Equipment for RSTV Construction of Admin Block - RSTV	23010142 - Purchase Of Other Office Equipment 23010112 - Purchase Of Office Furniture And Fittin Economic Code and Description 23010132 - Purchase Of Transmitters/Installation	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services Function Code and Description 70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00	60,653,000.00 40,653,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	rformance January to June 0.00 0.00 0.00 0.00 rformance January to June 0.00	0.00 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget 66.111,770.00 21,800,000.00 44,311,770.00 2022 Approved Budget 66,111,770.00 25,458,770.00	2023 Out-Year Estimate 99,167,655.00 34,167,655.00 65,000,000.00 2023 Out-Year Estimate 99,167,655.44 33,667,655.44	2024 Out-Year Estimate 104,126,038.00 33,126,038.00 71,000,000.00 2024 Out-Year Estimate 104,126,038.14 47,655,968.00
Total 110012304101 - Information Communication and 110012304102 - Information Communication and 11001230500100 61230500100 Frogramme Code and Programme Description Total 110012305101 - Information Communication and 110012305102 - Information Communication and 012300700100	Purchase of Equipment for Gazette Production Purchase of Office Furniture for Govt. Printing Press Rivers State Television Service Project Description Purchase of Digitization Equipment for RSTV	23010142 - Purchase Of Other Office Equipment 23010112 - Purchase Of Office Furniture And Fittir Economic Code and Description 23010112 - Purchase Of Transmitters/installation 23010112 - Construction / Provision Of Office Buil	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services Function Code and Description 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00	60.653.000.00 40,653.000.00 20,000,000.00 20,000,000.00 2021 Approved Budget 60,653,000.00 40,653,000.00	rformance January to June 0.00 0.00 0.00 0.00 rformance January to June 0.00	0.00 0.00 0.00	0.00 0.00 0.00	2022 Approved Budget 66.111,770.00 21,800,000.00 44,311,770.00 2022 Approved Budget 66,111,770.00 25,458,770.00	2023 Out-Year Estimate 99,167,655.00 34,167,655.00 65,000,000.00 2023 Out-Year Estimate 93,167,655.44 33,667,655.44 65,500,000.00	2024 Out-Year Estimate 104,126,038.00 33,126,038.00 71,000,000.00 2024 Out-Year Estimate 104,126,038.14 47,655,968.00
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Total 110012304101 - Information Communication and 110012304102 - Information Communication and 110012304102 - Information Communication and 012300500100 Programme Code and Programme Description Total 110012205101 - Information Communication and 110012305102 - Information Communication and 012300700100 Programme Code and Programme Description Total 012300700100 Programme Code and Programme Description Total 110012307101 - Information Communication and 012300700100 Programme Code and Programme Description Total 130012501102 - Reform of Covernment and Gov 130012501102 - Reform of Government and Gov 130012501103 - Reform of Government and Gov 130012501105 - Reform of Government and Gov 130012501105 - Reform of Government and Gov	Rurchase of Equipment for Gazette Production Purchase of Office Furniture for Govt. Printing Pres Rivers State Television Service Project Description Purchase of Digitzation Equipment for RSTV Construction of Admin Block - RSTV Construction of Admin Block - RSTV Carden City Radio Project Description Rivers State Newspaper Corporation Project Description Project Description Project Description Project Description Rivers State Service Production Office of the Head of State Civil Service Project Description Rivers State Service Production Project Description Rivers State Service Production Project Description Rivers State Service Production Rivers Service Week Celebrations Rivers Service Week Celebrations Rivers Service Week Celebrations Rivers Service Week Celebration of Iron Protectors to Rivers Service Service Service Service Rivers Service S	23010142 - Purchase Of Other Office Equipment 23010112 - Purchase Of Other Office Furniture And Fittir Economic Code and Description 23010132 - Purchase Of Transmitters/Installation 23020101 - Construction / Provision Of Office Buil Economic Code and Description 23010142 - Purchase Of Other Office Equipment Economic Code and Description 23050107 - Margin for Increases in Costs Economic Code and Description 23050103 - Rehabilitation / Repairs - Roads 23050107 - Margin for Increases in Costs 23050103 - Rehabilitation of Gepairs - Roads 23050103 - Rose -	70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services Function Code and Description 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services 70831 - Broadcasting and Publishing Services Function Code and Description 70831 - Broadcasting and Publishing Services Function Code and Description 70831 - Broadcasting and Publishing Services Function Code and Description 70831 - Broadcasting and Publishing Services Function Code and Description 70831 - General Personnel Services 70131 - General Personnel Services	53242400 - STATE WIDE 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals	60.653,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 40,653,000.00 20,000,000.00 40,653,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	rformance January to June	2.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2022 Approved Budget 2022 Approved Budget 2023 65,111,770.00 2024 A311,770.00 2024 A970.00 2024 Approved Budget 2025 Approved Budget 2026 Approved Budget 2022 Approved Budget 2022 Approved Budget 2022 Approved Budget 2023 Approved Budget 2024 Approved Budget 2026 Approved Budget 2027 Approved Budget 2028 Approved Budget 2028 Approved Budget 2029 Approved Budget 2020 Approved Budget 2020 Approved Budget 2020 Approved Budget 2021 Approved Budget 2021 Approved Budget 2022 Approved Budget 2023 Approved Budget 2024 Approved Budget 2023 Approved Budget 2023 Approved Budget 2023 Approved Budget 2024 Approved Budget 2024 Approved Budget 2024 Approved Budget 2024 Approved Budget 2024 Approved Budget 2024 Approved Budget 2025 Approved Budget 2026 Approved Budget 2027 Approved Budget 2028 Approved 2028 Approved 20	2023 Out-Year Estimate 99,167,655.00 34,167,655.00 55,000,000.00 65,000,000.00 2023 Out-Year Estimate 99,167,655.44 33,667,655.44 65,500,000.00 2023 Out-Year Estimate 99,167,655.00 2023 Out-Year Estimate 010,000,000 00 00 66,000,000.00 5,221,010.52	2024 Out-Year Estimate 104,126,038.00 33,126,038.00 71,000,000.00 71,000,000.00 2024 Out-Year Estimate 47,655,968.00 56,470,070.14 2024 Out-Year Estimate 2,101.00 2,101.00 2024 Out-Year Estimate 104,126,038.00 104,126,038.00 105,126,038.00 105,000,000.00 0.00 153,339,633.00 76,000,000.00

		23020101 - Construction / Provision Of Office Build		53242400 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	3,000,000.00	3,000,000.00
130012501109 - Reform of Government and Gover	Provision for renovation - Agreement charges for I	K 23030124 - Rehabilitation/Repairs- Markets/Parks	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130012501110 - Reform of Government and Gover	Renovation of 3 (three) Water Fountains in Secreta	ar 23030104 - Rehabilitation / Repairs - Water Facilitie	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	25,000,000.00	25,000,000.00
		a 23030104 - Rehabilitation / Repairs - Water Facilitie		53242400 - STATE WIDE	0.00	2.000,000.00	0.00	0.00	0.00	2.000.000.00	5,000,000,00	5.000.000.00
120012501111 Reform of Government and Gover	Hogrado of Bivors State Flostronic Identification Su	r 22010124 Revenue Of Touching / Loarning Aid Fo	70121 General Personnel Services	53242400 - STATE WIDE	0.00	10.000,000.00	0.00	0.00	0.00	10.000.000.00	15,000,000.00	15.000,000.00
130012501112 - Reform of Government and Gover	Opgrade or Rivers state Electronic Identification Sy	s 23010124 - Purchase Of Teaching / Learning Aid Eq	70131 - General Personnel Services					0.00				
		23030104 - Rehabilitation / Repairs - Water Facilitie		53242400 - STATE WIDE	0.00	2,000,000.00	0.00		0.00	2,000,000.00	15,000,000.00	15,000,000.00
130012501115 - Reform of Government and Gover			70131 - General Personnel Services	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130012501116 - Reform of Government and Gover			70131 - General Personnel Services	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	20,000,000.00	20,000,000.00
130012501117 - Reform of Government and Gover	New Year Thanksgiving Service Prog.	23050104 - Anniversaries/Celebrations	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
130012501118 - Reform of Government and Gover	Capacity Building for Staff of Office of the Head of	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	47,860,000.48	20,000,000.00
130012501119 - Reform of Government and Gover	Purchase of Security Equipment for Secretariat Cor	23010128 - Purchase Of Security Equipment	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	100.000.000.00	0.00	0.00	0.00	100.000.000.00	100,000,000.00	10.000.000.00
		23030121 - Rehabilitation / Repairs Of Office Buildi	70121 General Berrannel Capitage	53242400 - STATE WIDE	0.00	50,000,000,00	0.00	0.00	0.00	50,000,000,00	70,000,000,00	7,000,000,00
		23030121 - Rehabilitation / Repairs - Water Facilitie		53242400 - STATE WIDE	0.00	2.000.000.00	0.00	0.00	0.00	2.000.000.00	7,000,000.00	7,000,000.00
		f 23030121 - Rehabilitation / Repairs Of Office Buildi		53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	15,000,000.00	15,000,000.00
130012501123 - Reform of Government and Gover	Restoration of Regular Water Supply to Podium Blo	23030104 - Rehabilitation / Repairs - Water Facilitie	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	10,000,000.00	10,000,000.00
		S 23030121 - Rehabilitation / Repairs Of Office Buildi		53242400 - STATE WIDE	0.00		0.00	0.00	0.00	4,000,000.00	15,000,000.00	15,000,000.00
130012501125 - Reform of Government and Gover	Capacity building of Permanent Secretatries, Direct	t 23050107 - Margin For Increases In Costs	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	20,000,000.00
130012501126 - Reform of Government and Gover	Purchase of Office Furniture for Civil Servants Clino	23010112 - Purchase Of Office Furniture And Fitting	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	20.000.000.00	0.00	0.00	0.00	20.000.000.00	35.000.000.00	57.674.824.14
130012501127 - Reform of Government and Gover		23030121 - Rehabilitation / Repairs Of Office Buildi	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	13.000.000.00	0.00	0.00	0.00	13.000.000.00	100.000.000.00	80,000,000.00
			70131 - General Personnel Services		0.00	.,,		0.00		.,,	,,	
130012501128 - Reform of Government and Gover				53242400 - STATE WIDE		8,000,000.00	0.00		0.00	8,000,000.00	89,000,000.00	49,000,000.00
		23010142 - Purchase Of Other Office Equipment		53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	70,000,000.00	100,000,000.00
130012501130 - Reform of Government and Gover	Repairs of Leakages on office buildings the Secreta	r 23030121 - Rehabilitation / Repairs Of Office Buildi	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	54,000,000.00	0.00	0.00	0.00	54,000,000.00	75,000,000.00	65,000,000.00
012500500100	Establishment, Training & Pension Bureau											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	42.456.000.00	0.00	0.00	0.00	40,473,600,00	26,747,280,03	28.084.644.00
130012505101 - Reform of Government and Gover	National Council on Establishment NCE Monthless	22050101 P	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00		0.00	10,000,000.00	5,000,000.00	7,000,000.00
								0.00				
130012505102 - Reform of Government and Gover			70131 - General Personnel Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,617,721.00	6,500,000.00
130012505103 - Reform of Government and Gover	Provision of Pension Forms: Gen 64 (R)	23050107 - Margin For Increases In Costs	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	2,456,000.00	0.00	0.00	0.00	2,456,000.00	8,000,000.00	5,000,000.00
130012505104 - Reform of Government and Gover	National Public Service Negotiating Council Meetin	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
130012505105 - Reform of Government and Gover		23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	0.00
130012505106 - Reform of Government and Gover			70131 - General Personnel Services	53242400 - STATE WIDE	0.00	15.000.000.00	0.00	0.00	0.00	13.017.600.00	0.00	2.584.644.00
		2301011 - Research And Development	70131 - General Personnel Services 70131 - General Personnel Services	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00		1,129,559.03	2,584,644.00
130012505107 - Reform of Government and Gover	Purchase or Office Equipment for Establishments, 1	T 23010142 - Purchase Of Other Office Equipment	/UI31 - General Personnel Services	DOZ4Z4UU - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,129,559.03	2,000,000.00
	Office of the State Auditor General											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June				2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	80,500,000,00	0.00	0.00	0.00	80.300.000.00	50.715.000.00	53,250,750.00
130014001101 - Reform of Government and Gover	Fencing & Installation of Gates in Zonal Offices at A	23020114 - Construction / Provision Of Roads	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	2,500,000,00	0.00	0.00	0.00	14,400,000,00	28.715.000.00	30,250,750.00
		s 23010112 - Purchase Of Office Furniture And Fitting		53242400 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00	6,780,000.00	0.00	0.00
130014001102 - Reform of Government and Gover	Purchase Office Furfilture for Additor-General's Re	5 23010112 - Purchase Of Office Furniture And Fitting	70112 - Financial and Fiscal Atlairs									
130014001103 - Reform of Government and Gover	Purchase of Library Equipment for Auditor's Office	23010125 - Purchase Of Library Books & Equipmen	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	6,300,000.00	0.00	0.00
130014001104 - Reform of Government and Gover			70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00	600,000.00	7,000,000.00	11,000,000.00
130014001105 - Reform of Government and Gover	Hosting of Auditor-General's Conference	23050104 - Anniversaries/Celebrations	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	2,700,000.00	10,000,000.00	0.00
130014001106 - Reform of Government and Gover	Purchaase of Computers for Capacity Building of St	ta 23010113 - Purchase Of Computers	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	5,900,000.00	0.00	5,000,000.00
		23010112 - Purchase Of Office Furniture And Fitting	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	38.000.000.00	0.00	0.00	0.00	43.620.000.00	5.000.000.00	7,000,000.00
130014001107 Relatin of date finitely and date	Tarenase or office Farmare Additor General (St	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	70111 Tillancial and Fiscal Artains	SSE4E400 SIATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	43,020,000.00	3,000,000.00	7,000,000.00
014000300100	Office of the Auditor General for Local Government	d										
Day and Code and Day and Day and Day and Day	Design Description	Farancia Cada and Danielation	Supetime Code and Decodetion	Laurellau Code and Description	2020 Full Vers Asturds	2021 Assessed Budget	decrease to the large			2022 Assessed Budget	2022 Out Very Fatlerets	2024 Out Vers Estimate
Programme code and Programme Description	Project Description	Economic code and Description	Pariction code and Description	Location code and Description	0.00	48,500,000.00	0.00	0.00	0.00	29,100,000.00	30,555,000.00	32,082,750.00
												32,082,730.00
130014101101 - Reform of Government and Gover			70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	48,500,000.00	0.00	0.00	0.00	18,000,000.00	0.00	0.00
130014101102 - Reform of Government and Gover	Purchase of Office Furniture - Auditor-General (LG	A 23010112 - Purchase Of Office Furniture And Fitting	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	48,500,000.00 0.00	0.00	0.00 0.00	0.00	2,100,000.00	6,555,000.00	0.00 5,082,750.00
	Purchase of Office Furniture - Auditor-General (LG		70112 - Financial and Fiscal Affairs		0.00	48,500,000.00 0.00	0.00	0.00 0.00 0.00			6,555,000.00	0.00 5,082,750.00 10,000,000.00
130014101102 - Reform of Government and Gover 130014101103 - Reform of Government and Gover	Purchase of Office Furniture - Auditor-General (LG Purchasr of ICT Equipment	23010112 - Purchase Of Office Furniture And Fitting 23010141 - Purchase Of Internet/Communication F	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	48,500,000.00 0.00 0.00	0.00 0.00 0.00	0.00	0.00	2,100,000.00 9,000,000.00	6,555,000.00 9,000,000.00	10,000,000.00
130014101102 - Reform of Government and Gover 130014101103 - Reform of Government and Gover	Purchase of Office Furniture - Auditor-General (LG Purchasr of ICT Equipment	A 23010112 - Purchase Of Office Furniture And Fitting	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	48,500,000.00 0.00	0.00	0.00 0.00 0.00 0.00	0.00	2,100,000.00	6,555,000.00	5,082,750.00 10,000,000.00 17,000,000.00
130014101102 - Reform of Government and Gover 130014101103 - Reform of Government and Gover 130014101104 - Reform of Government and Gover	Purchase of Office Furniture - Auditor-General (LG Purchasr of ICT Equipment Purchase of Library Equipment for Auditor's Office	23010112 - Purchase Of Office Furniture And Fitting 23010141 - Purchase Of Internet/Communication F	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	48,500,000.00 0.00 0.00	0.00 0.00 0.00	0.00	0.00	2,100,000.00 9,000,000.00	6,555,000.00 9,000,000.00	10,000,000.00
130014101102 - Reform of Government and Gover 130014101103 - Reform of Government and Gover 130014101104 - Reform of Government and Gover	Purchase of Office Furniture - Auditor-General (LG Purchasr of ICT Equipment	23010112 - Purchase Of Office Furniture And Fitting 23010141 - Purchase Of Internet/Communication F	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	48,500,000.00 0.00 0.00	0.00 0.00 0.00	0.00	0.00	2,100,000.00 9,000,000.00	6,555,000.00 9,000,000.00	10,000,000.00
130014101102 - Reform of Government and Gover 130014101103 - Reform of Government and Gover 130014101104 - Reform of Government and Gover	Purchase of Office Furniture - Auditor-General (LG Purchasr of ICT Equipment Purchase of Library Equipment for Auditor's Office	23010112 - Purchase Of Office Furniture And Fitting 23010141 - Purchase Of Internet/Communication F	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00 0.00	48,500,000.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00	0.00 0.00 0.00	2,100,000.00 9,000,000.00 0.00	6,555,000.00 9,000,000.00 15,000,000.00	10,000,000.00 17,000,000.00
130014101102 - Reform of Government and Gover 130014101103 - Reform of Government and Gover 130014101104 - Reform of Government and Gover 130014101104 - Reform of Government and Gover 014700100100 Programme Code and Programme Description Total	Purchase of Office Furniture - Auditor-General (LG Purchas of ICT Equipment Purchase of Library Equipment for Auditor's Office Civil Service Commission Project Description	23010112 - Purchase Of Office Furniture And Fitting 23010141 - Purchase Of Internet/Communication F 23010125 - Purchase Of Library Books & Equipmen Economic Code and Description	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs Function Code and Description	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description	0.00 0.00 0.00 0.00	48,500,000.00 0.00 0.00 0.00 0.00 2021 Approved Budget 400,533,076.14	0.00 0.00 0.00 0.00 0.00	0.00 0.00	0.00 0.00 0.00	2,100,000.00 9,000,000.00 0.00 2022 Approved Budget 240,319,846.00	6,555,000.00 9,000,000.00 15,000,000.00 2023 Out-Year Estimate 252,335,837.96	10,000,000.00 17,000,000.00 2024 Out-Year Estimate 264,952,629.89
130014101102 - Reform of Government and Gover 130014101103 - Reform of Government and Gover 130014101103 - Reform of Government and Gover 130014101104 - Reform of Government and Gover 1047010101000 Programme Code and Programme Description Total 130014701101 - Reform of Government and Gover 130014701101 - Reform of Government and Gover	Purchase of Office Furniture - Auditor-General [LG Purchase of ICT Equipment Purchase of Library Equipment for Auditor's Office Civil Service Commission Project Description	A 23010112 - Purchase Of Office Furniture And Fitting 23010141 - Purchase Of Internet/Communication F 23010125 - Purchase Of Library Books & Equipmen Economic Code and Description 72050101 - Research And Development	70112 - Financial and Fiscal Affairs Function Code and Description 70131 - General Personnel Services	\$2242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00	48,500,000.00 0.00 0.00 0.00 0.00 2021 Approved Budget 400,533,076.14 5,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00	0.00 0.00 0.00	2,100,000.00 9,000,000.00 0.00 2022 Approved Budget 240,319,846.00 5,000,000.00	6,555,000.00 9,000,000.00 15,000,000.00 2023 Out-Year Estimate 252,335,837.96 10,000,000.00	10,000,000.00 17,000,000.00 2024 Out-Year Estimate 264,952,629.89 15,000,000.00
13001401102 - Reform of Government and Gover 13001401103 - Reform of Government and Gover 13001401103 - Reform of Government and Gover 130014001004 - Reform of Government and Gover 014700100100 - Programme Code and Programme Description Total 130014701101 - Reform of Government and Gover 130014701102 - Reform of Government and Gover 130014701102 - Reform of Government and Gover	Purchase of Office Furniture - Auditor-General [LG Purchase of LICT Equipment Purchase of LICT Equipment for Auditor's Office Civil Service Commission Project Description Commission's National Conference (Chairman, Cor Purchase of Learning Equipment	A 3301012 - Purchase Of Office Furniture And Fitting 23010141 - Purchase Of Internet Communication Fit 2301015 - Purchase Of Library Books & Equipmen Economic Code and Description 230501017 - Research And Development 230501017 - Purchase Of Teaching / Learning Aid Eq.	70112 - Financial and Fiscal Affairs Function Code and Description 70131 - General Personnel Services 70131 - General Personnel Services	\$224200 - STATE WIDE \$224200 - STATE WIDE \$224200 - STATE WIDE LOCATION COde and Description \$2242400 - STATE WIDE \$2342400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00	48,500,000.00 0.00 0.00 0.00 0.00 0.00 2021 Approved Budget 400,533,076.14 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 eformance January to June 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	2,100,000.00 9,000,000.00 0.00 2022 Approved Budget 240,319,846.00 5,000,000.00 5,000,000.00	6,555,000.00 9,000,000.00 15,000,000.00 2023 Out-Year Estimate 252,335,837.96 10,000,000.00 10,000,000.00	10,000,000.00 17,000,000.00 2024 Out-Year Estimate 264,952,629.89 15,000,000.00 11,000,000.00
13001401103 - Reform of Government and Gover 13001401103 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 101701001000 Programme Code and Programme Description Tetal 130014701101 - Reform of Government and Gover 130014701102 - Reform of Government and Gover 130014701103	Purchase of Office Furniture - Auditor-General [LG Purchase of IC Equipment Purchase of Ubrary Equipment for Auditor's Office CWI Service Commission Project Description Commission's National Conference (Chairman, Cor Purchase of Learning Equipment Regulard Offices Coupment Commission's Equipment	A 3301012 - Purchase Of Office Furniture And Fitting 32010141 - Purchase Of Internet Communication F 32010115 - Purchase Of Library Books & Equipmen Economic Code and Description 120050101 - Research And Development 23050101 - Research And Development 23010124 - Purchase Of Teaching / Learning Aid Eg 33050121 - Rehibilitation / Pegan's Office Buildi	70112 - Financial and Fiscal Affairs Function Code and Description 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00	48,500,000.00 0.00 0.00 0.00 2021 Approved Budget 400,533,076.14 5,000,000.00 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 eformance January to June 6.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,100,000.00 9,000,000.00 0.00 2022 Approved Budget 240,319,846.00 5,000,000.00 5,000,000.00 5,000,000.00	6,555,000.00 9,000,000.00 15,000,000.00 2023 Out-Year Estimate 252,335,837.96 10,000,000.00 10,000,000.00 20,000,000.00	10,000,000.00 17,000,000.00 2024 Out-Year Estimate 264,952,629.89 15,000,000.00 11,000,000.00 20,000,000.00
13001401102 - Reform of Government and Gover 13001401103 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 1400100100 - Programme Code and Programme Description Total 130014701101 - Reform of Government and Gover 130014701102 - Reform of Government and Gover 130014701103 - Reform of Government and Gover 130014701103 - Reform of Government and Gover 130014701104	Purchase of Office Furniture - Auditor-General [LG Purchase of IC Equipment Purchase of Ubrary Equipment for Auditor's Office Civil Service Commission Project Description Commission's National Conference (Chairman, Cor Commission's National Conference (Chairman, Cor Purchase of Learning Equipment Repairs of Officiae Equipment Commission's Equip Provision for Staff Records Investigation.	A 3301012 - Purchase Of Office Furniture And Fitting 23010141 - Purchase Of Internet Communication For 23010155 - Purchase Of Library Books & Equipmen Economic Code and Description 23050101 - Research And Development 230501012 - Purchase Of Teaching / Learning Aid Eq 230501012 - Purchase Of Teaching / Learning Aid Eq 230501012 - Rehabilitation / Repairs Of Office Buildi 230501012 - Rehabilitation / Repairs Of Office Buildi 23050101 - Research And Development	70112 - Financial and Fiscal Affairs 70113 - General Personnel Services 70131 - General Personnel Services	\$224200 - STATE WIDE \$224200 - STATE WIDE \$324200 - STATE WIDE Location Code and Description \$324200 - STATE WIDE	0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00	48,500,000.00 0.00 0.00 0.00 0.00 2021 Approved Budget 400.533,076.14 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 1 1 1 1 1 1 1 1	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,100,000.00 9,000,000.00 0.00 2022 Approved Budget 240,319,846.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	6,555,000.00 9,000,000.00 15,000,000.00 2023 Out-Year Estimate 252,335,637,96 10,000,000.00 10,000,000.00 20,000,000.00 15,000,000.00	10,000,000.00 17,000,000.00 2024 Out-Year Estimate 264,952,629.89 15,000,000.00 20,000,000.00 15,000,000.00
13001401103 - Reform of Government and Gover 13001401103 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 101701001000 Programme Code and Programme Description Tetal 130014701101 - Reform of Government and Gover 130014701102 - Reform of Government and Gover 130014701103	Purchase of Office Furniture - Auditor-General [LG Purchase of IC Equipment Purchase of Ubrary Equipment for Auditor's Office Civil Service Commission Project Description Commission's National Conference (Chairman, Cor Commission's National Conference (Chairman, Cor Purchase of Learning Equipment Repairs of Officiae Equipment Commission's Equip Provision for Staff Records Investigation.	A 3301012 - Purchase Of Office Furniture And Fitting 23010141 - Purchase Of Internet Communication For 23010155 - Purchase Of Library Books & Equipmen Economic Code and Description 23050101 - Research And Development 230501012 - Purchase Of Teaching / Learning Aid Eq 230501012 - Purchase Of Teaching / Learning Aid Eq 230501012 - Rehabilitation / Repairs Of Office Buildi 230501012 - Rehabilitation / Repairs Of Office Buildi 23050101 - Research And Development	70112 - Financial and Fiscal Affairs Function Code and Description 70131 - General Personnel Services 70131 - General Personnel Services 70131 - General Personnel Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00	48,500,000.00 0.00 0.00 0.00 2021 Approved Budget 400,533,076.14 5,000,000.00 5,000,000.00 5,000,000.00	0.00 0.00 0.00 0.00 0.00 eformance January to June 6.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,100,000.00 9,000,000.00 0.00 2022 Approved Budget 240,319,846.00 5,000,000.00 5,000,000.00 5,000,000.00	6,555,000.00 9,000,000.00 15,000,000.00 2023 Out-Year Estimate 252,335,837.96 10,000,000.00 10,000,000.00 20,000,000.00	10,000,000.00 17,000,000.00 2024 Out-Year Estimate 264,952,629.89 15,000,000.00 11,000,000.00 20,000,000.00
13001401102 - Reform of Government and Gover 13001401103 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 101401010000 Programme Code and Programme Description Total 130014701101 - Reform of Government and Gover 130014701102 - Reform of Government and Gover 130014701103 - Reform of Government and Gover 130014701104 - Reform of Government and Gover 130014701105	Purchase of Office Furniture - Auditor-General ILG Purchase of IC Equipment Purchase of Ubrary Equipment for Auditor's Office CNI Service Commission Project Description Commission's National Conference (Chairman, Cor Purchase of Learning Equipment Repairs of Office Equipment Commission's Equipment Repairs of Office Equipment Commission's Equipment Repairs of Office Supinment Commission's Equipment Removation of Commission's Office block	A 3301012 - Purchase Of Office Furniture And Fitting 32010141 - Purchase Of Internet Communication F 32010115 - Purchase Of Library Books & Equipmen Economic Code and Description 120050101 - Research And Development 12010124 - Purchase Of Teaching / Learning Aid Eq 32010124 - Purchase Of Teaching / Learning Aid Eq 320050101 - Research And Development 120101010 - Research And Development 120101010101010101010101010101010101010	70112 - Financial and Fiscal Affairs Function Code and Description 70131 - General Personnel Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE	0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00	48,500,000.00 0.00 0.00 0.00 0.00 2021 Approved Budget 400,533,076.14 5,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,100,000.00 9,000,000.00 0.00 2022 Approved Budget 249,319,846.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,000,000.00	6,555,000.00 9,000,000.00 15,000,000.00 2023 Out-Year Estimate 252,335,87.96 10,000,000.00 10,000,000.00 20,000,000.00 15,000,000.00	10,000,000.00 17,000,000.00 2024 Out-Year Estimate 264,952,629.89 15,000,000.00 11,000,000.00 20,000,000.00 15,000,000.00
13001401102 - Reform of Government and Gover 13001401103 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 1400100100 - Reform of Government and Gover 130014701101 - Reform of Government and Gover 130014701102 - Reform of Government and Gover 130014701103 - Reform of Government and Gover 130014701105 - Reform of Government and Gover 130014701105 - Reform of Government and Gover 130014701106 - Reform of Gov	Purchase of Office Furniture - Auditor-General (LG Purchase of IC Equipment Purchase of Ubrary Equipment for Auditor's Office Civil Service Commission Project Description Commission's National Conference (Chairman, Cor Commission's National Conference (Chairman, Cor Purchase of Velorica Equipment Commission's Equipment Repairs of Officie Equipment Commission's Equipment Repairs of Officie Equipment Commission's Equipment Removation of Commission's Office block Purchase of Velorica Purchase	A 3301012 - Purchase Of Office Furniture And Fitting 23010141 - Purchase Of Internet Communication F 23010141 - Purchase Of Internet Communication F 23010125 - Purchase Of Library Books & Equipmen Economic Code and Description 23050101 - Research And Development 230501012 - Purchase Of Teaching / Learning Aid Eq 230501012 - Repurchase Of Teaching / Learning Aid Eq 230501012 - Repubblitation / And Development 230501012 - Repubblitation / Repairs Of Office Buildi 230501015 - Purchase Of Motor Vellagos Of Motor Vellagos	70112 - Financial and Fiscal Affairs 70113 - General Personnel Services 70131 - General Personnel Services	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,100,000.00 9,000,000.00 0.00 2022 Approved Budget 240,319,246.00 5,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00	6,555,000.00 9,000,000.00 15,000,000.00 2023 Out-Year Estimato 252,325,837,95 10,000,000.00 10,000,000.00 10,000,000.00 15,000,000.00 0.00	10,000,000.00 17,000,000.00 2024 Out-Year Estimate 264,952,629,89 15,000,000.00 11,000,000.00 20,000,000.00 15,000,000.00 0.00 0.00
13001401102 - Reform of Government and Gover 13001401103 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 10140110104 - Reform of Government and Gover 130014701101 - Reform of Government and Gover 130014701102 - Reform of Government and Gover 130014701103 - Reform of Government and Gover 130014701105 - Reform of Government and Gover 130014701107 - Reform of Go	Purchase of Office Furniture - Auditor-General (LG Purchase of LE Gujument Purchase of Library Equipment for Auditor's Office Cwil Service Commission Project Description Commission's National Conference (Chairman, Cor Purchase of Learning Equipment Repairs of Office Equipment Commission's Equipment Repairs of Office block Purchase of Learning Equipment for Staff Records Investigation Removation of Commission's Office block Purchase of Vehicles Purchase of Vehicles	A 3301012 - Purchase Of Office Furniture And Fitting 23010141 - Purchase Of Internet Communication F 23010115 - Purchase Of Library Books & Equipmen Economic Code and Description 123050101 - Research And Development 23050101 - Purchase Of Motor Vehicles 23050102 - Purchase Of Motor Vehicles 23050102 - Purchase Of Motor Vehicles	70112 - Financial and Fiscal Affairs Function Code and Description 70131 - General Personnel Services	\$3242400 - STATE WIDE	0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00	48,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,100,000.00 9,000,000.00 0.00 2022 Approved Budget 240,319,846.00 5,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00	6,555,000.00 9,000,000.00 15,000,000.00 15,000,000.00 2023 Out-ver Estimate 222,355,877.96 10,000,000.00 10,000,000.00 20,000,000.00 15,000,000.00 0.00	10,000,000.00 17,000,000.00 2024 Out-Year Estimate 264,952,629.89 15,000,000.00 11,000,000.00 15,000,000.00 0.00 0.00
13001401102 - Reform of Government and Gover 13001401103 - Reform of Government and Gover 130014101104 - Reform of Government and Gover 1300140110104 - Reform of Government and Gover 140010100 - Reform of Government and Gover 130014701101 - Reform of Government and Gover 13001470110102 - Reform of Government and Gover 13001470110103 - Reform of Government and Gover 130014701105 - Reform of Government and Gover 130014701107 - Reform of Government and Gover 130014701107 - Reform of Government and Gover 130014701108 - Reform	Purchase of Office Furniture - Auditor-General (LG Purchase of LT Equipment Purchase of Library Equipment for Auditor's Office Civil Service Commission Project Description Commission's National Conference (Chairman, Cor Purchase of Learning Equipment Repairs of Officiae Equipment Commission's Equip Provision for Staff Records Investigation Renovation of Commission's Office block Purchase of Velociae Purchase of Industrial Equipment for Staff Promo Purckision of Industrial Equipment for Staff Promo Purchase of Velociae Purchase of Velociae Purchase of Industrial Equipment for Staff Promo Provision for Staff Promo Provision for Staff Verification Committee	A 3301012 - Purchase Of Office Furniture And Fitting 23010141 - Purchase Of Internet Communication F 23010115 - Purchase Of Library Books & Equipmen Economic Code and Description 23030101 - Research And Development 230301012 - Purchase Of Teaching / Learning Aid Eq 230301012 - Purchase Of Teaching / Learning Aid Eq 230301012 - Rehabilitation / Repairs Of Office Buildi 230301012 - Rehabilitation / Repairs Of Office Buildi 230301013 - Rehabilitation / Repairs Of Office 230301015 - Purchase Of Motor Veilotting 230301013 - Research And Development	70112 - Financial and Fiscal Affairs 70113 - General Personnel Services 70131 - General Personnel Services	\$224200 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,500,000.00 0.00 0.00 0.00 0.00 0.00 2021 Approved Budget 400,533,076.11 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,100,000.00 9,000,000.00 0.00 2022 Approved Budget 249,319,846.60 5,000,000.00 5,000,000.00 5,000,000.00 2,000,000.00 2,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00	6,555,000,00 9,000,000.00 15,000,000.00 15,000,000.00 2023 Out-Year Estimate 222,355,397,96 10,000,000.00 20,000,000.00 15,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	10,000,000.00 17,000,000.00 17,000,000.00 20,400,000.00 11,000,000.00 11,000,000.00 0.00
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(Equipment Commission's Equipment Provision for Staff Records Investigation Renovation of Commission's Office block Purchase of Industrial Equipment for Staff Promor Provision for Salary Verification Committee Renovation of Salary Verification Committee Renovation	A 3301012 - Purchase Of Office Furniture And Fitting 32010141 - Purchase Of Internet Communication F 32010115 - Purchase Of Library Books & Equipmen Economic Code and Description 12000101 - Research And Development 12010124 - Purchase Of I teaching / Learning Aid Eq. 12010124 - Purchase Of Teaching / Learning Aid Eq. 12010124 - Purchase Of Teaching / Learning Aid Eq. 12010125 - Purchase Of Motor Vehicles 12010125 - Purchase Of Motor Vehicles 12010125 - Purchase Of Motor Vehicles 12010129 - Purchase Office Purchase 12010129 - Purchase Office Purc	70112 - Financial and Fiscal Affairs 70113 - General Personnel Services 70131 - General Personnel Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE 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Of Motor Vehicles 12010125 - Purchase Of Motor Vehicles 12010129 - Purchase Office Purchase 12010129 - Purchase Office Purc	70112 - Financial and Fiscal Affairs 70131 - General Personnel Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,100,000.00 9,000,000.00 0.00 2022 Approved Budget 240,319,846.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 10,000,000.00 10,000,000.00 110,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 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General Personnel Services	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	48,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,100,000.00 9,000,000.00 0.00 0.00 2022 Approved Budget 240,319,846.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,200,000.00 12,349,200.00 12,349,200.00 12,349,200.00 2022 Approved Budget 200,000,000.00	6,555,000.00 9,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,0	10,000,000.00 17,000,000.00 17,000,000.00 2024 Out Year Estimate 264,925,629.89 15,000,000.00 11,000,000.00 0.00 0.00 0.00
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Equipmen 23010112 - Research And Development 23010112 - Reshifted F Library Communication F 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description 23010112 - Purchase Of Office Furniture And Fitting Economic Code and Description 23010113 - Purchase Of Office Furniture And Fitting Economic Code and Description 23010105 - Purchase Of Motor Vehicles Economic Code and Description 23010105 - Purchase Of Motor Vehicles	70112 - Financial and Fiscal Affairs 70113 - General Personnel Services 70131 - General Public Services N.E.C 70161 - General Public Services N.E.C 70161 - General Public Services N.E.C 70161 - General Public Services N.E.C	\$3242400 - STATE WIDE	2020 Full Year Actuals	48,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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Actuals	48,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,100,000.00 9,000,000.00 9,000,000.00 9,000,000.00 0,000 0,000.00 5,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 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15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00
13001401103 - Reform of Government and Gover 13001401103 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 13001401104 - Reform of Government and Gover 130014701103 - Reform of Government and Gover 130014701105 - Reform of Government and Gover 130014701105 - Reform of Government and Gover 130014701106 - Reform of Government and Gover 130014701106 - Reform of Government and Gover 130014701107 - Reform of Government and Gover 130014701107 - Reform of Government and Gover 130014701113 - Reform of Government and Gover 130014701113 - Reform of Government and Gover 130014701113 - Reform of Government and Gover 130014701103 - Reform of Go	Purchase of Office Furniture - Auditor-General (LC Purchase) of LC Equipment Purchase of LC Equipment Purchase of LC Equipment Purchase of Ubray Equipment for Auditor's Office CWI Service Commission Project Description Commission's National Conference (Chairman, Cor Purchase of Learning Equipment Repairs of Office Equipment Commission's Equipment Repairs of Office Equipment Commission's Equipment Forward Commission's Equipment Commission's Equipment Commission's Equipment for Staff Promotion for Staff Records: Investigation Purchase of Industrial Equipment for Staff Promotion for Staff Verification Committee Removation of Commission's Werlington Commission's Office Staff Promotion for Staff Verification Commission Project Description Forward Commission Project Description Project Description Project Description Rehabilitation/Removation of Office Building Nivers State Independent Electoral Commission Project Description Appacity Building Workshop for Senior Staff-CT Collection Instard Matters Electrification of Matters Electrification of Senior Staff-CT Collection Commission Project Description Appacity Building Workshop for Senior Staff-CT Collection Commission Project Description of Provision of Commission Project Description of Provision of Commission Project Description of Provision of Commission Project Description Provision of Commission Project Description of Provision of Commission Project Description Provision of Commission Project Descr	A 3001012 - Purchase Of Office Furniture And Fitting 2001014 - Purchase Of Internet Communication of 20010125 - Purchase Of Utbrary Books & Equipmen 20010125 - Purchase Of Utbrary Books & Equipmen 20050101 - Research And Development 20050101 - Re	70112 - Financial and Fiscal Affairs 70113 - General Personnel Services 70131 - General Public Services NEC 70161 - General Public Services NEC	\$3242400 - STATE WIDE \$3242200 - PORT HARCOURT \$3212200 - PORT HARCOURT	2020 Full Year Actuals	48,500,000.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00		0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2,100,000.00 9,000,000.00 9,000,000.00 0,00 0,	6.555,00.00 0.00 15,000,00.00 0.00 0.00 0.00 0.00 0.00 0.0	10,000,000.00 17,000,000.00 17,000,000.00 17,000,000.00 11,000,000.00 11,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15

130016701113 - Reform of Government and Gover Increase Emergency response capabilities of the E											
	D 23050101 - Research And Development	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	17,000,000.00	10,000,000.00
130016701114 - Reform of Government and Gover Build citizen's capacity on flood prevention and co	n 23010119 - Purchase Of Power Generating Set	70161 - General Public Services N.E.C	53212200 - PORT HARCOURT	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130016701115 - Reform of Government and Gover Build the capacities of Local Emergency Mgt. Com	zsusu101 - Research And Development	70161 - General Public Services N.E.C	53212200 - PORT HARCOURT	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
130016701116 - Reform of Government and Gover Provision of backup power supply	23010119 - Purchase Of Power Generating Set		53212200 - PORT HARCOURT	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	0.00
130016701117 - Reform of Government and Gover Increase the speed and volume of water pumped	at 23020105 - Construction / Provision Of Water Fa	ill 70161 - General Public Services N.E.C	53212200 - PORT HARCOURT	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
021500100100											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Rudget	rformance January to June			2022 Approved Budget	2023 Out-Vear Estimate	2024 Out-Year Estimate
Total	Economic code and Description	Tunction code and beachprion	Education code una description	0.00	15,875,264,000.00	762,785,000.00	0.00	0.00	16,937,632,000.00	13,090,850,822.00	18,907,740,305.00
010021501101 - Economic Empowerment Through Production of Healthy Food for Human Consumpti	o 23030112 - Rehabilitation / Repairs - Agricultural	Fi 70421 - Agriculture	53242400 - STATE WIDE	0.00	6,049,431,000.00	0.00	0.00	0.00	6,290,357,750.00	7,440,285,380.64	12,947,625,968.16
010021501102 - Economic Empowerment Through Implementation of National/International Agricult	u 23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	53242400 - STATE WIDE	0.00	115,000,000.00	0.00	0.00	0.00	64,750,000.00	72,635,000.00	76,993,100.00
010021501103 - Economic Empowerment Through Constuction/ Provision of Agricultural Facilities	23020118 - Construction / Provision Of Infrastruc	tu 70421 - Agriculture	53242400 - STATE WIDE	0.00	1,474,000,000.00	0.00	0.00	0.00	2,142,500,000.00	1,211,050,000.00	1,283,713,000.00
010021501104 - Economic Empowerment Through Agricultural Research	23050101 - Research And Development	70421 - Agriculture	53242400 - STATE WIDE	0.00	49,000,000.00	0.00	0.00	0.00	24,500,000.00	30,073,077.30	31,877,461.94
010021501105 - Economic Empowerment Through Procurement of Technical Equipments	23010127 - Purchase Of Agricultural Equipment		53242400 - STATE WIDE	0.00	140,000,000.00	391,785,000.00	0.00	0.00	70,000,000.00	104,200,000.00	110,452,000.00
010021501106 - Economic Empowerment Through Empowerment Of Youths of Rivers Origin / Rural F		70421 - Agriculture	53242400 - STATE WIDE	0.00	1,715,300,000.00	0.00	0.00	0.00	2.976.650.000.00	1.011.737.430.00	1,072,441,675.80
010021501107 - Economic Empowerment Through Oil Palm Belt Program	23020113 - Construction / Provision Of Agricultu	al 70421 - Agriculture	53242400 - STATE WIDE	0.00	499.964.000.00	0.00	0.00	0.00	251.982.000.00	262.100.920.00	277.826.975.20
010021501108 - Economic Empowerment Through Rice Farming / Processing	23020113 - Construction / Provision Of Agricultu		53242400 - STATE WIDE	0.00	1.150.000.000.00	0.00	0.00	0.00	575.000.000.00	584,500,000.00	609.570.000.00
010021501109 - Economic Empowerment Through Massive Cassava Production	23020113 - Construction / Provision Of Agricultu		53242400 - STATE WIDE	0.00	1,000,000,000.00	371,000,000.00	0.00	0.00	2,700,000,000.00	511.863.229.06	530.575.022.80
010021501110 - Economic Empowerment Through Development of Capture Fisheries	23020113 - Construction / Provision Of Agricultur		53242400 - STATE WIDE	0.00	1,125,000,000.00	0.00	0.00	0.00	563,107,750.00	576,894,215.00	611,507,867.90
010021501111 - Economic Empowerment Through COVID-19 Food Palliatives Procurement to 23 LGA			53242400 - STATE WIDE	0.00	2,557,569,000.00	0.00	0.00	0.00	1,278,784,500.00	1,285,511,570.00	1,355,157,233.20
010021301111 Economic Empowerment Introduction 13 Tood Familiatives Froediction to 23 Co-	23020220 Tutchuse Oreanteen / Miterien Equipm	10422 Agriculture	33242400 STATE WIDE	0.00	2,337,303,000.00	0.00	0.00	0.00	1,270,704,300.00	1,203,321,370.00	1,333,137,233.20
021510200100 Rivers State Agricultural Development Program	n										
Programme Code and Programme Description Project Description	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	Leonomic code and Description	Tunction code and Description	Education code and description	0.00	50,908,000.00	0.00	0.00	0.00	55,454,000.00	58.226.700.00	61,138,035,00
010021502101 - Economic Empowerment Through Renovation/ Maintenance of ADP Head Office Cor	23030121 - Rehabilitation / Renairs Of Office Buil	di 70421 - Agriculture	53242400 - STATE WIDE	0.00	6.400.000.00	0.00	0.00	0.00	6.912.000.00	7,257,600.00	7,620,480.00
010021502102 - Economic Empowerment Through Installation of 500KVA Transformer (allocated to A			53242400 - STATE WIDE	0.00	805.000.00	0.00	0.00	0.00	869,400.00	912.870.00	958,513,50
010021502103 - Economic Empowerment Through Rehabilitation of Small Ruminant Multiplication Co			53242400 - STATE WIDE	0.00	3.500.000.00	0.00	0.00	0.00	3.780.000.00	3.969.000.00	4.167.450.00
			53242400 - STATE WIDE	0.00	2.000.000.00	0.00	0.00	0.00	2.160.000.00	2,268,000.00	2,381,400.00
010021502104 - Economic Empowerment Through Rehabilitation of Agro Processing Centre @ Rumu 010021502105 - Economic Empowerment Through Repoyation of ENT Centers (2) - Rumundomaya	23030121 - Rehabilitation / Renairs Of Office Pull	di 70421 - Agriculture	53242400 - STATE WIDE	0.00	1,700,000.00	0.00	0.00	0.00	1,836,000.00	1,927,800.00	2,024,190.00
010021502105 - Economic Empowerment Through Renovation of FNT Centers (2) - Rumuodomaya	23050121 - Renabilitation / Repairs Of Office Bull 23050101 - Research And Development	70421 - Agriculture 70421 - Agriculture	53242400 - STATE WIDE	0.00	1,700,000.00	0.00	0.00	0.00	2,309,360.00	2,424,828.00	2,546,069.40
010021502106 - Economic Empowerment Through Establishment of MTRM & FNT Skill Plots 010021502107 - Economic Empowerment Through Millipede Attack Control Programme	23050101 - Research And Development 23050101 - Research And Development	70421 - Agriculture 70421 - Agriculture	53242400 - STATE WIDE	0.00	1,600,000.00	0.00	0.00	0.00	1,728,000.00	1,814,400.00	1,905,120.00
010021502107 - Economic Empowerment Through Minipede Attack Control Programme 010021502108 - Economic Empowerment Through Fencing and Renovation of Area Extension Offices	T 23010112 - Purchase Of Office Europhics And Eith	nd 70421 - Agriculture	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	0.00	12,960,000.00	13,608,000.00	14,288,400.00
0.10021502109 - Economic Empowerment Through Establishment of Out Groups Rich 4 (4)-11-11-1	23020112 - Furchase of Unite Furniture And Fitt	all 70421 - Agriculture	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00		0.00	0.00	0.00	14,911,776.00	13,608,000.00	14,288,400.00
010021502109 - Economic Empowerment Through Establishment of Out-Grower Rice Multiplication i 010021502110 - Economic Empowerment Through Proposal for Communication Support	23050102 - Construction / Provision Of Agricultur 23050102 - Computer Software Acquisition	70421 - Agriculture 70421 - Agriculture	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	7,395,800.00	0.00	0.00	0.00	7.987.464.00	15,657,364.80 8,386,837.20	16,440,233.04 8,806,179.06
010021302110 - Economic Empowerment Intrough Proposal for Communication Support	23030102 - Computer Software Acquisition	1045T - Wilcontois	JJZ4Z400 - STATE WIDE	0.00	7,395,600.00	0.00	0.00	0.00	7,987,404.00	0,300,037.20	8,800,179.06
ONE TO COMPANY OF THE PROPERTY											
021510600200 Rivers State School-to-Land Authority	Francisco Code and Baseletian	Supplier Code and Description	Leastles Code and Description	2020 5-11 7 4	2021 Approved Budget	f			2022 Americal Buri	2022 Out Very Fellow	2024 Out Vers Falls
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget 50.908.000.00		0.00		2022 Approved Budget 55.454.000.00	2023 Out-Year Estimate 58,226,700.00	2024 Out-Year Estimate 61.138.035.00
<u>Total</u>								0.00			
010021506101 - Economic Empowerment Through Capacity Building / Human Resource Developmen	23050101 - Research And Development	70421 - Agriculture	53242400 - STATE WIDE	0.00	32,000,000.00	0.00	0.00	0.00	34,560,000.00	36,288,000.00	38,102,400.00
010021506102 - Economic Empowerment Through Construction / Rehabilitation and Procurement	23020113 - Construction / Provision Of Agricultur	al 70421 - Agriculture	53242400 - STATE WIDE	0.00	18,908,000.00	0.00	0.00	0.00	20,894,000.00	21,938,700.00	23,035,635.00
021510800100 FADAMA				2020 Full Year Actuals					2022 Approved Budget	2023 Out-Year Estimate	
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget	rformance January to June					2024 Out-Year Estimate
<u>Total</u>				0.00			0.00	0.00	100,876,003.00	90,169,803.15	94,678,293.31
010021508101 - Economic Empowerment Through Cares Programme	23010112 - Purchase Of Office Furniture And Fitt	ng 70421 - Agriculture	53242400 - STATE WIDE	0.00	13,000,000.00	0.00	0.00	0.00	15,876,003.00	16,459,803.15	17,282,793.31
010021508102 - Economic Empowerment Through Rehabilitation of Markets	23030121 - Rehabilitation / Repairs Of Office Buil	di 70421 - Agriculture	53242400 - STATE WIDE	0.00	117,000,000.00	0.00	0.00	0.00	85,000,000.00	73,710,000.00	77,395,500.00
022000100100 Ministry of Finance											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget		2024 Out-Year Estimate
<u>Total</u>				0.00	300,000,000.00	75,250,000.00	0.00	0.00	350,000,000.00	223,650,000.00	237,069,000.00
130022001101 - Reform of Government and Gover ICT Infrastructure Upgrade	23010141 - Purchase Of Internet/Communication		53242400 - STATE WIDE	0.00	18,000,000.00	18,000,000.00	0.00	0.00	12,600,000.00	13,419,000.00	14,224,140.00
130022001102 - Reform of Government and Gover Office Furniture/Equipment	23010112 - Purchase Of Office Furniture And Fitt	ng 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	146,000,000.00	0.00	0.00	0.00	202,200,000.00	108,843,000.00	115,373,580.00
130022001103 - Reform of Government and Gover Library Development	23010125 - Purchase Of Library Books & Equipme	n 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	13,500,000.00	3,727,500.00	3,951,150.00
130022001104 - Reform of Government and Gover Procurement Motor Vehicles /Staff Welfare bus 130022001105 - Reform of Government and Gover Office Premises /Facilities & Res.	23010105 - Purchase Of Motor Vehicles	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	33,000,000.00	0.00	0.00	0.00	53,100,000.00	24,601,500.00	26,077,590.00
130022001105 - Reform of Government and Gover Office Premises /Facilities & Res.	23030121 - Rehabilitation / Repairs Of Office Buil	di 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	19,000,000.00	0.00	0.00	0.00	13,300,000.00	14,164,500.00	15,014,370.00
130022001106 - Reform of Government and Gover Electronic Document & Records Mgt Systems (EDI		70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	11,000,000.00	10,000,000.00	0.00	0.00	7,700,000.00	8,200,500.00	8,692,530.00
130022001107 - Reform of Government and Gover Automation of Accounting System/Revenue Centr		70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	32,000,000.00	32,000,000.00	0.00	0.00	22,400,000.00	23,856,000.00	
130022001108 - Reform of Government and Gover One stop tax shop 130022001109 - Reform of Government and Gover Credit Rating & Rating Advisory Services	23030121 - Rehabilitation / Repairs Of Office Buil		53242400 - STATE WIDE	0.00	5,000,000.00	3,250,000.00	0.00	0.00			25,287,360.00
					12,000,000.00	0.00			3,500,000.00	3,727,500.00	3,951,150.00
130022001109 - Reform of Government and Gover Credit Rating & Rating Advisory Services	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00		0.00	0.00	0.00	3,500,000.00 3,500,000.00	3,727,500.00 3,727,500.00	
130022001110 - Reform of Government and Gover Abuloma-Woji Tollgate Bridge, Commercialization		70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	5,000,000.00	12,000,000.00	0.00				3,951,150.00
130022001110 - Reform of Government and Gover Abuloma-Woji Tollgate Bridge, Commercialization	23020114 - Construction / Provision Of Roads							0.00	3,500,000.00	3,727,500.00	3,951,150.00 3,951,150.00
		70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	12,000,000.00	0.00	0.00	3,500,000.00 8,400,000.00	3,727,500.00 8,946,000.00	3,951,150.00 3,951,150.00 9,482,760.00
130022001110 - Reform of Government and Gover Abuloma-Woji Tollgate Bridge, Commercialization 130022001111 - Reform of Government and Gover Rivers State Lottery Activity Surveilliance	23020114 - Construction / Provision Of Roads 23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	5,000,000.00 9,000,000.00	12,000,000.00 0.00	0.00	0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00	3,727,500.00 8,946,000.00 3,727,500.00	3,951,150.00 3,951,150.00 9,482,760.00 3,951,150.00
130022001110 - Reform of Government and Gover Abuloma-Woji Tollgate Bridge, Commercialization 130022001111 - Reform of Government and Gover Rivers State Lottery Activity Surveilliance 130022001112 - Reform of Government and Gover Staff Development	23020114 - Construction / Provision Of Roads 23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00	5,000,000.00 9,000,000.00 5,000,000.00	12,000,000.00 0.00	0.00	0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00	3,727,500.00 8,946,000.00 3,727,500.00	3,951,150.00 3,951,150.00 9,482,760.00 3,951,150.00
130022001110 - Reform of Government and Gover Abuloma-Woji Tollgate Bridge, Commercialization 130022001111 - Reform of Government and Gover Rilvers State Lottery Activity Surveillance 130022001112 - Reform of Government and Gover Staff Development	23020114 - Construction / Provision Of Roads 23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00	5,000,000.00 9,000,000.00 5,000,000.00	12,000,000.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00	3,951,150.00 3,951,150.00 9,482,760.00 3,951,150.00 7,112,070.00
130022001110 - Reform of Government and Gover [Abuloma-Wol] Tolligate Bridge, Commercialization 130022001111 - Reform of Government and Gover [News State Lottery Activity Surveillance 130022001112 - Reform of Government and Gover [Staff Development] 022000200100 Debt Management Office	23020114 - Construction / Provision Of Roads 23050103 - Monitoring And Evaluation 23050101 - Research And Development	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	S3242400 - STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE Location Code and Description	0.00 0.00 0.00	5,000,000.00 9,000,000.00 5,000,000.00	12,000,000.00 0.00	0.00	0.00 0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00	3,951,150.00 3,951,150.00 9,482,760.00 3,951,150.00 7,112,070.00
130022001110 - Reform of Government and Gover [Abuloma-Wol] Tolligate Bridge, Commercialization 130022001111 - Reform of Government and Gover [News State Lottery Activity Surveillance 130022001112 - Reform of Government and Gover [Staff Development] 022000200100 Debt Management Office	23020114 - Construction / Provision Of Roads 23050103 - Monitoring And Evaluation 23050101 - Research And Development	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00	5,000,000.00 9,000,000.00 5,000,000.00	12,000,000.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00	3,951,150.00 3,951,150.00 9,482,760.00 3,951,150.00 7,112,070.00
130022001110 - Reform of Government and Gover Abuloma-Wolj Tolligate Bridge, Commercialization 130022001112 - Reform of Government and Gover Programme State Lottery Activity Surveilliance 130022001112 - Reform of Government and Gover Staff Development 10002000200100 Debt Management Office Programme Code and Programme Description Programme Code and Programme Description Programme Code and Programme Description Programme Code and Programme Code Programme Programme Code Programme Code Programme Code Programme Code Programme Code Programme Code Programme Co	23020114 - Construction / Provision Of Roads 23050103 - Monitoring And Evaluation 23050101 - Research And Development	70112 - Financial and Fiscal Affairs Function Code and Description	S3242400 - STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE Location Code and Description	0.00 0.00 0.00 2020 Full Year Actuals	5,000,000.00 9,000,000.00 5,000,000.00 2021 Approved Budget 80,305,000.00	12,000,000.00 0.00 0.00 0.00 rformance January to June 0.00	0.00 0.00 0.00	0.00 0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00 2022 Approved Budget 56,213,500.00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00 2023 Out-Year Estimate 59,867,377.50	3,951,150.00 3,951,150.00 9,482,760.00 3,951,150.00 7,112,070.00
130022001110 - Reform of Government and Gover Abuloma-Wolj Tolligate Bridge, Commercialization 130022001112 - Reform of Government and Gover Programme State Lottery Activity Surveilliance 130022001112 - Reform of Government and Gover Staff Development 10002000200100 Debt Management Office Programme Code and Programme Description Programme Code and Programme Description Programme Code and Programme Description Programme Code and Programme Code Programme Programme Code Programme Code Programme Code Programme Code Programme Code Programme Code Programme Co	23020114 - Construction / Provision Of Roads 23050103 - Monitoring And Evaluation 23050101 - Research And Development	70112 - Financial and Fiscal Affairs Function Code and Description	S3242400 - STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE Location Code and Description	0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00	5,000,000.00 9,000,000.00 5,000,000.00 2021 Approved Budget 80,305,000.00	12,000,000.00 0.00 0.00 0.00 rformance January to June 0.00	0.00 0.00 0.00	0.00 0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00 2022 Approved Budget 56,213,500.00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00 2023 Out-Year Estimate 59,867,377.50	3,951,150.00 3,951,150.00 9,482,760.00 3,951,150.00 7,112,070.00
13002200110 - Reform of Government and Gover Abuloma-Wolj Tolligate Bridge, Commercialization 130022001112 - Reform of Government and Gover Staff Development 22200200100 Programme Code and Programme Description Project Description 2011 Programme Code and Programme Description Project Description 2012 Programme Code and Programme Description Project Description 2013 Programme Code and Programme Description Project Description 2014 Project Description 2015 Project Description 2016 Project Description 2017 Project Description 2018 Project Description 2018 Project Description 2019 Project Descr	23020114 - Construction / Provision Of Roads 23050103 - Monitoring And Evaluation 23050101 - Research And Development	70112 - Financial and Fiscal Affairs Function Code and Description	S3242400 - STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE Location Code and Description	0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00	5,000,000.00 9,000,000.00 5,000,000.00 2021 Approved Budget 80,305,000.00 80,305,000.00	12,000,000.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 56,213,500.00 56,213,500.00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00 6,709,500.00 2023 Out-Year Estimate 59,867,377.50 59,867,377.50	3,951,150,00 3,951,150,00 9,482,760,00 3,951,150,00 7,112,070,00 2024 Out-Year Estimate 63,459,420,15 63,459,420,15
13002200111- Reform of Covernment and Gover Abuloma-Voji Toligate Bridge, Commercialization 130022001112 - Reform of Government and Gover Staff Development 130022001112 - Reform of Government and Gover Staff Development 130022002100 Debt Management Office Programme Code and Programme Description Project Description 130022002101 - Reform of Government and Gover Human Capital Development 130022002101 - Reform of Government and Gover Human Capital Development 130022002101 - Reform of Government Description Treasury Department (Accountant General) Project Description Treasury D	23020114 - Construction / Provision Of Roads 23050134 - Montoning And Evaluation 23050103 - Montoning And Evaluation 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description	70112 - Financial and Fiscal Affairs Function Code and Description 70112 - Financial and Fiscal Affairs Function Code and Description	S324200- STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE Location Code and Description S3242400 - STATE WIDE Location Code and Description	0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 2020 Full Year Actuals	5,000,000.00 9,000,000.00 5,000,000.00 2021 Approved Budget 80,305,000.00 80,305,000.00	12,000,000.00 0.00 0.00 rformance January to June 0.00 0.00 rformance January to June 23,004,292,098,26	0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 56,213,500.00 2022 Approved Budget 400,000.000.00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00 2023 Out-Year Estimate 59,867,377.50 59,867,377.50	3,951,150,00 3,951,150,00 9,482,760,00 3,951,150,00 7,112,070,00 2024 Out-Year Estimate 63,459,420,15 63,459,420,15
13002200110 - Reform of Government and Gover Abuloma-Wolj Tollgate Bridge, Commercialization 130022001112 - Reform of Government and Gover Staff Development 22002200100 Development Development 22002200101 - Reform of Government and Gover Staff Development 22002200101 - Reform of Government and Gover Human Capital Development 22002200101 - Reform of Government and Gover Human Capital Development 22002200101 - Reform of Government and Gover Human Capital Development 22002200101 - Reform of Government and Gover Human Capital Development 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net working and Upgrading of ICT 22002200101 - Reform of Government and Gover Net wor	23020114 - Construction / Provision Of Roads 23050138 - Montoning And Favalation 230501010 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23010113 - Purchase Of Computers	70112 - Financial and Fiscal Affairs Function Code and Description 70112 - Financial and Fiscal Affairs Function Code and Description 70112 - Financial and Fiscal Affairs	\$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals 0.00 0.00	5,000,000.00 5,000,000.00 5,000,000.00 2021 Approved Budget, 80,305,000.00 2021 Approved Budget, 27,306,53,000.00 2021 Approved Budget, 27,306,53,000.00 2,000,000.00	12,000,000.00 0.00 0.00 0.00 formance January to June <u>0.00</u> 0.00 formance January to June 23,094,292,093.26 0.00	0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00 2022 Approved Budget 56,213,500.00 2022 Approved Budget 400,000,000.00 126,119,970.00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00 6,709,500.00 2023 Out-Year Estimate 53,867,377.50 59,867,377.50 2023 Out-Year Estimate 415,000,000.00 171,443,700.00	3,951,150,00 3,951,150,00 9,482,760,00 3,951,150,00 7,112,070,00 2024 Out-Year Estimate 63,459,420,15 2024 Out-Year Estimate 435,000,000,001 181,730,322,00
13002200111- Reform of Government and Gover 13002200111- Reform of Government and Gover 130022001112 - Reform of Government and Gover 13002200112 - Reform of Government and Gover 130022002100 1002200210 - Reform of Government and Gover 13002200210 - Reform of Government and Government	23020114 - Construction / Provision Of Roads 23050103 - Montoning And Evaluation 23050103 - Montoning And Evaluation 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development 23050101 - Research Computers 23010113 - Purchase Of Computers	70112 - Financial and Fiscal Affairs	S324200- STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE Location Code and Description S3242400 - STATE WIDE Location Code and Description S3242400 - STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000,00 9,000,000,00 5,000,000,00 5,000,000,00 2021 Approved Budget 80,305,000,00 2021 Approved Budget 27,150,653,000,00 2,000,000,00 0,00	12,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 56,213,500.00 2022 Approved Budget 2022 Approved Budget 120,100,000,000,00 110,180,000,000,00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00 6,709,500.00 2023 Out-Year Estimate 53,867,377,50 2023 Out-Year Estimate 415,000,000.00 171,443,700.00 171,443,700.00	3,951,150,00 3,951,150,00 9,882,760,00 3,951,150,00 7,112,070,00 2024 Out-Year Estimate 63,459,420,15 63,459,420,15 2024 Out-Year Estimate 435,000,000,000 181,730,322,00 120,345,000,000 120,345,000,000 120,345,000,000
130022001110 - Reform of Government and Gover 130022001111 - Reform of Government and Gover 130022001112 - Reform of Government and Government	23020114 - Construction / Provision Of Roads 23050138 - Montoning And Favalation 230501010 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23051012 - Research And Development 23051012 - Research And Development 23051012 - Research And Development 230510113 - Purchase Of Computers	70112 - Financial and Fiscal Affairs Function Code and Description 70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs 8170112 - Financial and Fiscal Affairs 1070112 - Financial and Fiscal Affairs 1070112 - Financial and Fiscal Affairs 1070112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	\$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000.00 9,000,000.00 5,000,000.00 5,000,000.00 2021 Approved Budget 80,205,000.00 80,305,000.00 2021 Approved Budget 27,156,653,000.00 0,000 130,000.00	12,000,000.00 0.00 0.00 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	3.500,000.00 8,400,000.00 3.500,000.00 6.300,000.00 6.300,000.00 2022 Approved Budget 56,213,500.00 2022 Approved Budget 400,600,600 126,119,970.00 110,280,030.00 78,600,000.00	3,727,500.00 8,946,000.00 3,727,500.00 3,727,500.00 6,709,500.00 2023 Out-Year Estimate 415,000,700.00 118,340,500.00 128,000,000.00	3,951,150,00 3,951,150,00 9,482,760,00 3,951,150,00 7,112,070,00 2024 Out-vear Estimate 435,000,002,00 181,730,322,00 120,345,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00
13002200111- Reform of Government and Gover 130022001112 - Reform of Government and Gover 130022001112 - Reform of Government and Gover 13002200112 - Reform of Government and Gover 130022002100 - Reform of Government and Gover 13002200210 - Reform of Government and Government 13002200210 - Reform of Government 1300200200210 - Reform of Government and Government 1300200200210 - Reform of Government 1300200200210 - Reform of Government 13	23020114 - Construction / Provision Of Roads 23050138 - Montoning And Favalation 230501010 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23051012 - Research And Development 23051012 - Research And Development 23051012 - Research And Development 230510112 - Purchase Of Computers 230510113 - Purchase Of Computers	70112 - Financial and Fiscal Affairs	S324200- STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE Location Code and Description S3242400 - STATE WIDE Location Code and Description S3242400 - STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000,00 9,000,000,00 5,000,000,00 5,000,000,00 2021 Approved Budget 80,305,000,00 2021 Approved Budget 27,150,653,000,00 2,000,000,00 0,00	12,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 56,213,500.00 2022 Approved Budget 2022 Approved Budget 120,100,000,000,00 110,180,000,000,00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00 6,709,500.00 2023 Out-Year Estimate 53,867,377,50 2023 Out-Year Estimate 415,000,000.00 171,443,700.00 171,443,700.00	3,951,150,00 3,951,150,00 9,882,760,00 3,951,150,00 7,112,070,00 2024 Out-Year Estimate 63,459,420,15 63,459,420,15 2024 Out-Year Estimate 435,000,000,000 181,730,322,00 120,345,000,000 120,345,000,000 120,345,000,000
130022001110 - Reform of Government and Gover 130022001111 - Reform of Government and Gover 130022001112 - Reform of Government and Government	23020114 - Construction / Provision Of Roads 23050138 - Montoning And Favalation 230501010 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23051012 - Research And Development 23051012 - Research And Development 23051012 - Research And Development 230510112 - Purchase Of Computers 230510113 - Purchase Of Computers	70112 - Financial and Fiscal Affairs	\$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000.00 9,000,000.00 5,000,000.00 5,000,000.00 2021 Approved Budget 80,205,000.00 80,305,000.00 2021 Approved Budget 27,156,653,000.00 0,000 130,000.00	12,000,000.00 0.00 0.00 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	3.500,000.00 8,400,000.00 3.500,000.00 6.300,000.00 6.300,000.00 2022 Approved Budget 56,213,500.00 2022 Approved Budget 400,600,600 126,119,970.00 110,280,030.00 78,600,000.00	3,727,500.00 8,946,000.00 3,727,500.00 3,727,500.00 6,709,500.00 2023 Out-Year Estimate 415,000,700.00 118,340,500.00 128,000,000.00	3,951,150,00 3,951,150,00 9,482,760,00 3,951,150,00 7,112,070,00 2024 Out-vear Estimate 435,000,002,00 181,730,322,00 120,345,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00
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13002200111- Reform of Government and Gover 130022001112 - Reform of Government and Gover 130022001112 - Reform of Government and Gover 13002200112 - Reform of Government and Gover 130022002100 - Reform of Government and Gover 13002200210 - Reform of Government and Government 13002200210 - Reform of Government 1300200200210 - Reform of Government and Government 1300200200210 - Reform of Government 1300200200210 - Reform of Government 13	23020114 - Construction / Provision Of Roads 23050134 - Montoning and Evaluation 23050103 - Montoning and Evaluation 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development 23010113 - Purchase Of Computers 23010112 - Purchase Of Office Furniture And Fitt 230501012 - Research And Development And Fitt 230501013 - Research And Development	70112 - Financial and Fiscal Affairs	\$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000.00 9,000,000.00 5,000,000.00 5,000,000.00 2021 Approved Budget 80,305,000.00 2021 Approved Budget 27,150,653,000.00 0,000.00 130,000.000.00 136,553,000.00 136,553,000.00	12,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3.50,00.00 8.40,000.00 3.50,000.00 6.300,000.00 6.300,000.00 2022 Approved Budget 40,000,000.00 110,180,030.00 110,180,030.00 78,600,000.00 85,000,000.00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00 6,709,500.00 2023 Out-Year Estimate 50,867,377,50 2023 Out-Year Estimate 415,000,000.00 118,340,700.00 128,000,000.00 97,215,800.00	3,951,150,00 3,951,150,00 9,482,760,00 3,951,150,00 7,112,070,00 2024 Out-vear Estimate 435,000,002,00 181,730,322,00 120,345,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00 29,875,000,00
13002200111- Reform of Government and Gover 13002200112- Reform of Government and Gover 13002200112- Reform of Government and Gover 13002200110- Reform of Government and Government 13002200110- Reform of Govern	23020114 - Construction / Provision Of Roads 23050134 - Montoning and Evaluation 23050103 - Montoning and Evaluation 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development 23010113 - Purchase Of Computers 23010112 - Purchase Of Office Furniture And Fitt 230501012 - Research And Development And Fitt 230501013 - Research And Development	70112 - Financial and Fiscal Affairs	\$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000.00 9,000,000.00 5,000,000.00 5,000,000.00 2021 Approved Budget 80,305,000.00 2021 Approved Budget 2,150,653,000.00 0,000.00 13,000,000.00 13,653,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00	12,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 400,600,600,700 126,113,500.00 1278,600,000.00 85,000,000.00 000,000.00 000,000.00 000,000.00 000,000.00 000,000.00 000,000.00 000,000.00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00 2023 Out-Year Estimate 2023 Out-Year Estimate 415,000,000.00 113,400.00 128,000,000.00 97,215,800.00 0.00	3,95,15,900 3,951,15000 9,842,76000 3,951,150000 7,112,070,000 7,112,070,000 7,112,070,000 103,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,450,15 63,459,450,15 63,459,4
130022001110 - Reform of Government and Gover 130022001111 - Reform of Government and Gover 130022001112 - Reform of Government and Gover 130022001112 - Reform of Government and Gover 13002200112 - Reform of Government and Gover 13002200110 - Reform of Government and Government 13002200110 - Reform of	23020114 - Construction / Provision Of Roads 23050103 - Montroing And Evaluation 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23010112 - Purchase Of Computers 23010112 - Purchase Of Coffee Building 23010113 - Personal Of Coffee Building 23020113 - Construction / Provision Of Infrastruction 23020113 - Construction / Provision Of Infrastruction Economic Code and Description	70112 - Financial and Fiscal Affairs Function Code and Description 70112 - Financial and Fiscal Affairs Function Code and Description 70112 - Financial and Fiscal Affairs 81 70112 - Financial and Fiscal Affairs	\$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000,00 9,000,000,00 5,000,000,00 5,000,000,00 2021 Approved Budget 60,305,000,00 2021 Approved Budget 7,156,653,000,00 130,000,000 130,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 20	12,000,000.00 0.00 0.00 0.00 100 100	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3.500,000.00 8.400,000.00 8.500,000.00 3.500,000.00 3.500,000.00 2022 Approved Budget 402,000,000.00 101,280,030.00 110,280,030.00 85,000,000.00 85,000,000.00 2022 Approved Budget 202,197,000.00 2022 Approved Budget 202,282,580,000	3,727,500.00 8,946,00.00 3,727,500.00 3,727,500.00 3,727,500.00 6,709,501.00 2023 Out-Year Estimate 415,046,000.00 118,340,000.00 128,000,000.00 97,215,800.00 203,000,000.00 207,215,800.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 20	3,951,150,00 3,951,150,00 9,462,760,00 9,462,760,00 7,112,070,00 7,112,070,00 2024 Out-Year Estimate \$3,459,420,15 \$3,549,420,15 2024 Out-Year Estimate \$15,600,00 103,045,000,00 103,045,000,00 103,045,000,00 2024 Out-Year Estimate \$222,224,850,000 2024 Out-Year Estimate
13002200111- Reform of Government and Gover 13002200112- Reform of Government and Gover 13002200112- Reform of Government and Gover 13002200110- Reform of Government and Government 13002200110- Reform of Govern	23020114 - Construction / Provision Of Roads 23050133 - Montoning And Evaluation 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development 23050101 - Research And Development 23050101 - Purchase Of Computers 23050101 - Purchase Of Computers 23050101 - Research And Development 23050118 - Construction / Provision Of Infrastruction	70112 - Financial and Fiscal Affairs 11 70112 - Financial and Fiscal Affairs	\$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000.00 9,000,000.00 5,000,000.00 5,000,000.00 2021 Approved Budget 80,305,000.00 2021 Approved Budget 2,150,653,000.00 0,000.00 13,000,000.00 13,653,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00	12,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 400,600,600,700 126,113,500.00 1278,600,000.00 85,000,000.00 000,000.00 000,000.00 000,000.00 000,000.00 000,000.00 000,000.00 000,000.00	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00 2023 Out-Year Estimate 2023 Out-Year Estimate 415,000,000.00 113,400.00 128,000,000.00 97,215,800.00 0.00	3,95,15,900 3,951,15000 9,842,76000 3,951,150000 7,112,070,000 7,112,070,000 7,112,070,000 103,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,459,450,15 63,459,450,15 63,459,4
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Financial and Fiscal Affairs	\$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000,00 9,000,000,00 5,000,000,00 5,000,000,00 2021 Approved Budget 60,305,000,00 2021 Approved Budget 7,156,653,000,00 130,000,000 130,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 20	12,000,000.00 0.00 0.00 0.00 100 100	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3.500,000.00 8.400,000.00 8.500,000.00 3.500,000.00 3.500,000.00 2022 Approved Budget 402,000,000.00 101,280,030.00 110,280,030.00 85,000,000.00 85,000,000.00 2022 Approved Budget 202,197,000.00 2022 Approved Budget 202,282,580,000	3,727,500.00 8,946,00.00 3,727,500.00 3,727,500.00 3,727,500.00 6,709,501.00 2023 Out-Year Estimate 415,046,000.00 118,340,000.00 128,000,000.00 97,215,800.00 203,000,000.00 207,215,800.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 20	3,951,150,00 3,951,150,00 9,462,760,00 9,462,760,00 7,112,070,00 7,112,070,00 2024 Out-Year Estimate \$3,459,420,15 \$3,549,420,15 2024 Out-Year Estimate \$15,000,00 103,049,678,00 0.00
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STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000,00 9,000,000,00 5,000,000,00 5,000,000,00 2021 Approved Budget 60,305,000,00 2021 Approved Budget 7,156,653,000,00 130,000,000 130,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 20	12,000,000.00 0.00 0.00 0.00 100 100	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3.500,000.00 8.400,000.00 8.500,000.00 3.500,000.00 3.500,000.00 2022 Approved Budget 402,000,000.00 101,280,030.00 110,280,030.00 85,000,000.00 85,000,000.00 2022 Approved Budget 202,197,000.00 2022 Approved Budget 202,282,580,000	3,727,500.00 8,946,00.00 3,727,500.00 3,727,500.00 3,727,500.00 6,709,501.00 2023 Out-Year Estimate 415,046,000.00 118,340,000.00 128,000,000.00 97,215,800.00 203,000,000.00 207,215,800.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 20	3,951,150,00 3,951,150,00 9,462,760,00 9,462,760,00 7,112,070,00 7,112,070,00 2024 Out-Year Estimate \$3,459,420,15 \$3,549,420,15 2024 Out-Year Estimate \$15,000,00 103,049,678,00 0.00
130022001110 - Reform of Government and Gover 130022001111 - Reform of Government and Gover 130022001112 - Reform of Government and Gover 130022001112 - Reform of Government and Gover 13002200112 - Reform of Government and Gover 13002200110 - Reform of Government and Government 13002200110 - Reform of	23020114 - Construction / Provision Of Roads 23050103 - Montroing And Evaluation 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23010112 - Purchase Of Computers 23010112 - Purchase Of Coffee Building 23010113 - Personal Of Coffee Building 23020113 - Construction / Provision Of Infrastruction 23020113 - Construction / Provision Of Infrastruction Economic Code and Description	70112 - Financial and Fiscal Affairs Function Code and Description 70112 - Financial and Fiscal Affairs Function Code and Description 70112 - Financial and Fiscal Affairs 81 70112 - Financial and Fiscal Affairs	\$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000,00 9,000,000,00 5,000,000,00 5,000,000,00 2021 Approved Budget 60,305,000,00 2021 Approved Budget 7,156,653,000,00 130,000,000 130,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 27,000,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000,000 201,000 201,000 201,000 201,000 201,000 201,000 201,000 20	12,000,000.00 0.00 0.00 0.00 100 100	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	3.500,000.00 8.400,000.00 8.500,000.00 3.500,000.00 3.500,000.00 2022 Approved Budget 402,000,000.00 101,280,030.00 110,280,030.00 85,000,000.00 85,000,000.00 2022 Approved Budget 202,197,000.00 2022 Approved Budget 202,282,580,000	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00 6,709,500.00 2023 Out-Year Estimate 95,867,377,50 59,867,377,50 113,500,000.00 128,000,000.00 97,215,800.00 0.00 203 Out-Year Estimate 2023 Out-Year Estimate 2023 Out-Year Estimate 31,000,000.00 97,215,800.00 0.00	3,951,150,00 3,951,150,00 9,462,760,00 9,462,760,00 7,112,070,00 7,112,070,00 2024 Out-Year Estimate \$3,459,420,15 \$3,549,420,15 2024 Out-Year Estimate \$15,000,00 103,049,678,00 0.00
13002200111- Reform of Government and Gover 13002200111- Reform of Government and Gover 13002200111- Reform of Government and Gover 13002200112- Reform of Government and Gover 13002200210- Reform of Government and Go	23020114 - Construction / Provision Of Roads 23050103 - Montoning And Evaluation 23050101 - Research And Development tconomic Code and Description 23050101 - Research And Development tconomic Code and Description 23050101 - Research And Development 23010113 - Purchase Of Computers 23010113 - Purchase Of Office Buil 23010112 - Purchase Of Office Furniture And Transport Code and Description 23010113 - Purchase Of Office Furniture And Transport Code and Description 23050101 - Research And Development	70112 - Financial and Fiscal Affairs	\$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000,00 9,000,000 00 5,000,000 00 5,000,000 00 2021 Approved Budget 27,250,000,000 2021 Approved Budget 27,250,000,000 18,653,000,00 27,000,000,000 27,000,000,000 27,000,000,000 4,065,000,00 4,065,000,00 4,065,000,00	12,000,000.00 0.00 0.00 0.00 100 100	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00 6,300,000.00 2022 Approved Budget 400,600,600,200 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,000.00 120,200,0	3,727,500.00 8,946,000.00 3,727,500.00 6,709,500.00 6,709,500.00 2023 Out-Year Estimate 95,867,377,50 59,867,377,50 113,500,000.00 128,000,000.00 97,215,800.00 0.00 203 Out-Year Estimate 2023 Out-Year Estimate 2023 Out-Year Estimate 31,000,000.00 97,215,800.00 0.00	3,95,15,900 3,951,515,000 9,942,760,00 3,951,515,000 7,112,070,00 7,112,070,00 7,112,070,00 7,112,070,00 101,000,000,000,000 101,000,000,000
13002200111- Reform of Government and Gover 13002200111- Reform of Government and Gover 13002200111- Reform of Government and Gover 13002200112- Reform of Government and Gover 13002200210- Reform of Government and Go	23020114 - Construction / Provision Of Roads 23050103 - Montoning And Evaluation 23050101 - Research And Development tconomic Code and Description 23050101 - Research And Development tconomic Code and Description 23050101 - Research And Development 23010113 - Purchase Of Computers 23010113 - Purchase Of Office Furniture And Fitt 23010112 - Purchase Of Office Furniture And Fitt 23010113 - Purchase Of Office Furniture And Fitt 23010113 - Forester And Development 23010113 - Construction / Provision Of Infrastruct tconomic Code and Description 23050110 - Research And Development	70112 - Financial and Fiscal Affairs	\$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000,00 9,000,000 00 5,000,000 00 5,000,000 00 2021 Approved Budget 27,250,000,000 2021 Approved Budget 27,250,000,000 18,653,000,00 27,000,000,000 27,000,000,000 27,000,000,000 4,065,000,00 4,065,000,00 4,065,000,00	12,000,000.00 0.00 0.00 100 100 100	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3.500,000.00 8.400,000.00 8.400,000.00 3.500,000.00 3.500,000.00 3.500,000.00 2022 Approved Budget 402,613,500.00 110,280,030.00 110,280,030.00 85,000,000.00 85,000,000.00 2022 Approved Budget 402,613,500.00 2022 Approved Budget	3,727,500.00 8,946,00.00 3,727,500.00 3,727,500.00 3,727,500.00 20,709,501.00 20,709,501.00 20,709,501.00 20,709,701.00 20,709,701.00 20,709,701.00 20,709,701.00 20,709,701.00 20,709,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701.00 20,701	3,951,150,000 3,951,150,000 9,942,760,000 3,951,150,000 7,112,070,000 7,112,070,000 2024 Out-Year Estimate 53,459,420,15 63,459,420,15 63,459,420,15 63,459,420,15 63,659,650,600 103,040,678,600 0,000 2024 Out-Year Estimate 3212,224,95 3,212,284,95
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STATE WIDE S3242400 - STATE WIDE Location Code and Description S3242400 - STATE WIDE Location Code and Description S3242400 - STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE Location Code and Description S3242400 - STATE WIDE Location Code and Description S3242400 - STATE WIDE	2020 Full Year Actuals	5,000,000.00 9,000,000.00 5,000,000.00 5,000,000.00 2021 Approved Budget 80,305,000.00 2021 Approved Budget 2021 Approved Budget 2,000,000.00 130,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 2021 Approved Budget 4,055,000.00 4,055,000.00 2021 Approved Budget 80,000,000.00	12,000,000.00 0.00 0.00 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 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Location Code and Description S3242400 - STATE WIDE Location Code and Description S3242400 - STATE WIDE	2020 Full Year Actuals	5,000,000.00 9,000,000.00 5,000,000.00 5,000,000.00 2021 Approved Budget 80,305,000.00 2021 Approved Budget 2021 Approved Budget 2,000,000.00 130,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 2021 Approved Budget 4,055,000.00 4,055,000.00 2021 Approved Budget 80,000,000.00	12,000,000.00 0.00 0.00 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 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23050101 - Research And Development	70112 - Financial and Fiscal Affairs	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals	5,000,000,00 9,000,000 00 5,000,000 00 5,000,000 00 5,000,000 00 2021 Approved Budget 27,150,653,000,00 10,000,000 110,000,000 27,000,000,000 27,000,000,000 2021 Approved Budget 4,055,000,00 4,055,000,00 2021 Approved Budget 2021 Approved Budget 500,000,000,000 2021 Approved Budget 500,000,000,000 2021 Approved Budget 500,000,000,000 2021 Approved Budget 500,000,000,000 800,000,000,000	12,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3.500,000.00 8.400,000.00 8.500,000.00 3.500,000.00 3.500,000.00 3.500,000.00 2022 Approved Budget 402,610,000.00 110,280,000.00 120,280,000.00 85,000,000.00 2022 Approved 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130022001112 - Reform of Government and Gover levels State Lettery Activity Surveillance 130022001112 - Reform of Government and Gover levels State Lettery Activity Surveillance 13002200112 - Reform of Government and Gover levels State Lettery Activity Surveillance 130022001020 - Reform of Government and Gover levels State Lettery Activity Surveillance 13002200103 - Reform of Government and Gover levels and State State Lettery Activity Surveillance 13002200103 - Reform of Government and Gover levels and Letters levels le	23020114 - Construction / Provision Of Roads 23050103 - Montoning And Evaluation 23050101 - Research And Development tconomic Code and Description 23050101 - Research And Development tconomic Code and Description 23050101 - Research And Development 23001013 - Purchase Of Computers 23001012 - Research And Development 23001013 - Purchase Of Office Furniture And Fit 23050101 - Research And Development	70112 - Financial and Fiscal Affairs	\$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals	5,000,000,00 9,000,000 00 5,000,000,000 5,000,000,000 2021 Approved Budget 27,1506,53,000,00 130,000,000 130,000,000 27,000,000,000 27,000,000,000 2021 Approved Budget 4,055,000,00 4,055,000,00 2021 Approved Budget 203 Approved Budget 203 Approved Budget 203 Approved Budget 204 Approved Budget 205 Approved Budget 206 Approved Budget 206 Approved Budget 208 Approved Budget 208 Approved Budget	12,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3.500,000.00 8.400,000.00 8.500,000.00 3.500,000.00 3.500,000.00 3.500,000.00 2022 Approved Budget 40,000,000 85,000,000.00 85,000,000.00 85,000,000.00 2022 Approved Budget	3,727,500.00 8,946,00.00 3,27,500.00 3,27,50,500.00 3,27,50,500.00 20,709,501.00 20,709,501.00 20,709,501.00 20,709,501.00 20,709,501.00 20,709,501.00 20,709,501.00 20,709,501.00 20,709,501.00 20,709,501.00 20,709,501.00 20,709,709,709,709,709,709,709,709,709,70	3,951,150,000 3,951,150,000 9,942,760,000 3,951,150,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000 7,112,000
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6.300,000.00 6.300	3,727,500.00 8,940.00 3,727,500.00 3,727,500.00 6,779,500.00 6,779,500.00 2023 Out-Year Estimate 415,000.00 113,340,500.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 128,000.00 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13002200111- Reform of Government and Gover 130022001112 - Reform of Government and Gover 130022001112 - Reform of Government and Gover 130022001112 - Reform of Government and Gover 13002200210112 - Reform of Government and Gover 13002200210 - Reform of Government and Gover 1300220210 - Reform of Governmen	23020114 - Construction / Provision Of Roads 23050103 - Montoning And Evaluation 23050101 - Research And Development teonomic Code and Description 23050101 - Research And Development teonomic Code and Description 23050101 - Research And Development teonomic Code and Description 23010113 - Purchase Of Computers 23010113 - Purchase Of Computers 23010112 - Purchase Of Office Furniture And Fitt 23010113 - Construction / Provision Of Infrastruc teonomic Code and Description 23050101 - Research And Development teonomic Code and Description 23050101 - Research And Development teonomic Code and Description 23050101 - Research And Development 23050101 - Research And Development 23050101 - Research And Development	70112 - Financial and Fiscal Affairs	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	2020 Full Year Actuals	5,000,000,00 9,000,000 00 5,000,000,000 5,000,000,000 5,000,000	12,000,000.00 0.00 0.00 100 100 100	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3.500,000.00 8.400,000.00 8.500,000.00 3.500,000.00 3.500,000.00 3.500,000.00 3.500,000.00 3.500,000.00 3.500,000.00 56,213,500.00 2022 Approved Budget 40,000,000.00 85,000,000.00 85,000,000.00 2022 Approved Budget	3,727,500.00 8,946,00.00 3,27,500.00 3,27,50,500.00 3,27,50,500.00 3,27,50,500.00 20,70,70,500.00 20,70,70,70,70,70,70,70,70,70,70,70,70,70	3.951,150.00 3.951,150.00 9.482,760.00 3.951,150.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112
13002200111- Reform of Government and Gover Revenue State Lottery Activity Surveillance 130022001112 - Reform of Government and Gover Revenue State Lottery Activity Surveillance 13002200112 - Reform of Government and Gover Staff Development 130022001102 - Reform of Government and Gover Programme Code and Programme Description 150022001101 - Reform of Government and Gover Human Capital Development 130022001101 - Reform of Government and Gover Human Capital Development 130022001101 - Reform of Government and Gover Revenue Revenue Reform of Government and Gover Reform of Government and Gover Revenue Reform of Government and Gover Reform of Government and Gover Revenue Revenu	23020114 - Construction / Provision Of Roads 23050103 - Montoning And Evaluation 23050101 - Research And Development tconomic Code and Description 23050101 - Research And Development tconomic Code and Description 23050101 - Research And Development 23010113 - Purchase Of Gromputers 23010113 - Purchase Of Gromputers 23010112 - Purchase Of Office Furniture And Fitt 23001012 - Research And Development 23050101 - Research And Development	70112 - Financial and Fiscal Affairs	1.3324200- STATE WIDE 1.3242400 - STATE WIDE	2020 Full Year Actuals	5,000,000,00 9,000,000,00 5,000,000,00 5,000,000,00 5,000,000	12,000,000.00 0.00 0.00 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3.500,000.00 8.400,000.00 3.500,000.00 3.500,000.00 6.300,000.00 6.300,000.00 5.6213,500.00 5.6213,500.00 5.6213,500.00 7.6500,000.00 7.8500,000.00 8.500,000.00 8.500,000.00 8.500,000.00 8.500,000.00 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97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 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7,112,070,00 10,120,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000,000 101,345,000,000 101,345,000,000 101,345,000,000 101,345,000,000 101,345,000,000 101,345,000,000 101,345,000,000 101,345,000,000 101,345,000,000 101,345,000,000 101,345,000,000 101,345,000,000 101,345,000,000 101,345,000,000 101,345,000 101,345,000 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13002200111- Reform of Government and Gover Revenue State Lottery Activity Surveillance 130022001112 - Reform of Government and Gover Revenue State Lottery Activity Surveillance 13002200112 - Reform of Government and Gover Staff Development 13002200112 - Reform of Government and Gover Revenue Staff Development 13002200110 - Reform of Government and Gover Human Capital Development 13002200110 - Reform of Government and Gover Revenue Staff Development 13002200110 - Reform of Government and Gover Revenue Staff Development 13002200110 - Reform of Government and Gover Restructuring of existing sub-Treasury 13002200110 - Reform of Government and Gover Restructuring of existing sub-Treasury 13002200110 - Reform of Government and Gover Restructuring of existing sub-Treasury 13002200110 - Reform of Government and Gover Restructuring of existing sub-Treasury 13002200110 - Reform of Government and Gover Restructuring of existing sub-Treasury 13002200110 - Reform of Government and Gover 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13002200111- Reform of Government and Gover Revenue State Lottery Activity Surveillance 130022001112 - Reform of Government and Gover Revenue State Lottery Activity Surveillance 13002200112 - Reform of Government and Gover Staff Development 130022001102 - Reform of Government and Gover Programme Code and Programme Description 150022001101 - Reform of Government and Gover Human Capital Development 130022001101 - Reform of Government and Gover Human Capital Development 130022001101 - Reform of Government and Gover Revenue Revenue Reform of Government and Gover Reform of Government and Gover Revenue Reform of Government and Gover Reform of Government and Gover Revenue Revenu	23020114 - Construction / Provision Of Roads 23050103 - Montoning And Evaluation 23050101 - Research And Development tconomic Code and Description 23050101 - Research And Development tconomic Code and Description 23050101 - Research And Development 23010113 - Purchase Of Gromputers 23010113 - Purchase Of Gromputers 23010112 - Purchase Of Office Furniture And Fitt 23001012 - Research And Development 23050101 - Research And Development	70112 - Financial and Fiscal Affairs	1.3324200- STATE WIDE 1.3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000,00 9,000,000,00 5,000,000,00 5,000,000,00 5,000,000	12,000,000.00 0.00 0.00 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000 1000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3,500,000.00 8,400,000.00 3,500,000.00 6,300,000.00 6,300,000.00 6,300,000.00 7,500,000.00 7,500,000.00 100,200.00 100,200.00 100,200.00 100,200.00 100,200.00 100,200.00 100,200.00 100,200.00 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97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 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7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 7,112,070.00 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130022001112 - Reform of Government and Gover 13002200112 - Reform of Government and Gover 13002200110 - Reform	23020114 - Construction / Provision Of Roads 23050103 - Montroing And Evaluation 23050103 - Montroing And Evaluation 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development 230010113 - Purchase Of Computers 230010121 - Research And Development 230010123 - Purchase Of Office Furniture And Fitt 230501013 - Research And Development 230501013 - Research And Development 23050101 - Research And Development 23050101 - Research And Development 230501013 - Research And Development 230501013 - Purchase Of Office Furniture And Fitt 230501013 - Research And Development 230501013 - Purchase Of Office Furniture And Fitt 230501013 - Purchase Of Office Furniture And Fitt 230501013 - Purchase Of Motor Vehicles 23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000,000.00 9,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 2021 Approved Budget 80,305,000.00 27,000,000.00 130,000,000.00 130,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 27,000,000.00 2021 Approved Budget 80,055,000.00 800,000.00 2021 Approved Budget 800,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 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200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00	12,000,000.00 0.00 0.00 100 100 100	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	3.500,000.00 8.400,000.00 3.500,000.00 6.300,000.00 6.300,000.00 6.300,000.00 6.300,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 7.500,000.00 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2023 Out-Year Estimate 45,000,000.00 97,215,800.00 97,215,800.00 97,215,800.00 97,215,800.00 0.00 203,000.00 97,215,800.00 0.00 203,000.00 0.00 203,000.00 0.00 203,000.00 0.00 203,000.00 0.00 203,000.00 0.00 203,000.00 0.00 203,000.00 0.00 203,000.00 0.00 203,000.00 0.00 203,000.00 0.00 203,000.00 0.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 203,000.00 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9,942,760,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 7,112,070,000 103,045,000 103,045,000 103,045,000 103,045,000 103,045,000 103,045,000 103,045,000 103,045,000 103,045,000 103,045,000 103,045,000 103,045,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,078,000 103,045,045,000 103,045,045,000 103,045,045,045,000 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130022012101 - Reform of Government and Gove 130022012102 - Reform of Government and Gove	er Seminar / Worksop	23010124 - Purchase Of Teaching / Learning Aid Ed 23050101 - Research And Development	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	20,000,000.00 213,000,000.00	0.00	0.00	0.00	14,000,000.00 149,100,000.00	14,910,000.00 158,791,500.00	15,804,600.00 168,318,990.00
130022012102 - Reform of Government and Government		23050101 - Research And Development 23050101 - Research And Development	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00	4,900,000.00	5,218,500.00	5,531,610.00
130022012103 - Reform of Government and Government		23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	70,000,000.00	74,550,000.00	79.023.000.00
130022012105 - Reform of Government and Government	er Treasure Energy Resources	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	21,000,000.00	22,365,000.00	23,706,900.00
130022012106 - Reform of Government and Government	er Micro-Finance Agency	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	14,000,000.00	14,910,000.00	15,804,600.00
130022012107 - Reform of Government and Government	er Nigeria Engineering Works	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00	28,000,000.00	29,820,000.00	31,609,200.00
130022012108 - Reform of Government and Gove	or Office Upkeeps	23010112 - Purchase Of Office Furniture And Fittin	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	70,000,000.00	0.00	0.00	0.00	49,000,000.00	52,185,000.00	55,316,100.00
022001200200	Dealers Share and Advances and Male (DEAM)											
Programme Code and Programme Description	Project Plantial Management Unit (PPMO)	Fconomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget Inform	mance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
Total					0.00	5,000,000.00	0.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00
130022022101 - Reform of Government and Government	er Budget Reform, Audit Reform, financial manageme	e 23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00
022001300100	Rivers State Micro Finance Agency (RIMA) - (Spec	C Company Code and Description	Supplier Code and Description	Leastles Code and Description	2020 Full Year Actuals	2021 A Dudget foot				2022 Assessed Budget	2022 Out Very Estimate	1024 Out Veer Estimate
Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	1.700.000.000.00	0.00	0.00	0.00	1.500.000.000.00	1,637,294,354.00	1.097.628.540.00
130022023101 - Reform of Government and Government	er Market Traders Loan / MSME	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	330.000.000.00	0.00	0.00	0.00	159,401,268.14	1,057,612,517.61	524,287,868.36
130022023102 - Reform of Government and Government		23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
130022023103 - Reform of Government and Government		23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	300,000,000.00	240,000,000.00	240,000,000.00
130022023104 - Reform of Government and Gove	er Salary and Overhead	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	400,000,000.00	0.00	0.00	0.00	240,598,731.86	339,681,836.39	333,340,671.64
130022023105 - Reform of Government and Gove		23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
130022023106 - Reform of Government and Gove	er Building of MSME Office Complex	23020101 - Construction / Provision Of Office Build	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	400,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00
022001400100	Rivers State Social Service Contributory Trust Fu	n										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget rform	mance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
Total					0.00	30,000.00	0.00	0.00	0.00	21,000.00	22,365.00	23,706.90
130022024101 - Reform of Government and Gove	er Development of RSSSCTF	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	30,000.00	0.00	0.00	0.00	21,000.00	22,365.00	23,706.90
022200100100	Ministry of Commerce P. Industry											
Programme Code and Programme Description	Ministry of Commerce & Industry Project Description	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget Inform	mance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
Total		The state of the s	2300 uno Descripción	22222222222222222222222222222222222222	0.00	650,000,000.00	0.00	0.00	0.00	631,344,610.68	670,008,261.04	705,072,954.22
120022201101 - Growing the Private Sector	Business Support & Advisory Service to SME Indust		70411 - General Economic and Commercial Affairs		0.00	16,000,000.00	0.00	0.00	0.00	15,520,000.00	16,469,824.00	17,593,315.20
120022201102 - Growing the Private Sector	Easter and chrismas discount market	23050104 - Anniversaries/Celebrations	70411 - General Economic and Commercial Affairs		0.00	7,000,000.00	0.00	0.00	0.00	6,790,000.00	7,205,548.00	7,595,825.40
120022201103 - Growing the Private Sector	Issuance of Operating Permit	23050101 - Research And Development	70411 - General Economic and Commercial Affairs		0.00	2,550,000.00	0.00	0.00	0.00	2,473,500.00	2,624,878.20	2,796,122.11
120022201104 - Growing the Private Sector	Quarterly Business round Table with the Governor	23050104 - Anniversaries/Celebrations	70411 - General Economic and Commercial Affairs		0.00	5,150,000.00	0.00	0.00	0.00	4,995,500.00	5,301,224.60	5,596,285.83
120022201105 - Growing the Private Sector	Reform of Cooperative Reform of Produce Department	23050101 - Research And Development 23050104 - Anniversaries/Celebrations	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	532424UU - STATE WIDE	0.00	5,000,000.00 4,900,000.00	0.00	0.00	0.00	4,850,000.00 4,753,000.00	5,146,820.00 5,043,883.60	5,464,161.00 5,299,077.78
120022201106 - Growing the Private Sector 120022201107 - Growing the Private Sector	Registration/Renewal of business places	23050104 - Anniversaries/Celebrations 23050101 - Research And Development	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	5.000.000.00	0.00	0.00	0.00	4,753,000.00	5,043,883.00	5,299,077.78
120022201107 - Growing the Private Sector	Weight & measure implementation	23050101 - Research And Development	70411 - General Economic and Commercial Affairs		0.00	12.900.000.00	0.00	0.00	0.00	12.513.000.00	13.278.795.60	13.992.735.38
120022201109 - Growing the Private Sector	Yellow page directory	23050101 - Research And Development	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	5,500,000.00	0.00	0.00	0.00	5,335,000.00	5,661,502.00	5,994,577.10
120022201110 - Growing the Private Sector	Trade Fairs - International/Domestic	23050104 - Anniversaries/Celebrations	70411 - General Economic and Commercial Affairs		0.00	9,000,000.00	0.00	0.00	0.00	8,730,000.00	5,661,502.00	5,942,577.10
120022201111 - Growing the Private Sector	Discount Market	23050101 - Research And Development	70411 - General Economic and Commercial Affairs		0.00	6,000,000.00	0.00	0.00	0.00	5,820,000.00	6,176,184.00	6,980,993.20
120022201112 - Growing the Private Sector	E-Market Portal	23050104 - Anniversaries/Celebrations	70411 - General Economic and Commercial Affairs		0.00	8,000,000.00	0.00	0.00	0.00	7,760,000.00	8,234,912.00	8,626,657.60
120022201113 - Growing the Private Sector 120022201114 - Growing the Private Sector	Training of 50 export entrepreneurs World Bank COVID-19 Recovery Economic Stimulu	23050101 - Research And Development s 23050104 - Anniversaries/Celebrations	70411 - General Economic and Commercial Affairs 70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	9,000,000.00	0.00	0.00	0.00	8,730,000.00 538,224,610.68	9,264,276.00 574.792.091.04	9,727,489.80 603,558,975.72
120022201114 - Glowing the Flivate Sector	world bank COVID-13 Recovery Economic Scindid	19 23030104 - Alliliversalies/Celebrations	70411 - General Economic and Commercial Arians	33242400 - STATE WIDE	0.00	334,000,000.00	0.00	0.00	0.00	338,224,010.08	374,732,031.04	003,336,973.72
022200100200	Directorate of Co-operative Development											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget rform	mance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
<u>Total</u>					0.00	50,000,000.00	0.00	0.00	0.00	48,000,000.00	51,120,000.00	<u>54,954,000.00</u>
120022202101 - Growing the Private Sector	Bi-annual LGA Workshop	23050101 - Research And Development	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	19,200,000.00	20,448,000.00	21,981,600.00
120022202102 Complete Notice Control	Description and Francisking of the Office	22010112 Durches Of Office Fundamental Fibris	20444 Consol Forestell and Communical Affairs	FORMAND CTATE WIDE	0.00	20,000,000,00	0.00	0.00	0.00	20,000,000,00		
120022202102 - Growing the Private Sector	Renovation and Furnishing of the Office	23010112 - Purchase Of Office Furniture And Fittin	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	28,800,000.00	30,672,000.00	32,972,400.00
022200200100	Renovation and Furnishing of the Office Rivers State Signage & Advertisement Agency	23010112 - Purchase Of Office Furniture And Fittin	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE		30,000,000.00	0.00	0.00	0.00	28,800,000.00	30,672,000.00	32,972,400.00
120022202102 - Growing the Private Sector 022200200100 Programme Code and Programme Description		23010112 - Purchase Of Office Furniture And Fittin	70411 - General Economic and Commercial Affairs Function Code and Description	53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rform	mance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
022200200100 Programme Code and Programme Description Total	Rivers State Signage & Advertisement Agency Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rform 30,326,000.00	mance January to June	0.00	0.00	2022 Approved Budget 29,112,960.00	2023 Out-Year Estimate 2 31,005,302.40	2024 Out-Year Estimate 33,330,700.08
022200200100	Rivers State Signage & Advertisement Agency Project Description	Economic Code and Description		Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rform	mance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
022200200100 Programme Code and Programme Description Total	Rivers State Signage & Advertisement Agency Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget rform 30,326,000.00	mance January to June	0.00	0.00	2022 Approved Budget 29,112,960.00	2023 Out-Year Estimate 2 31,005,302.40	2024 Out-Year Estimate 33,330,700.08
022200200100 Programme Code and Programme Description Total 130022213101 - Reform of Government and Gove	Rivers State Signage & Advertisement Agency Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals	2021 Approved Budget from 30,326,000.00 30,326,000.00	nance January to June 0.00 0.00 nance January to June	<u>0.00</u> 0.00	<u>0.00</u> 0.00	2022 Approved Budget 29,112,960.00 29,112,960.00	2023 Out-Year Estimate 2 31,005,302.40 31,005,302.40 2023 Out-Year Estimate 2	2024 Out-Year Estimate 33,330,700.08 33,330,700.08
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022200200100 Programme Code and Programme Description Total 130022213101 - Reform of Government and Gove	Rivers State Signage & Advertisement Agency Project Description	Economic Code and Description 23030121 - Rehabilitation / Repairs Of Office Build Economic Code and Description	Function Code and Description 70411 - General Economic and Commercial Affairs	Location Code and Description 53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals 0.00 0.00 2020 Full Year Actuals	2021 Approved Budget from 30,326,000.00 30,326,000.00	nance January to June 0.00 0.00 nance January to June	<u>0.00</u> 0.00	<u>0.00</u> 0.00	2022 Approved Budget 29,112,960.00 29,112,960.00	2023 Out-Year Estimate 2 31,005,302.40 31,005,302.40 2023 Out-Year Estimate 2	2024 Out-Year Estimate 33,330,700.08 33,330,700.08
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022200200100 Programme Code and Programme Description Intel 110022213101 - Reform of Government and Gov 02220300100 Programme Code and Programme Description Intel Intel 10tel	Rivers State Signage & Advertisement Agency Project Description Renovation of RISAA Office Rivers State Investment Promotion Agency Project Description	Economic Code and Description 23030121 - Rehabilitation / Repairs Of Office Build Economic Code and Description	Function Code and Description 70411 - General Economic and Commercial Affairs Function Code and Description	Location Code and Description 53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals	2021 Approved Budget form 30,326,000.00 30,326,000.00 30,326,000.00 2021 Approved Budget form 60,652,000.00 60,652,000.00 2021 Approved Budget form 2021 Approved Budget 2021	mance January to June 0.00 0.00 0.00 mance January to June 0.00 0.00	0.00 0.00	9.00 0.00	2022 Approved Budget 29,112,960.00 29,112,960.00 2022 Approved Budget 58,225,920.00 58,225,920.00	2023 Out-Year Estimate 2 21,005, 302.40 31,005, 302.40 2023 Out-Year Estimate 2 2,210,604.80 62,010,604.80 2023 Out-Year Estimate 2	1024 Out-Year Estimate 33,330,700.08 33,330,700.08 1024 Out-Year Estimate 66,661,400.16 66,661,400.16
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70411 - General Economic and Commercial Affairs Function Code and Description 71051 - Unemployment	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals	2021 Approved Budget rform 60,522,600,000 2021 Approved Budget rform 60,552,600,000 2021 Approved Budget rform 60,552,600,000 2021 Approved Budget rform 60,552,600,000 2021 Approved Budget rform 72,722,600,000,000 2021,000,000,000 2021,000,000,000 2021,000,000,000 2021,000,000,000 2021,000,000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 2021,000,0000,000 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Annual Summit on Management Capacity Building(MC) in Community Resources Development and Business Rivers State Economic Empowerment Trust Fund (In Industrial Relations Migt Monitoring, Meetings, Art Monitoring of Companies to governer Employment Fundamic Lapital Development Assisting Mist Sized Community Resources Development (Assisting Mist Sized Community Resources Development (Assisting Mist Sized Community Resources Review) Monitoring of Companies to governer Employment Fundamic Lapital Development (Assisting Mist Sized CORDINATION RELES SAMAN, MOTOR CILES (In Project Description Development of Human Capital	Economic Code and Description 23030121 - Rehabilitation / Repairs Of Office Build Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development 23050103 - Monitoring And Evaluation 2300105 - Purchase Of Motor Vehicles 123050101 - Research And Development 2300105 - Purchase Of Motor Vehicles 13050103 - Monitoring And Evaluation 33010103 - Monitoring And Evaluation	Function Code and Description 70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs Function Code and Description 71051 - Unemployment	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals 0.00 2020 Full Year Actuals 0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	2021 Approved Budget rform 30,326,000.00 30,326,000.00 30,326,000.00 2021 Approved Budget rform 60,652,000.00 2021 Approved Budget rform 2021 Approved Budget rform 50,000,000.00 82,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 68,000,000.00 86,000,000.00 86,000,000.00 86,000,000.00 80,000,000.00 80,000,000.00 2020,000,000.00 80,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,000.00 2020,0	mance January to June 0.00 0.00 mance January to June 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget 29.112.960.00 29.112.960.00 29.112.960.00 29.112.960.00 2022 Approved Budget 58,225.920.00 58,225.920.00 71,400,000.00 91,300,000.00 15,550,000.00 16,730,000.00 174,200,000.00 174,200,000.00 174,200,000.00 174,200,000.00 174,200,000.00 174,200,000.00 274,000,000.00 274,000,000.00 275,000.00 284,000,000.00 299,750,000.00 2022 Approved Budget 2022 Approved Budget 412,7250.00	2023 Out-Year Estimate 2 31,005,302.40 31,005,302.40 31,005,302.40 31,005,302.40 31,005,302.40 31,005,302.40 31,005,302.40 31,005,302.40 31,005,302.40 31,005,302.40 31,005,302.40 31,005,302.75,62,500.00 38,8,87,500.00 38,8,87,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,500.00 31,97,97,97,97,97,97,97,97,97,97,97,97,97,	33,330,700.08 33,330,700.08 33,330,700.08 33,330,700.08 33,330,700.08 30,300,700.08 30,300,700.08 30,300,700.08 30,300,700.08 30,300,700.08 30,300,700,700,700,700,700,700,700,700,7
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Business Devlopment and Empo- Strategic Manpower Development [ASMD] in core is Community Records Review(SR): Annual Summit on Management Capacity Building(MCE) Opening and Furnishing of Ministry of Employmer Industrial Relations Mat Monitoring, Meetings, Art Opening and Furnishing of Ministry of Employmer Labilisyment of Industrial Relations Management Monitoring of Companies to generate Employmen Munna Capital Development (Assisting SME's Tecl COORDINATOR ABLE SEAMAN, MOTOR OILERS (N Project Description	Economic Code and Description 23030121 - Rehabilitation / Repairs Of Office Build Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development 23050103 - Monitoring And Evaluation 2300105 - Purchase Of Motor Vehicles 123050101 - Research And Development 2300105 - Purchase Of Motor Vehicles 13050103 - Monitoring And Evaluation 33010103 - Monitoring And Evaluation	Function Code and Description 70411 - General Economic 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Monitoring And Evaluation 33010103 - Monitoring And Evaluation	Function Code and Description 70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs Function Code and Description 71051 - Unemployment	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals	2021 Approved Budget of control of the control of t	mance January to June 0.02 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget \$2,112,960.00 29.112,960.00 29.112,960.00 29.112,960.00 29.112,960.00 39.225,920.00 38,225,920.00 38,225,920.00 39.130,000.00 31,300,000.00 31,300,000.00 31,200,000.00 39,300,000.00 31,200,000.00 39,300,000.00 39,300,000.00 39,300,000.00 39,300,000.00 39,300,000.00 39,300,000.00 39,300,000.00 39,300,000.00 39,300,000.00 39,300,000.00 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17,437,500.00 18,940,625.00 187,437,500.00 199,557,500.00 199,557,500.00 199,543,750.00 109,974,375.00 109,974,375.00 101,974,375.00 101,974,375.00 1024 Out-Year Estimate 4,578,406,88 4,578,406,88
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Art Monitoring of Commanies to generate Employment Luman Capital Development (Assisting SME's Text COORDINATOR ARE SEANAM, MOTOR OILERS (R Troject Description	Economic Code and Description 23030121 - Rehabilitation / Repairs Of Office Build Economic Code and Description 23050101 - Research And Development Economic Code and Description 23050102 - Research And Development 23050102 - Research And Development 23050103 - Search And Development 23050103 - Monitoring And Evaluation 23050103 - Burdane Of Motor Vehicles 123050103 - Burdane Of Motor Vehicles 23050103 - Monitoring And Evaluation 23050103 - Monitoring And Evaluation 23050103 - Research And Development Economic Code and Description	Function Code and Description 70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs Function Code and Description 70511 - Unemployment 70511 - Unemployment 70512 - Unemployment 70512 - Unemployment 70512 - Unemployment 70513 - Unemployment 7051 - Unemployment Function Code and Description	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description	2020 Full Year Actuals	2021 Approved Budget of come (a) 30,326,000.00 a) 30,326,000.00 a) 30,326,000.00 a) 2021 Approved Budget of come (a) 62,652,000.00 a) 60,652,000.00 a) 68,000,000.00 a) 53,000,000.00 a) 53,000,000.00 a) 53,000,000.00 a) 53,000,000.00 a) 53,000,000.00 a) 68,000,000.00 a) 68,000,0	mance January to June 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2022 Approved Budget \$2,912,960.00 29,112,960.00 29,112,960.00 29,112,960.00 29,112,960.00 38,225,970.00 38,225,970.00 38,225,970.00 38,225,970.00 39,150,000.00 39,550,000.00 39,750,000.00 39,750,000.00 39,750,000.00 39,750,000.00 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Business Deviopment and Empowerment Annagement Capacity Building(ReV) in core to Job Sector Annual Review(RS). Annual Summit Annagement Capacity Building(ReV) in Description Management Capacity Building(ReV) of Employment State State Encounts Empowerment Trust Fund (Industrial Relations Management Logorial Description Development of Industrial Relations Management Ministry of Transport Project Description Improvement of Transport Operations Maintenance of Bus Stands Jus-byes on improvement Seal Furniture (For Managert Conduction of Motor Park Ministry of Transport Operations Maintenance of Bus Stands Jus-byes on improvement Seal Furniture (Good Markings and Signa) Construction of Motor Park Ministry of Transport Covid-19 Operation Logistics Renovation of Motor Park Ministry of Transport Covid-19 Operation Logistics Renovation of Marine-Base Building/Repairs of Building/R	Economic Code and Description 23030121 - Rehabilitation / Repairs Of Office Build Economic Code and Description 23050101 - Research And Development 23050103 - Monitoring And Evaluation 23050103 - Research And Development	Function Code and Description 70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs Function Code and Description 70411 - General Economic and Commercial Affairs Function Code and Description 71051 - Unemployment Function Code and Description 71051 - Unemployment 71051 - Unemployment	Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	2020 Full Year Actuals	2021 Approved Budget rform 20,212,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 20,000,000 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20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00 20,97,97,500.00	2024 Out-Year Estimate 33,330,700.08 33,330,700.08 33,330,700.08 33,330,700.08 2024 Out-Year Estimate 66,661,400.16 66,661,400.16 6024 Out-Year Estimate 2,329,141,500.00 78,718,500.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 100,713,775.00 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<u>Total</u>					0.00	1,603,264,000.00	2,087,882,341.26	0.00	0.00	1,764,406,400.00	2,272,626,720.00	2,386,258,056.00
140023101101 - Power (General)	Replacement of Podium block risers and relocation	23030102 - Rehabilitation / Repairs - Electricity	70435 - Electricity	53242400 - STATE WIDE	0.00	520,000,000.00	0.00	0.00	0.00	302,000,000.00	737,100,000.00	773,955,000.00
140023101102 - Power (General)	Purchase and installation of 2 Nos. 1.5 MVA transfe		70435 - Electricity	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	13,500,000.00	14,175,000.00	14,883,750.00
140023101103 - Power (General)	Construction of 6Nos. 500KVA 11KV transformers,	23020103 - Construction / Provision Of Electricit	70435 - Electricity	53242400 - STATE WIDE	0.00	105.000.000.00	0.00	0.00	0.00	141.750.000.00	148.837.500.00	156,279,375.00
140023101104 - Power (General)	Construction of dedicated 33KV Double circuit tran	22020103 Pohabilitation / Ponairs Flostricity	70435 - Electricity	53242400 - STATE WIDE	0.00	100,000,000.00	324,142,915.00	0.00	0.00	135.000.000.00	141,750,000,00	148.837.500.00
140023101104 - Fower (General)		23020103 - Construction / Provision Of Electricity		53242400 - STATE WIDE	0.00	300,000,000.00	0.00	0.00	0.00	405 000 000 00	425 250 000 00	446,512,500.00
140023101106 - Power (General)				53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	135,000,000.00	141 750 000 00	148 837 500 00
	Construction of TDN (HT and LT line) in ward 10 Ah	23020103 - Construction / Provision Of Electricit	/ /U435 - Electricity									
140023101108 - Power (General)	Purchase of 500KVA, 11 and 33KV Distribution trans			53242400 - STATE WIDE	0.00	200,000,000.00	105,977,027.05	0.00	0.00	270,000,000.00	283,500,000.00	297,675,000.00
140023101109 - Power (General)		23020103 - Construction / Provision Of Electricit		53242400 - STATE WIDE	0.00	55,000,000.00	0.00	0.00	0.00	74,250,000.00	77,962,500.00	81,860,625.00
140023101111 - Power (General)	Construction of 11Kv line on 40ft pole from Abana			53242400 - STATE WIDE	0.00	100,000,000.00	39,167,787.50	0.00	0.00	135,000,000.00	141,750,000.00	148,837,500.00
140023101112 - Power (General)	10. Maintenance of all streetlight locations in Riers	23030102 - Rehabilitation / Repairs - Electricity	70435 - Electricity	53242400 - STATE WIDE	0.00	50,000,000.00	1,618,594,611.71	0.00	0.00	67,500,000.00	70,875,000.00	74,418,750.00
140023101113 - Power (General)	Construction of streetlight for two(2) additional tov	23030102 - Rehabilitation / Repairs - Electricity	70435 - Electricity	53242400 - STATE WIDE	0.00	50.000.000.00	0.00	0.00	0.00	67.500.000.00	70.875.000.00	74.418.750.00
140023101114 - Power (General)	Equipping and furnishing of Commissioners', Perma	23010112 - Purchase Of Office Furniture And Fitt	ins 70435 - Electricity	53242400 - STATE WIDE	0.00	13.264.000.00	0.00	0.00	0.00	17 906 400 00	18.801.720.00	19.741.806.00
	1-4-pp 8									21,500,100.00		25). 12,000.00
023300100100	Ministry of Energy and Natural Resources											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfor	rmance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate	2024 Out Year Estimate
Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	3.090.979.000.00	0.00	0.00	0.00	367.000.000.00	4.596.305.572.08	4.826.120.850.69
140023301101 - Power (General)		23050104 - Anniversaries/Celebrations	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	23,000,000.00	44,604,000.00	46,834,200.00
140023301103 - Power (General)	Ceramic Project	23010101 - Purchase / Acquisition Of Land	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	70,000,000.00	0.00	0.00	0.00	0.00	104,076,000.00	109,279,800.00
140023301104 - Power (General)	Committee / Consultancy	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	74,340,000.00	78,057,000.00
140023301105 - Power (General)	Community Enlightenment Campaign In The 23 LG	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00	8,575,000.00	59,472,000.00	62,445,600.00
140023301107 - Power (General)	Computerization of The Ministry of Energy and Nat	23050102 - Computer Software Acquisition	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	35,000,000.00	0.00	0.00	0.00	3,000,000.00	52,038,000.00	54,639,900.00
140023301109 - Power (General)	Establishment of Data Bank on Energy And Natural	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	25,000,000.00	89,208,000.00	93,668,400.00
140023301111 - Power (General)	LPG Project	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	152.000.000.00	0.00	0.00	0.00	0.00	225,993,600,00	237,293,280,00
140023301112 - Power (General)	Man Power Development Programme And Scholars		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	48,429,000.00	0.00	0.00	0.00	13.500.000.00	72.004.237.20	75.604.449.06
140023301112 - Fower (General)	Natural Gas Activities: Counterpart Funding With Si		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	50.000.000.00	0.00	0.00	0.00	0.00	74.340.000.00	78.057.000.00
140023301114 - Power (General)	Natural Resources Awareness Campaign In Rivers S		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	5,500,000.00	29,736,000.00	31,222,800.00
140023301115 - Power (General)	Natural Resources Identification and Mapping In Th	23U5U1U1 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	500,000,000.00	0.00	0.00	0.00	22,211,000.00	743,400,000.00	780,570,000.00
140023301117 - Power (General)	Petroleum Monitoring Committee	23050103 - Monitoring And Evaluation	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	56,000,000.00	0.00	0.00	0.00	1,970,000.00	83,260,800.00	87,423,840.00
140023301118 - Power (General)	Port Harcourt Intl. Oil & Gas Summit	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	36,000,000.00	0.00	0.00	0.00	0.00	53,524,800.00	56,201,040.00
140023301119 - Power (General)	Processing of Solid Minerals & Other Natural Resou		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	44,000,000.00	0.00	0.00	0.00	7,700,000.00	65,419,200.00	68,690,160.00
140023301120 - Power (General)	Publication of Oil & Gas Directory In Rivers State / I	23010112 - Purchase Of Office Furniture And Fitt		53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	4,500,000.00	29,736,000.00	31,222,800.00
140023301121 - Power (General)	Rivers State Refinery Project	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	600,000,000.00	0.00	0.00	0.00	0.00	892,080,000.00	936,684,000.00
140023301123 - Power (General)	Acquisiting of Petroleum Test Equipments and Labo		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	250,000,000.00	0.00	0.00	0.00	0.00	371,700,000.00	390,285,000.00
140023301124 - Power (General)	Quarterly Directory for Sensitization and Showcasir		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	100.000.000.00	0.00	0.00	0.00	0.00	148.680.000.00	156.114.000.00
140023301125 - Power (General)		23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	50.000.000.00	0.00	0.00	0.00	70.800.000.00	74.340.000.00	78.057.000.00
140023301125 - Power (General) 140023301127 - Power (General)	World Energy Cities Partnership (Agm) Gas Power Generetion	23050101 - Research And Development 23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	100.000.000.00	0.00	0.00	0.00	70,800,000.00	148.680.000.00	78,057,000.00 156.114.000.00
140023301129 - Power (General)	Oil & Gas Operational Safety Conference for Ten (1		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00	22,302,000.00	23,417,100.00
140023301130 - Power (General)	Peace & Conflict Resolution Int'l Conference (Oil an		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00	0.00	37,170,000.00	39,028,500.00
140023301131 - Power (General)	Safety Committee	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	7,080,000.00	7,434,000.00	7,805,700.00
140023301132 - Power (General)	Compulsory & continuing professional training Dire	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	1,416,000.00	1,486,800.00	1,561,140.00
140023301133 - Power (General)	Oil & Gas Safety Sensitization and Awareness Creat	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00	22,302,000.00	23,417,100.00
140023301134 - Power (General)	Safety Professional Development Conference and E		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	45,000,000.00	0.00	0.00	0.00	0.00	66,906,000.00	70,251,300.00
140023301135 - Power (General)	Tank Farm and Filling Station Safety Audit and Inspe	23050103 - Monitoring And Evaluation	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	20.000.000.00	0.00	0.00	0.00	0.00	29,736,000.00	31,222,800.00
140023301136 - Power (General)	Production of Natural Resources Map and natural r		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	10.000.000.00	0.00	0.00	0.00	0.00	14,868,000.00	15,611,400.00
140023301130 - Power (General)		23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	347,045,000.00	0.00	0.00	0.00	168,500,000.00	515,986,506.00	541,785,831.30
140023301138 - Power (General)	Acquisition of Personal Protective Equipment (PPE)		70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	7,434,000.00	7,805,700.00
140023301139 - Power (General)	In Country Biennial Safety Conference for eight (8):	d 23050104 - Anniversaries/Celebrations	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	5.000.000.00	0.00	0.00	0.00	0.00	7,434,000.00	7,805,700.00
140023301140 - Power (General)	Acquisition of two (2) Operational Vehicles for Safe	23010105 - Purchase Of Motor Vehicles	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	74,340,000.00	78,057,000.00
140023301141 - Power (General)	Gas Monitoring Task Force Committee	23010105 - Purchase Of Motor Vehicles 23050103 - Monitoring And Evaluation	70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	50,000,000.00 28,000,000.00	0.00	0.00	0.00	4,248,000.00	41,630,400.00	43,711,920.00
	Gas Monitoring Task Force Committee	23010105 - Purchase Of Motor Vehicles 23050103 - Monitoring And Evaluation	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	50,000,000.00						
140023301141 - Power (General) 140023301142 - Power (General)	Gas Monitoring Task Force Committee Baseline Strategic Early Warning and Early Respons	23010105 - Purchase Of Motor Vehicles 23050103 - Monitoring And Evaluation 23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00	50,000,000.00 28,000,000.00 50,000,000.00	0.00	0.00 0.00	0.00	4,248,000.00 0.00	41,630,400.00 74,340,000.00	43,711,920.00 78,057,000.00
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General)	Gas Monitoring Task Force Committee Baseline Strategic Early Warning and Early Respons Acquisition and Installation of Power Backup Invert	23010105 - Purchase Of Motor Vehicles 23050103 - Monitoring And Evaluation 23050101 - Research And Development 23010140 - Purchase Of Inverters/Installation	70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00	50,000,000.00 28,000,000.00 50,000,000.00 8,495,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	4,248,000.00 0.00 0.00	41,630,400.00 74,340,000.00 12,630,366.00	43,711,920.00 78,057,000.00 13,261,884.30
140023301141 - Power (General) 140023301142 - Power (General)	Gas Monitoring Task Force Committee Baseline Strategic Early Warning and Early Respons Acquisition and Installation of Power Backup Invert	23010105 - Purchase Of Motor Vehicles 23050103 - Monitoring And Evaluation 23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00	50,000,000.00 28,000,000.00 50,000,000.00	0.00	0.00 0.00	0.00	4,248,000.00 0.00	41,630,400.00 74,340,000.00	43,711,920.00 78,057,000.00
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General)	Gas Monitoring Task Force Committee Baseline Strategic Early Warning and Early Respons Acquisition and Installation of Power Backup Invert National Gas Expansion Programme	23010105 - Purchase Of Motor Vehicles 23050103 - Monitoring And Evaluation 23050101 - Research And Development 23010140 - Purchase Of Inverters/Installation	70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00	50,000,000.00 28,000,000.00 50,000,000.00 8,495,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	4,248,000.00 0.00 0.00	41,630,400.00 74,340,000.00 12,630,366.00	43,711,920.00 78,057,000.00 13,261,884.30
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 140023301144 - Power (General)	Gas Monitoring Task Force Committee Baseline Strategic Early Warning and Early Respons Acquisition and Installation of Power Backup Invert	23010105 - Purchase Of Motor Vehicles 23050103 - Monitoring And Evaluation 23050101 - Research And Development 23010140 - Purchase Of Inverters/Installation	70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00	50,000,000.00 28,000,000.00 50,000,000.00 8,495,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	4,248,000.00 0.00 0.00	41,630,400.00 74,340,000.00 12,630,366.00	43,711,920.00 78,057,000.00 13,261,884.30
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General)	Gas Monitoring Task Force Committee Baseline Strategic Early Warning and Early Respons Acquisition and Installation of Power Backup Invert National Gas Expansion Programme	23010105 - Purchase Of Motor Vehicles 23050103 - Monitoring And Evaluation 23050101 - Research And Development 23010140 - Purchase Of Inverters/Installation	70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel 70431 - Coal and Solid Mineral Fuel	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00	50,000,000.00 28,000,000.00 50,000,000.00 8,495,000.00 150,010,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	4,248,000.00 0.00 0.00 0.00 0.00	41,630,400.00 74,340,000.00 12,630,366.00 223,672,862.88 2023 Out-Year Estimate	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 02340010010 Programme Code and Programme Description Total	Gas Monitoring Task Force Committee Baseline Strategic Early Warning and Early Respons Acquisition and Installation of Power Backup Invert National Gas Expansion Programme Ministry of Works Project Description	2301015 - Purchase Of Motor Vehicles 23050103 - Montioning And Faviluation 23050103 - Montioning And Faviluation 23050101 - Research And Development 23050101 - Research And Development 23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel Function Code and Description	\$3242400 - \$TATE WIDE \$3242400 - \$TATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00	50,000,000.00 28,000,000.00 50,000,000.00 8,495,000.00 150,010,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	4,248,000.00 0.00 0.00 0.00 0.00	41,630,400.00 74,340,000.00 12,630,366.00 223,672,862.88 2023 Out-Year Estimate 91,179,928,012.77	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 2024 Out-Year Estimate 93,974,928.012.77
140023301143 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 023400100100 Programme Code and Programme Description Tatel 170023401101 - Road (General)	Gas Monitoring Task Force Committee Sacilies Strategie Early Warning and Early Response Acquisition and Installation of Power Backup Invert National Gas Expansion Programme Ministry of Works Project Description COMPLETION OF UNITY ROAD & BRIDGES (Opobo	2301015 - Purchase Of Motor Vehicles 2305013 - Montoing And Evaluation 23050101 - Research And Development Economic Code and Description 23020114 - Construction / Provision Of Roads	70431 - Coal and Solid Mineral Fuel Function Code and Description 70443 - Construction	\$3242400 - \$TATE WIDE Location Code and Description \$3222000 - OPBO/NKORO	0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 130,030,536,649,93 16,500,000,000.00	50,000,000.00 28,000,000.00 50,000,000.00 8,495,000.00 150,010,000.00 2021 Approved Budget Ifor 71,442,137,631.29 1,000,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	4,248,000.00 0.00 0.00 0.00 0.00 2022 Approved Budget 90,363,766,788.80 679,694,075.56	41,630,400.00 74,340,000.00 12,630,366.00 223,672,862.88 2023 Out-Year Estimate 91,179,928,012.77 679,694,075.56	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 2024 Out-Year Estimate 93,974,928,012.77 679,694,075.56
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 02340010010 Programme Code and Programme Description Total 170022401101 - Road (General) 170022401102 - Road (General)	Gas Monitoring Task Force Committee Saseline Strategic Early Warning and Early Respons Acquisition and installation of Power Backup invert National Gas Expansion Programme Ministry of Works Project Description CCOMPETION OF UNITY ROAD & BRIDGES (Opobo Reconstruction of Ahoads-Odiemeren)-Hugbogo-	2301015 - Purchase Of Motor Vehicles 23050103 - Montioning And Faviaution 23050101 - Research And Development 23050101 - Research And Development 23050101 - Research And Development 25050101 - Research And Development Economic Code and Description 23050101 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	170431 - Coal and Solid Mineral Fuel 170431 - Construction 170443 - Construction	\$3242400 - STATE WIDE Location Code and Description \$3222000 - OPBO/NKORO \$3222000 - AMODAL RAST	0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 2020 Full Year Actuals 130.030.538.649.93 16,500,000,000.00	50,000,000.00 28,000,000.00 50,000,000.00 8,495,000.00 150,010,000.00 2021 Approved Budget rfor 71,442,137,631.29 1,000,000,000.00 300,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 74,794,449,164.99 2,500,000,000.00 300,000,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	4,248,000.00 0.00 0.00 0.00 0.00 2022 Approved Budget 90,363,766,788.80 679,694,075.56 123,099,236.46	41,630,400.00 74,340,000.00 12,630,366.00 223,672,862.88 2023 Out-Year Estimate 91,179,928,012.77 679,694,075.56 123,099,236.46	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 2024 Out-Year Estimate 93,974,928,012.77 679,694,075.56 123,099,236.46
140023301143 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 023400100100 Programme Code and Programme Description Tatel 170023401101 - Road (General)	Gas Monitoring Task Force Committee Saseline Strategic Early Warning and Early Respons Acquisition and installation of Power Backup invert National Gas Expansion Programme Ministry of Works Project Description CCOMPETION OF UNITY ROAD & BRIDGES (Opobo Reconstruction of Ahoads-Odiemeren)-Hugbogo-	2301015 - Purchase Of Motor Vehicles 23050103 - Montioning And Faviaution 23050101 - Research And Development 23050101 - Research And Development 23050101 - Research And Development 25050101 - Research And Development Economic Code and Description 23050101 - Construction / Provision Of Roads 23020114 - Construction / Provision Of Roads	70431 - Coal and Solid Mineral Fuel Function Code and Description 70443 - Construction 70443 - Construction 70443 - Construction 70443 - Construction	\$3242400 - \$TATE WIDE Location Code and Description \$3222000 - OPBO/NKORO	0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 130,030,536,649,93 16,500,000,000.00	50,000,000.00 28,000,000.00 50,000,000.00 8,495,000.00 150,010,000.00 2021 Approved Budget for 71,442,137,631.29 1,000,000,000.00 300,000,000.00 657,158,989.15	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	4,248,000.00 0.00 0.00 0.00 0.00 2022 Approved Budget 90,363,766,788.80 679,694,075.56	41,630,400.00 74,340,000.00 12,630,366.00 223,672,862.88 2023 Out-Year Estimate 91,179,928,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 2024 Out-Year Estimate 93,974,928,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 02240010010 Programme Code and Programme Description Total 170021401102 - Road (General) 170021401102 - Road (General) 170021401103 - Road (General) 170021401103 - Road (General)	Gas Monitoring Task Force Committee Saseline Strategic Early Warning and Early Respons Acquisition and installation of Power Backup invert National Gas Expansion Programme Ministry of Works Project Description CCOMPETION OF UNITY ROAD & BRIDGES (Opobo Reconstruction of Ahoada-Odiemerenyi-fluightopic) Dualization of Omoku-Egberne Road in Oneliga Rios Reconstruction of Mishama-Okarik Bood (Road leng Reconstruction thibiama-Okarik Bood (Road leng	2301015 - Purchase Of Motor Vehicles 2305013 - Montioning And Evaluation 23050101 - Research And Development 23050101 - Research And Development 23050101 - Research And Development 25050101 - Research And Development Economic Code and Description 23020114 - Construction / Provision Of Roads	170431 - Coal and Solid Mineral Fuel 170431 - Construction 170443 - Construction	\$3242400 - STATE WIDE Location Code and Description \$3222000 - OPBO/NGORO \$3232000 - AMDODA EAST \$32331600 - ORGAN ROBENT \$32331600 - ORGAN ROBENT \$32331600 - AMDODA EAST \$32331600 - AMDOA EAST	0.00 0.00 0.00 0.00 0.00 200 Full Year Actuals 200 Full Year Actuals 210 030538,649.92 16,500,000,000.00 1,771,482,915.63 9,851,569,700.00 1,462,391,122.50	50,000,000.00 28,000,000.00 50,000,000.00 8,495,000.00 150,010,000.00 2021 Approved Budget ifor 71,421,137,631.29 1,000,000.00 657,158,989.15 300,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 2022 Approved Budget 90,363,766,788.80 679,694,075.56 123,099,236.46 1,143,531,188.01 94,915,317.83	41,630,400.00 74,340,000.00 12,630,366.00 223,672,862.88 2023 Out-Year Estimate 91,179,928,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01 94,915,317.83	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 2024 Out-Year Estimate 93,974,928,012,77 679,694,075.56 123,099,236.46 1,143,531,188.01 94,915,317.83
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 140023301144 - Power (General) 02340010010 Programme Code and Programme Description Total 170023401101 - Road (General) 170023401103 - Road (General)	Gas Monitoring Task Force Committee Saedline Strategie Early Warning and Early Response Acquisition and Installation of Power Backup Invert National Gas Expansion Programme Ministry of Works Project Description COMPLETION OF UNITY ROAD & BRIDGES (Opobo Reconstruction of Ahoada-Odiemerem)-Buggogo- Baulatation of Omolt-Eghem Road in Onelga Roa	2301015 - Purchase Of Motor Vehicles 2305013 - Montioning And Evaluation 23050101 - Research And Development 23050101 - Research And Development 23050101 - Research And Development 25050101 - Research And Development Economic Code and Description 23020114 - Construction / Provision Of Roads	70431 - Coal and Solid Mineral Fuel Function Code and Description 70443 - Construction 70443 - Construction 70443 - Construction 70443 - Construction	\$3242400 - \$TATE WIDE Location Code and Description \$3222000 - OPBO/NKORO \$3232000 - OPBO/NKORO \$3232000 - OPBO/NKORO \$32330100 - AHOGDA EGSEMA RIDONI	0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 130.030 538 649.93 16,500,000,000.00 1,771,492,915.63 9,851,569,700.00	50,000,000.00 28,000,000.00 50,000,000.00 8,495,000.00 150,010,000.00 2021 Approved Budget for 71,442,137,631.29 1,000,000,000.00 300,000,000.00 657,158,989.15	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 74,340,000.00 12,630,366.00 223,672,862.88 2023 Out-Year Estimate 91,179,928,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 2024 Out-Year Estimate 93,974,928,012.77 679,694,075.56 123,099,236.46
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 140023301144 - Power (General) 170023401101 - Road (General)	Gas Monitoring Task Force Committee Baseline Strategie Early Warning and Early Response Acquisition and Installation of Power Backup Invert National Gas Expansion Programme Ministry of Works Project Description COMPLETION OF UNITY ROAD & BRIDGES (Opobo Reconstruction of Ahoada-Odiemerem)-Buglopoj- Dualization of Omolut-Epbern Road no notega (Roa Reconstruction of Misima-Olarik Road (Road lega Read) Read-Repansion of (Newer Road Mile	2301015 - Purchase Of Motor Vehicles 2305013 - Montonig And Evaluation 23050101 - Research And Development 23020114 - Construction / Provision Of Roads	70431 - Coal and Solid Mineral Fuel 80431 - Coal and Solid Mineral Fuel 80431 - Coal Solid Mineral Fuel 80431 - Construction 70443 - Construction	\$3242400 - \$7ATE WIDE \$3223000 - \$7ATE WIDE \$3223000 - \$7ATE WIDE \$3223000 - \$7ATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 2020 Full Year Actuals 130,030,518,649.92 16,500,000,000 1,771,492,915.63 9,851,569,700.00 1,462,391,122.50 13,832,150,547.01	\$0,000,000.00 \$0,000,000.00 \$0,000,000.00 \$4,95,000.00 \$150,010,000.00 \$2021,Approved Budget for \$1,442,117,631.29 \$1,000,000,000.00 \$607,118,989.15 \$300,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 74,794,49,164,99 2,500,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,200,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 12,630,366.00 223,672,862.88 2023 Out-Year Estimate 91,179,928,072.77 679,694,075.56 123,099,236.46 1,143,531,188.01 94,915,317.83	43,711,920.00 78,057,000.00 13,761,884.30 234,856,506.03 2024 Out-Year Estimate 93,974,928,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01 94,915,317.83 1,088,656,386.66
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 02240010010 Programme Code and Programme Description Total 170021401102 - Road (General) 170021401102 - Road (General) 170021401103 - Road (General) 170021401103 - Road (General)	Gas Monitoring Task Force Committee Saseline Strategic Early Warning and Early Respons Acquisition and installation of Power Backup invert National Gas Expansion Programme Ministry of Works Project Description CCOMPETION OF UNITY ROAD & BRIDGES (Opobo Reconstruction of Ahoada-Odiemerenyi-fluightopic) Dualization of Omoku-Egberne Road in Oneliga Rios Reconstruction of Mishama-Okarik Bood (Road leng Reconstruction thibiama-Okarik Bood (Road leng	2301015 - Purchase Of Motor Vehicles 2305013 - Montioning And Evaluation 23050101 - Research And Development Economic Code and Description 23050114 - Construction / Provision Of Roads	170431 - Coal and Solid Mineral Fuel 170431 - Construction 170443 - Construction	\$3242400 - STATE WIDE Location Code and Description \$3222000 - OPBO/NGORO \$3232000 - AMDODA EAST \$32331600 - ORGAN ROBENT \$32331600 - ORGAN ROBENT \$32331600 - AMDODA EAST \$32331600 - AMDOA EAST	0.00 0.00 0.00 0.00 0.00 200 Full Year Actuals 200 Full Year Actuals 210 030538,649.92 16,500,000,000.00 1,771,482,915.63 9,851,569,700.00 1,462,391,122.50	50,000,000.00 28,000,000.00 50,000,000.00 8,495,000.00 150,010,000.00 2021 Approved Budget ifor 71,421,137,631.29 1,000,000.00 657,158,989.15 300,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 2022 Approved Budget 90,363,766,788.80 679,694,075.56 123,099,236.46 1,143,531,188.01 94,915,317.83	41,630,400.00 74,340,000.00 12,630,366.00 223,672,862.88 2023 Out-Year Estimate 91,179,928,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01 94,915,317.83	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 2024 Out-Year Estimate 93,974,928,012,77 679,694,075.56 123,099,236.46 1,143,531,188.01 94,915,317.83
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 140023301144 - Power (General) 140023301141 - Power (General) 170023401101 - Road (General) 170023401102 - Road (General) 170023401103 - Road (General) 170023401103 - Road (General) 170023401104 - Road (General) 170023401105 - Road (General) 170023401105 - Road (General) 170023401105 - Road (General)	Gas Monitoring Task Force Committee Baseline Strategie Early Warning and Early Response Acquisition and Installation of Power Backup Invert National Gas Expansion Programme Ministry of Works Project Description COMPLETION OF UNITY ROAD & BRIDGES (Opobo Reconstruction of Ahoads-Odiemereny-Inuglopoj- Dualization of Ombur-Epbern Boad no notegia Roa Reconstruction of Misima- Olaris Road (Road legal Reconstruction of Aker Base Road with Rigid Paven Construction, Fercing and Beautification of Urban	2301015 - Purchase Of Motor Vehicles 2305013 - Montonig And Evaluation 23050101 - Research And Development 23050101 - Research Provision Of Roads 2305011 - Construction / Provision Of Roads	70431 - Coal and Solid Mineral Fuel 80431 - Coal Fuel Mineral Fuel 80431 - Construction 70443 - Construction	\$3242400 - \$TATE WIDE \$3222000 - OPBO/NKORO \$3230100 - AHODA EAST \$32320100 - AHODA EAST \$32320100 - AHODA EAST \$3232100 - AHODA EAST \$3232100 - AHODA EAST \$3232100 - AHODA EAST \$3232100 - OPBI HARCOURT \$3212100 - OBI ARCOURT \$3212100 - OBI ARCOURT	0.00 0.00 0.00 0.00 0.00 0.00 0.00 1.00 130,030,518,649,92 16,500,000,000 1,771,492,915,63 9,851,569,700,00 1,462,391,122,50 13,832,150,547,01 3,535,971,953,88 640,000,000	50,000,000.00 28,000,000.00 50,000,000.00 8,495,000.00 150,010,000.00 2021 Approved Budget Info 71,442,137,631.29 1,000,000,000.00 300,000,000.00 657,158,989.15 300,000,000.00 71,437,438.87.0 716,374,339.19 160,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 74,340,000.00 12,630,366.00 223,672,862.88 2023 Out-Year Estimate 91,125,346.012.72 679,694,075.56 123,099,236.46 1,143,531,188.01 94,915,317.83 1,088,565,836.66 216,695,123.15 53,333,333.33	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 234,856,506.03 2024,856,506.03 2034,856,012.27 679,954,075.56 123,059,236.46 1,143,531,880.1 94,915,317.83 1,088,656,386.66 216,695,123.15 5,333,333.33
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 170024401101 - Road (General) 170024401101 - Road (General) 170024401102 - Road (General) 170024401103 - Road (General) 170024401104 - Road (General) 170024401105 - Road (General)	Gas Monitoring Task Force Committee Saseline Strategic Early Warning and Early Respons Acquisition and Installation of Power Backup Invert National Gas Expansion Programme Ministry of Works Project Description CCOMPETION OF UNITY ROAD & BRIDGES (Jopobo Reconstruction of Ahoada-Odiemerenyi-hugbogo- Dualization of Omoku-Egberna Road in Onelga Rios Reconstruction of Mibiama-Okaris Road (Road leng Rehabilization and Expansion of Ikwerre Road Mile Reconstruction of Afer Sare Road with Rigid Paven Construction for Afer Sare Road with Rigid Paven Construction for New Task Pass Read with Rigid Paven Construction for New Task Pass Read with Rigid Paven Construction for New Task Pass Read with Rigid Paven Rehabilization of Voly Road from Genesis Junction to Vision	2301015 - Purchase Of Motor Vehicles 2305013 - Montioning And Favaluation 23050101 - Research And Development 23050101 - Research And Development 23050101 - Parkase Of Inverter Jordalistion 23050101 - Research And Development Economic Code and Description 23050114 - Construction / Provision Of Roads	170431 - Coal and Solid Mineral Fuel 170431 - Construction 170432 - Construction 170433 - Construction 170433 - Construction 170433 - Construction 170434 - Construction 170435 - Construction 170435 - Construction 170436 - Construction	\$3242400 - STATE WIDE \$324200 - OPBO/NKORO \$3222000 - OPBO/NKORO \$3232000 - AMPODA EAST \$3231500 - ORGAN EGEMNA NDONI \$323000 - AMPODA EAST \$3231200 - PORT NARCOURT \$32312200 - PORT NARCOURT \$3212200 - DOBI ARCPO \$3211200 - DOBI ARCPO \$321120	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$0,000,000.00 28,000,000.00 50,000,000.00 50,000,000.00 15,0010,000.00 15,0010,000.00 2021 Approved Budget for 71,442,137,631.22 1,000,000,000.00 657,158,989.15 300,000,000.00 2,542,685,848.20 716,374,091.91 160,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 74,794,49,164.99 2,500,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,366.00 223,672,862.88 2023 Out-Year Estimate 91,179,278,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01 94,915,317.83 1,088,556,386.66 216,695,123.15 53,333,333.33	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 2024 Out-Year Estimate 93,974,928,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01 94,915,317.83 1,088,556,386.66 216,695,123.15 53,333,333.33 1,040,101,242.58
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 140023301144 - Power (General) 10023400100100 Programme Code and Programme Description Testel 170023401102 - Road (General) 170023401102 - Road (General) 170023401103 - Road (General) 170023401105 - Road (General) 170023401106 - Road (General)	Gas Monitoring Task Force Committee Saseline Strategic Ently Warning and Early Respons Acquisition and Installation of Power Backup Invert National Gas Expansion Programme Ministry of Works Project Description COMPLETION OF UNITY ROAD & BRIDGES (Opobo Reconstruction of Ahoade Odiemerenyi-flugloge-Invertigation of Ordinary States of Completion of Ahoade Odiemerenyi-flugloge-Investigation of Ordinary States of Committee of Committ	2301015 - Purchase Of Motor Vehicles 2305013 - Montoning And Evaluation 23050101 - Research And Development 23050101 - Research Provision Of Roads 2305011 - Construction / Provision Of Roads 2305011 - Rehabilitation / Repairs - Roads 23050113 - Rehabilitation / Repairs - Roads	70431 - Coal and Solid Mineral Fuel 80431 - Coal Fuel Mineral Fuel 80431 - Construction 70443 - Construction	\$3242400 - STATE WIDE \$322000 - OPBO/NICORO \$322000 - OPBO/NICORO \$3230100 - AOGDA EAST \$3230100 - AOGDA EAST \$3230100 - AOGDA EAST \$321200 - PORT HARCOURT \$3211200 - DORT HARCOURT \$3212100 - PORT HARCOURT \$321200 - PORT HARCOURT \$321200 - PORT HARCOURT	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 28,000,000.00 50,000,000.00 50,000,000.00 8,495,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 300,000.00 300,000.00 300,000.00 300,000.00 150,138,8915 300,000,000.00 2,412,88,812.0 2,43,688,812.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0 2,44,688,813.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,365.00 223,672,862.88 2023 Out-ver Estimate 91,125,248,072.77 679,694,075.56 123,099,236.46 1,143,531,188.01 94,915,317.83 1,088,565,886.66 216,695,123.15 53,333,333 1,404,101,242.58	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 234,856,506.03 2324,856,506.03 2324,856,506.03 2324,856,907.556 123,059,236.65 123,059,236.65 124,053,318.80 1,948,553,886.66 216,695,123.15 5,333,333.33 1,404,101,242,58
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140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 140023301144 - Power (General) 10023400100100 Programme Code and Programme Description Testel 170023401102 - Road (General) 170023401102 - Road (General) 170023401103 - Road (General) 170023401105 - Road (General) 170023401106 - Road (General) 170023401107 - Road (General)	Gas Monitoring Task Force Committee Sealine Strategic Ently Warning and Early Respons Acquisition and Installation of Power Backup Invert National Gas Expansion Programme Ministry of Works Project Description COMPLETION OF UNITY ROAD & BRIDGES (Opobo Reconstruction of Ahoade Odiemerenyi-Bugloge- Dualization of Omobu Egiberna Road in Oneiga Rob Reconstruction of Ahoade Odiemerenyi-Bugloge- Construction of Combus Egiberna Road in Oneiga Rob Reconstruction of Aker Base Road with Rigid Pave Rehabilitation of Worij Road from Genesis Juscitions in Rehabilitation of Worij Road from Genesis Juscitions in Rehabilitation of Township Roads in Omobu Town (I	2301015 - Purchase Of Motor Vehicles 2305013 - Montonig And Evaluation 23050101 - Research And Development 2305011 - Construction / Provision Of Roads 23050113 - Rehabilitation / Repairs - Roads	70431 - Coal and Solid Mineral Fuel 80431 - Coal Fuel Fuel 80431 - Construction 70443 - Construction	\$3242400 - \$7ATE WIDE \$322000 - OPBO/NKORO \$3230100 - ANDOA EAST \$3230100 - ANDOA EAST \$323100 - OBBA EGBENA NOON \$3230100 - ANDOA EAST \$3231100 - OBBA EGBENA NOON \$321200 - PORT HARCOURT \$321200 - PORT HARCOURT \$3212200 - PORT HARCOURT \$321200 - FMOHUA SEED - S	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,000,000.00 150,138,8915 150,000,000.00 151,374,03919 160,000,000.00 2,412,28,682.10 160,374,03919 160,000,000.00 2,419,228,052.16 504,079,224.00 500,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,366.00 12,630,366.00 12,630,566.00 12,630,640.00 12,630,640.00 12,030,640.00 12,030,640.00 12,030,640.00 12,030,640.00 12,030,640.00 12,030,640.00 12,030,640.00 12,030,640.00 12,040,640.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12,040,740.00 12	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 2024 Out-Year Estimate 93,974,926.075.25 123,099,236.46 1243,531,188.01 124,655,128.15 53,333,333 1,404,101,242.58 1,204,234,741.06 42,677,509.46
140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 140023301144 - Power (General) 17002401101 - Road (General) 17002401111 - Road (General)	Gas Monitoring Task Force Committee Saseline Strategic Early Warning and Early Respons Acquisition and installation of Power Backup Invert National Gas Expansion Programme Ministry of Works Project Description COMPRETION OF UNITY ROAD & BRIDGES (Jopobo Reconstruction of Ahnada-Odiemerenyi-hugbogo- Dualization of Omoku-Egberna Road in Oneiga Rio Reconstruction of Mahana-Ozakri Bond Rioda leng Renballitation and Expansion of Ikwerre Road Mile Reconstruction of Aker Base Road with Rigid Paven Construction, Fercing and Beauffication of Urban Rehabilitation of Wornlip Road from Gensis Junction to Rehabilitation of Wornlip Road from Gensis Junction to Rehabilitation of Wornlip Road from Gensis Junction to Rehabilitation of Wornlip Road from Genotal Violentia Rehabilitation of Pownship Roads in Oneiou Youn (I Dualization/Rehabilitation of the Phyover at Rumuol Construction of Phyover Bridge at New GRA Lucritio	2301015 - Purchase Of Motor Vehicles 23050103 - Montoring And Evaluation 23050101 - Research And Development 23050114 - Construction / Provision Of Roads 23050113 - Construction / Provision Of Roads 23050113 - Construction / Provision Of Roads 23050113 - Rehabilitation / Repairs - Roads	70431 - Coal and Solid Mineral Fuel 70443 - Coal and Solid Mineral Fuel 70443 - Coal and Solid Mineral Fuel 70443 - Construction	\$3242400 - STATE WIDE \$322000 - OPBO/NKORO \$322000 - OPBO/NKORO \$322000 - OPBO/NKORO \$3230100 - ANDOA EAST \$3231000 - OBBA EGBENA MDON \$3230100 - ANDOA EAST \$323200 - OPBO - STANEOURT \$3212200 - PORT HARCOURT \$3212000 - CBATE AGENA MDON \$3212000 - CBATE AGENA MDON \$3212000 - OBBATE AGENA MDON \$3212000 - PORT HARCOURT	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 1776,5174,093.19 160,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 1500,000,000.00 1500,000,000.00 1500,000,000.00 1500,000,000.00 1500,000,000.00 1500,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 7, 279,449,164.99 2,500,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 687,300,000.30 687,300,000.30 687,300,000.30 687,300,000.000.00 687,300,000.000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,366.00 12,630,366.00 123,672,862.88 2023 Out-ver Estimate 91,759,984,075.56 123,099,236.46 1,143,531,188.01 1,99,15,317.83 1,088,656,386.66 1216,699,123.15 153,333,333.33 1,404,101,242.88 1,204,234,741.06 42,677,509.46 42,677,509.46 42,232,323.40	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 2024 Out-Year Estimate 93,974,928,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01 9,491,531,183 1,088,656,386.66 216,699,123.15 53,333,333.33 1,404,101,242.58 1,204,234,741.06 42,677,509.46 402,332,233.40 1,255,677,509.46
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Marchael Committee Comm	2301015 - Purchase Of Motor Vehicles 23050133 - Montonig And Evaluation 23050101 - Research And Development 23050101 - Construction / Provision Of Roads 2305011 - Construction / Provision Of Roads 23050113 - Rehabilitation / Repairs - Roads 23050113 - Rehabilitation / Repairs - Roads 23050113 - Rehabilitation / Repairs - Roads 23050113 - Rehabilitation / Prepairs - Roads 23050113 - Construction / Provision Of Roads 23050113 - Rehabilitation / Prepairs - Roads 23050114 - Construction / Provision Of Roads 23050114 - Construction / Provision Of Roads 23050114 - Construction / Provision Of Roads	70431 - Coal and Solid Mineral Fuel 70432 - Construction 70443 - Construction	\$3242400 - STATE WIDE \$322000 - OPBO/NICORO \$3230100 - ANDORA EAST \$3231000 - ANDORA EAST \$3231000 - ANDORA EAST \$3231000 - ANDORA EAST \$32311400 - OBIA KAPO \$3212000 - PORT HARCOURT \$3212000 - PORT HARCOURT \$3212000 - FORTHORIA COURT \$3212000 - ORAT HARCOURT	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,000,000.00 150,000,000.00 150,100,000.00 150,100,000.00 150,100,000.00 150,100,000.00 150,100,000.00 150,100,000.00 150,100,000.00 150,100,000.00 150,100,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 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150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000	0.00 0.00 0.00 0.00 0.00 0.00 24,794,49,164,99 2,500,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 1,000,000,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 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12,630,366.00 12,630,366.00 12,630,366.00 12,70,70,70,70,70,70,70,70,70,70,70,70,70,	43,711,920.00 78,057,000.00 13,261,884.30 2024 Out-Year Estimate 93,974,928,012.77 679,094,075.56 123,099,218.46 1,143,531,188.01 1,068,555,386.66 1,143,531,188.01 1,064,101,242.28 1,244,247,141.06 42,277,509.46 40,232,233.40 1,255,617,176.24 1,203,474.80 1,203,474.80 1,203,474.80 1,203,474.80 1,203,474.80 1,203,474.80 1,203,474.80 1,203,474.80 1,203,474.80 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 1,203,71,82.40 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India Road Rehabilitation of the Oraviship Roads in Oneiba Union Construction of Powers India Road Construction of Replayou-tur-Omudioga Road in Emc Construction of Rehabilitation of Power Abil Implo Construction of Rehabilitation of Text Powers Road in Emc Construction of Rehabilitation of Text Powers Road in Emc Construction of Rehabilitation of Text Powers Road in Emc Construction of Rehabilitation of Text Powers Road in Emc Construction of Rehabilitation of Text Powers Road in Emc Construction of Rehabilitation of Text Powers Road in Emc Construction of Rehabilitation of Text Powers Road in Emc Construction of Rehabilitation of Text Powers Road in Emc Construction of Rehabilitation of Text Powers Road International Rehabilitation of Text	2301015 - Purchase Of Motor Vehicles 23050103 - Montoring And Evaluation 23050101 - Research And Development 23050101 - Construction / Provision Of Roads 23050101 - Construction / Repairs - Roads 23050113 - Rehabilitation / Repairs - Roads 23050114 - Construction / Provision Of Roads	170431 - Coal and Solid Mineral Fuel 170432 - Construction 1704432 - Construction 1704433 - Construction 1704433 - Construction 1704434 - Construction 1704435 - Construction	\$3242400 - STATE WIDE \$322000 - OPBO/NKORO \$3230100 - ANDOL AEST \$3230100 - ANDOL AEST \$3230100 - ANDOL AEST \$3230100 - ANDOL AEST \$3230100 - PORT HARCOURT \$3211400 - OBIA TORNOLOURT \$321200 - OPBT HARCOURT \$321200 - OPBT HARCOURT \$321200 - OPBT HARCOURT \$321200 - OPBT HARCOURT \$321200 - PORT HARCOURT	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 28,000,000.00 50,000,000.00 50,000,000.00 8,489,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 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Reconstruction of Ahoada-Odiemerenyi-hugbogo- Construction, Feering and Resulfication of University Reconstruction of Power Book Ministry Republishment of My November 1 American Construction of Physical Power Indige at New GRA Lunction Construction of Hugbola-University Physiol Reconstruction of Hugbola-University Physiol Reconstruction of Hugbola-University Physiol Reconstruction of Hugbola-University Dependence of Construction of Hugbola-Uni	23010105 - Purchase Of Motor Vehicles 230501034 - Montonig And Evaluation 230501013 - Research And Development 230501014 - Purchase Of Invertex Prixitalition 230501010 - Research And Development 230501010 - Research And Development 230501010 - Research And Development 230501014 - Construction / Provision Of Roads 23050114 - Construction / Provision Of Roads 23050113 - Rehabilitation / Repairs - Roads 23050113 - Rehabilitation / Repairs - Roads 23050113 - Rehabilitation / Repairs - Roads 23050113 - Rehabilitation / Provision Of Roads 23050113 - 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Purchase Of Motor Vehicles 23050103 - Montonig And Evaluation 23050101 - Research And Development 23050101 - Construction / Provision Of Roads 2305011 - Rehabilitation / Repairs - Roads 2305011 - Construction / Provision Of Roads	170431 - Coal and Solid Mineral Fuel 170443 - Construction	\$3242400 - STATE WIDE \$3242400 - OFFER WIDE \$3222000 - OFFE OFFER WIDE \$3222000 - OFFE OFFER WIDE \$3222000 - OFFER VIDE WIDE \$3222000 - OFFER VIDE WIDE \$32230100 - ANDDA EAST \$3232100 - OFFER ARCOURT \$3212100 - OFFER ARCOURT \$3212400 - OFFER WIDE \$321200	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$0,000,000.00 \$0,000,000.00 \$0,000,000.00 \$0,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,366.00 12,630,366.00 123,672,862.88 2023 Out-ver Estimate 91,79,928,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01 1,99,15,317.83 1,088,656,386.66 1216,699,123.15 153,333,333.33 1,040,101,242.88 1,204,234,741.06 402,323,233.40 402,323,233.40 403,328,174.17 1,025,924,767.64 361,425,580.25 475,001,388,174.17	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 234,856,506.03 2024 Out-Year Estimate 93,974,928,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01 9,491,531,183 1,088,656,386.66 216,699,123.15 53,333,333.33 1,404,101,242.58 1,204,234,741.06 42,677,509.46 402,332,233.40 1,255,617,162.46 500,374,498.00 725,937,182.43 401,388,174.17 1,102,924,767.64 361,425,580.25 475,001,333,144,333
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Reconstruction of Ahoada-Odiemerenyi-hugbogo- Construction, Feering and Resulfication of University Reconstruction of Power Book Ministry Republishment of My November 1 American Construction of Physical Power Indige at New GRA Lunction Construction of Hugbola-University Physiol Reconstruction of Hugbola-University Physiol Reconstruction of Hugbola-University Physiol Reconstruction of Hugbola-University Dependence of Construction of Hugbola-Uni	2301015 - Purchase Of Motor Vehicles 23050103 - Montonig And Evaluation 23050101 - Research And Development 23050101 - Construction / Provision Of Roads 2305011 - Rehabilitation / Repairs - Roads 2305011 - Construction / Provision Of Roads	170431 - Coal and Solid Mineral Fuel 170431 - Construction 170432 - Construction 170433 - Construction 170434 - Construction	\$3242400 - STATE WIDE \$322000 - OPBO/NICRO \$322000 - OPBO/NICRO \$3230100 - ADGDA EAST \$3230100 - ADGDA EAST \$3231000 - ADGDA EAST \$3231100 - OPDAT HARCOURT \$3212000 - PORT HARCOURT \$3212000 - ORB EAST \$3212000 - ORB EAST \$3212000 - ORB HARCOURT	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,100,000.00 150,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 151,100,000.00 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140023301141 - Power (General) 140023301142 - Power (General) 140023301143 - Power (General) 140023301143 - Power (General) 140023301143 - Power (General) 140023301144 - Power (General) 17002401101 - Road (General) 17002401111 - Road (General)	Gas Monitoring Task Force Committee Baseline Strategic Early Warning and Early Respons Acquisition and Installation of Power Backup Invert National Gas Expansion Programme Ministry of Works Project Description COMPLETION OF UNITY ROAD & BRIDGES (Oppobo Reconstruction of Ahoada-Odiemerenyi-hugbogo- Dualization of Ahoada-Odiemerenyi-hugbogo- Dualization of Ahoada-Odiemerenyi-hugbogo- Dualization of Ahoada-Odiemerenyi-hugbogo- Reconstruction of Mahama-Charist Bood Road leng Renbabilization and Expansion of Kwerre Road Mile Reconstruction of Mahama-Darkis Hook Roads in Red Reconstruction of Ahea Base Road with Rigid Paven Construction, Feering and Executions of United Reads in Rehabilization and Formulation, and Louis Reads in Rehabilization of Township Reads in Omobia Town is Rehabilization of Township Reads in Omobia Town is Rehabilization of Phapishows United Paven Remundic Construction of Repalsows-United Paven Repairs Construction of Repalsows-United Disposition Communited Maintenance of Roads and Bridges in PH namelye. For Construction of Replayshouls-Illingsolo Communited Maintenance of Roads and Bridges in PH namelye. For Construction of Replayshouls-Illingsolo Communited Maintenance of Roads and Bridges in PH namelye. For Construction of Majoshiminini-Alegor Road Remundications	23010112 - Purchase Of Motor Vehicles 23050133 - Montioning And Evaluation 23050101 - Research And Development 23050101 - Construction / Provision Of Roads 2305011 - Construction / Provision Of Roads 23050113 - Construction / Provision Of Roads 23050113 - Rehabilitation / Repairs - Roads 23050113 - Rehabilitation / Repairs - Roads 23050113 - Rehabilitation / Repairs - Roads 23050113 - Rehabilitation / Provision Of Roads 23050113 - Rehabilitation / Repairs - Roads	170431 - Coal and Solid Mineral Fuel 170443 - Construction	\$3242400 - STATE WIDE \$3242400 - OFFER WIDE \$3222000 - OFFE OFFER WIDE \$3222000 - OFFE OFFER WIDE \$3222000 - OFFER VIDE WIDE \$3222000 - OFFER VIDE WIDE \$32230100 - ANDDA EAST \$3232100 - OFFER ARCOURT \$3212100 - OFFER ARCOURT \$3212400 - OFFER WIDE \$321200	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$0,000,000.00 \$0,000,000.00 \$0,000,000.00 \$0,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,366.00 12,630,366.00 123,672,862.88 2023 Out-ver Estimate 91,79,928,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01 1,99,15,317.83 1,088,656,386.66 1216,699,123.15 153,333,333.33 1,040,101,242.88 1,204,234,741.06 402,323,233.40 402,323,233.40 403,328,174.17 1,025,924,767.64 361,425,580.25 475,001,388,174.17	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 234,856,506.03 2024 Out-Year Estimate 93,974,928,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01 9,491,531,183 1,088,656,386.66 216,699,123.15 53,333,333.33 1,404,101,242.58 1,204,234,741.06 42,677,509.46 402,332,233.40 1,255,617,162.46 500,374,498.00 725,937,182.43 401,388,174.17 1,102,924,767.64 361,425,580.25 475,001,333,144,333
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PORT HARCOURT \$3212000 - PORT HARCOURT	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,153,848.20 150,374,039.19 160,000,000.00 24,12,28,052.16 500,000,000.00 1,760,851,547.57 1,501,73,494.00 1,771,330,191.00 1,771,330,191.00 1,771,330,191.00 1,760,851,547.37 1,501,73,400.00 1,771,330,191.00 1,781,374,300.00 1,781,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00 1,881,374,300.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,366.00 12,630,366.00 12,630,366.00 12,630,366.00 12,70,70,70,70,70,70,70,70,70,70,70,70,70,	43,711,920.00 78,057,000.00 13,261,884.30 234,856,506.03 234,856,506.03 2024 Out-Year Estimate 93,974,928,012.77 679,694,075.56 1215,099,236.46 1,143,531,188.01 1,088,556,386.66 1,163,531,383,317,83 1,088,556,386.66 1,266,937,550 1,266,232,431,50 1,266,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,431,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,50 1,256,232,432,
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Odlemerenyi-Buglogo- Dualization of Ahouda - Odlemerenyi-Buglogo- Buglogo - Odlemerenyi-Buglogo - Odlemerenyi-Buglogo Buglogo - Odlemerenyi-Buglogo - Odlemerenyi-Buglogo Buglogo - Odlemerenyi-Buglogo - Odlemerenyi-Buglogo Buglogo Buglogo - Odlemerenyi-Buglogo Buglogo B	23010112 - Purchase Of Motor Vehicles 23050133 - Montioning And Evaluation 23050101 - Research And Development 23050101 - Construction / Provision Of Roads 2305011 - Construction / Provision Of Roads 23050113 - Rehabilitation / Repairs - Roads 23050114 - Construction / Provision Of Roads	170431 - Coal and Solid Mineral Fuel 170431 - Construction 170432 - Construction 170433 - Construction	\$3242400 - STATE WIDE \$322000 - OPBO/NICORO \$3230300 - ORDA EAST \$3230300 - ANDOBA EAST \$3230300 - ANDOBA EAST \$3230300 - ANDOBA EAST \$3231200 - PORT HARCOURT \$321200 - PORT HARCOURT	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$0,000,000.00 \$0,000,000.00 \$0,000,000.00 \$0,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00 \$1,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,366.00 12,630,366.00 12,630,366.00 12,630,366.00 12,70,70,70,70,70,70,70,70,70,70,70,70,70,	43,711,920,00 78,057,000.00 13,261,884.30 234,856,506.03 2024 Out-Year Estimate 93,274,926,012.77 679,694,075.56 123,099,236.46 1,143,531,188.01 9,491,331,783 1,088,656,386.66 226,695,123 15 53,333,333.33 1,040,101,242.58 1,204,259,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00 1,205,741,00
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Construction of Alpapsive University on Ogdot-ol- Dualization of Sattley Nover Eridge at Valvetine, Port H Maintenance of Roads and Bridges in PH namely; Construction of Physore Bridge at Valvetine, Port H Reconstruction of Physore B	230101105 - Purchase Of Motor Vehicles 230501013 - Montoning And Evaluation 230501013 - Research And Development 230501010 - Construction / Provision Of Roads 230501011 - Construction / Provision Of Roads 230501013 - Rehabilitation / Repairs - Roads 230501014 - Construction / Provision Of Roads 23050104 - Construction / Provision Of Roads	170431 - Coal and Solid Mineral Fuel 170431 - Construction 170432 - Construction 170433 - Construction 170434 - Construction 170435 - Construction 170436 - Construction	\$3242400 - STATE WIDE \$322000 - OPBO/NICORO \$3230100 - ANDORA EAST \$3231000 - ANDORA EAST \$3231000 - ANDORA EAST \$3231000 - ANDORA EAST \$3231100 - ORBA EAST \$3231100 - ORBA EAST \$3231100 - DRIT HARCOURT \$3212200 - PORT HARCOURT \$3212000 - ORBA EAST \$3212200 - DRIT HARCOURT \$3212000 - DRIT HARCOURT \$3212000 - DRIT HARCOURT \$3212100 - DRIT HARCOURT	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	59,000,000.00 58,000,000.00 58,000,000.00 8,000,000.00 8,000,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,366.00 12,630,366.00 12,630,366.00 12,630,366.00 12,70,928,012.77 679,634,075.56 123,099,236.66 1,143,531,188.01 1,49,915,31,783 1,088,656,386.66 1216,695,275,056,386.66 1,256,367,367,367,367,367,367,367,367,367,36	43,711,920,00 78,057,000,00 13,261,884,30 234,856,506,03 234,856,506,03 23,274,296,072,56 679,694,075,56 123,099,236,46 1,143,531,188,01 9,491,531,783 1,088,059,386,66 226,695,123,15 53,333,333 1,404,101,242,58 1,204,223,741,06 402,232,233 1,204,210,176,24 402,332,237,741,06 402,332,237,741,06 402,332,237,741,06 402,332,337,748,243 401,388,174,17 1,079,924,767,64 401,388,174,17 1,079,924,767,64 401,388,174,17 1,079,924,767,64 666,666,666 1,176,939,865,16 610,868,951,15 1,890,864,079,29 1,971,479,473,40 1,980,864,079,29 1,971,479,473,40 1,974,479,473,40 1,974,479,473,40 1,988,817,263,38 2,666,673,388,51
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FORTHARCOURT \$321200 - ORBE A FERSHA MEDIT \$321200 - ORBE A FERSHA MEDIT \$321200 - PORTHARCOURT \$321200 - ROWERRE \$323300 - ANAMA \$331400 - BURNER	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 28,009,000.00 50,000,000.00 50,000,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,366.00 12,630,366.00 12,630,366.00 12,630,767,862.88 2023 Out-Year Estimate 202	43,711,920,00 78,057,000,00 13,261,884,30 234,856,506,03 234,856,506,03 234,856,506,03 239,94,925,012,77 679,694,075,56 123,099,236,46 1,43,531,188,01 9,491,531,783 1,088,656,386,66 216,699,123,15 53,333,333,33 1,404,101,242,58 1,204,234,741,06 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 42,677,509,46 43,677,509,46 44,677,509,46 45,680,478,48 47,509,38 48,680,79,29 1,971,479,473,40 1,880,89,51,15 1,890,860,79,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,880,479,29 1,971,479,473,40 1,980,470,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,470 1,980,47
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Purchase Of Motor Vehicles 23050103 - Montoning And Evaluation 23050101 - Research And Development 23050101 - Construction / Provision Of Roads 23050101 - Rehabilitation / Repairs - Roads 23050101 - Construction / Provision Of Roads	70431 - Coal and Solid Mineral Fuel 70443 - Construction	\$3242400 - STATE WIDE \$322000 - OPBO/NKORO \$322000 - OPBO/NKORO \$3230100 - AMODA EAST \$3230100 - AMODA EAST \$3230100 - ORBA REGENAN MDONI \$3231200 - ORBA REGENAN MDONI \$3212200 - PORT HARCOURT \$321200 - PORT HARCOURT \$3212100 - PORT HARCOURT	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,366.00 12,630,366.00 12,630,366.00 12,630,366.00 12,75,928,012.77 679,634,075.56 123,099,236.66 1,143,531,188.01 1,49,915,31,783 1,088,656,386.66 1,216,695,275,505 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,741.06 1,200,234,7	43,711,92.00 0 78,627,200.00 1 3,261,864.30 2 234,866,506.01 2 328,762,762,762,762,762,762,762,762,762,762
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OPBO/NKORO \$3230100 - AMODA EAST \$3230100 - AMODA EAST \$3230100 - AMODA EAST \$323100 - PORT HARCOURT \$3212400 - PORT HARCOURT \$3212200 - PORT HARCOURT \$321200 - PORT HARCOURT \$32120 - PORT H	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 28,009,000.00 50,000,000.00 50,000,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,010,000.00 150,000,000.00 150,000,000.00 150,138,981.5 150,000,000.00 151,574,039.19 160,000,000.00 1,766,851,547.57 150,000,000.00 1,766,851,547.57 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,039.19 1,501,743,040.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,366.00 12,630,366.00 12,630,366.00 12,630,366.00 12,630,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12,030,366.00 12	43,711,920.00 78,657,200.00 13,261,864.30 224,856,506.01 234,856,506.01 234,856,506.01 234,856,506.01 237,972,922,01 27,772,972,973,974,974,974,974,974,974,974,974,974,974
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Dualization of Omolu-Egberna Road in Oneliga Rios Reconstruction of Mibiama Clarks Road (Road leng Renabilization and Expansion of Riwerer Road Mile Reconstruction of Mibiama Clarks Road (Road leng Rehabilization and Expansion of Riwerer Road Mile Reconstruction of Rehabilization and Variety Resonance of Rehabilization and Repair Resonance of Renabilization of Resonance of Renabilization of Remarks Resonance of Renabilization of Renabil	23010125 - Purchase Of Motor Vehicles 230501034 - Montoring And Evaluation 230501031 - Research And Development 230501010 - Research And Development 230501010 - Research And Development 23050101 - Research And Development 230501010 - Research And Development 230501011 - Construction / Provision Of Roads 230501014 - Construction / Provision Of Roads 230501013 - Construction / Provision Of Roads 230501013 - Construction / Provision Of Roads 230501013 - Rehabilitation / Repairs - Roads 230501013 - Rehabilitation / Provision Of Roads 230501013 - 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Road in Oneiga Rio Reconstruction of Ahoada-Odenmereny-Bhugloge-Dualization of Ombus Roads in Read-Builtation of Reconstruction of Ahoada-Roads in Read-Builtation of Reconstruction of Ahoada-Roads in Read-Builtation of Reconstruction of Reconstruction of Reconstruction of Reconstruction of Reconstruction of Reproduction of Reconstruction of Republishment of the Read-Builtation of Read-B	23010125 - Purchase Of Motor Vehicles 230501034 - Montoring And Evaluation 230501031 - Research And Development 230501010 - Research And Development 230501010 - Research And Development 23050101 - Research And Development 230501010 - Research And Development 230501011 - Construction / Provision Of Roads 230501014 - Construction / Provision Of Roads 230501013 - Construction / Provision Of Roads 230501013 - Construction / Provision Of Roads 230501013 - Rehabilitation / Repairs - Roads 230501013 - Rehabilitation / Provision Of Roads 230501013 - Rehabilitation / Provision Of Roads 230501013 - Rehabilitation 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Pourchase Of Motor Vehicles 230501013 - Montoning And Evaluation 230501013 - Research And Development 230501010 - Research And Development 2305010 - Research And Develo	70431 - Coal and Solid Mineral Fuel 70443 - Construction 70444 - Construction 70444 - Construction 70445 - Construction	\$3242400 - STATE WIDE \$3222000 - OPBO/NKORO \$3230100 - ANDAL EAST \$3231000 - ORBA EGBENA MONN \$3230100 - ANDAL EAST \$3231200 - ORBA EGBENA MONN \$3232100 - PORT HARCOURT \$3212200 - PORT HARCOURT \$321200 - PO	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$5,000,000.00 28,000,000.00 59,000,000.00 59,000,000.00 159,000,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,010,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,000.00 159,000,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	4,248,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0	41,630,400.00 73,340,000.00 12,630,366.00 12,630,366.00 12,630,366.00 12,630,366.00 12,630,366.00 12,700,407.56 122,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.46 121,099,236.47 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66 121,099,236.66	43,711,920.00 78,657,200.00 13,261,864.30 224,886.90.60 13,261,864.30 224,886.90.60 13,261,864.30 234,866.90.60 132,099,336.46 1,143,531,186.01 1,261,931,931,931,931,931,931,931,931,931,93
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41,210,117,33 425,000,000 497,151,797,21 41,210,117,33 425,000,000 497,151,797,21 41,210,117,33 425,000,000 497,151,797,21 41,210,117,33 425,000,000 497,151,797,21 41,210,117,33 425,000,000 415,751,757,73

Company Comp												
Column C	170023401142 - Road (General)	Rehabiliation of Redemption Way off Trans-Amadi # 23030113 - Rehabilitation / Repairs - Roads 70443	- Construction	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	0.00	142,495,700.66	142,495,700.66	142,495,700.66
Column C	170023401143 - Road (General)	Reconstruction of Oyigbo-Okoloma Road in Oyigbo 23030113 - Rehabilitation / Repairs - Roads 70443	- Construction	53222100 - OYIGBO	0.00	0.00	0.00	0.00	0.00	3,827,990,202.13	3,827,990,202.13	3,827,990,202.13
Company of the Comp	170023401144 - Road (General)	Reconstruction of Chokocho-Igbodo Road in Etche J 23030113 - Rehabilitation / Repairs - Roads 70443	- Construction	53211000 - ETCHE	0.00	0.00	0.00	0.00	0.00	4.000.000.000.10	3.507.887.618.10	4.507.887.618.10
Company Comp	170023401145 - Road (General)		- Construction	53211200 - IKWERRE	0.00	0.00	0.00	0.00	0.00	1 517 733 355 38	1 517 733 355 38	1 517 733 355 38
April 1985												
Company Comp		Reconstruction of ignurate internal roads 25020114 - Construction / Provision Of Roads 70445										
Column C												
Column C		Constuction of Isiokpo-Isiodu Bridge 23020114 - Construction / Provision Of Roads 70443										
Company Comp												
Column C	170023401150 - Road (General)	Construction of Rumulepirikom Internal Road Phas 23030113 - Rehabilitation / Repairs - Roads 70443	- Construction	53211400 - OBI AKPO	0.00	1,500,000,000.00	0.00	0.00	0.00	1,500,000,000.00	500,000,000.00	0.00
Column	170023401151 - Road (General)	2021 Consituency Project 23020114 - Construction / Provision Of Roads 70443	- Construction	53242400 - STATE WIDE	0.00	4,000,000,000.00	0.00	0.00	0.00	1,333,333,333.33	1,333,333,333.33	1,333,333,333.33
Column	170023401152 - Road (General)	Construction of Pedestrian Crossing at the Pleasure 23020114 - Construction / Provision Of Roads 70443	- Construction	53212200 - PORT HARCOURT	0.00	300 000 000 00	0.00	0.00	0.00	300,000,000,00	500,000,000,00	500,000,000,00
Column C												
Section Action												
Property												
Company Comp												
Column C												
Company Comp	170023401157 - Road (General)	Development of Industrial Park in Special Areas in R 23030118 - Rehabilitation / Repairs - Recreational F 70443	- Construction	53212200 - PORT HARCOURT	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	600,000,000.00	600,000,000.00
Control Cont	170023401158 - Road (General)	Construction of Sir M.O. Chinda Street, behind NTA 23020114 - Construction / Provision Of Roads 70443	- Construction	53211400 - OBI AKPO	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
Control Cont	170023401159 - Road (General)	Construction of Elikookwuondu-lebogo Airport Road 23020114 - Construction / Provision Of Roads 70443	- Construction	53211200 - IKWERRE	0.00	300.000.000.00	0.00	0.00	0.00	300.000.000.00	300.000.000.00	300.000.000.00
Company Comp							0.00					
Common						,,,				,,,	,,	,,,
Common C												
Section Company Comp												
Company Comp												
Property Column	170023401164 - Road (General)	Rehabiliation / Dualization of thirteen (13) roads in (23030113 - Rehabilitation / Repairs - Roads 70443				2,831,426,361.08	359,328,476.65			2,331,426,361.08	1,000,000,000.00	3,000,000,000.00
Property Column	170023401165 - Road (General)	Rehabilitation of Woji Road from Genesis junction to 23020114 - Construction / Provision Of Roads 70443	- Construction	53212200 - PORT HARCOURT	0.00	2,419,228,052.16	0.00	0.00		2,419,228,052.16	2,500,000,000.00	2,500,000,000.00
	170023401166 - Road (General)	Reconstruction of failed section of Rumuwuta-Chob 23030113 - Rehabilitation / Repairs - Roads 70443	- Construction	53211400 - OBI AKPO	0.00	667,771,485.63	0.00	0.00	0.00	667,771,485.63	700,000,000.00	700,000,000.00
Property	170023401167 - Road (General)	Construction of drain on section of Eagle Island, Agi 23020114 - Construction / Provision Of Roads 70443	- Construction	53212200 - PORT HARCOURT	0.00	133,701,015,00	0.00	0.00		133.701.015.00	200.000.000.00	200.000.000.00
Application Compare of a co	170023401168 - Road (General)	Construction of Ohodhi-Ozochi Road 23020114 - Construction / Provision Of Roads 70443	- Construction	53211400 - ORI AKPO	0.00	500,000,000,00	0.00	0.00	0.00	500,000,000,00	500,000,000,00	500,000,000,00
ACCURATE Comment of the process of the content of the process												
March Company Compan												
Property Authors Aut									0.00			
Manufact					0.00			0.00	0.00			
Manufact		Rehabilitation/Dualization of Old Government Resid 23030113 - Rehabilitation / Repairs - Roads 70443			0.00				0.00	215,131,525.22		250,000,000.00
		Construction of Timbo Close, Off Abuloma Road 23020114 - Construction / Provision Of Roads 70443			0.00				0.00	185,000,000.00		200,000,000.00
	170023401174 - Road (General)	Construction of Chief Silas Ihunwo & Kings stope Nv 23020114 - Construction / Provision Of Roads 70443	- Construction	53211400 - OBI AKPO	0.00	45,000,000.00	0.00	0.00		45,000,000.00	50,000,000.00	50,000,000.00
Commonweal Com		Construction of Nyuigwe-Woll-Elellenwo-Link Road 23020114 - Construction / Provision Of Roads 70443										
March Marc									0.00			
Security Description Des												
Section Sect		Construction of Arioada-Exportia Link Road 23020114 - Construction / Provision Of Roads 70443			0.00				0.00			
Section Authority Company and provided Authority Company and		Completion of Okania-Ogbogoro Link Road and cor 23020114 - Construction / Provision Of Roads 70443			0.00				0.00			
Proceedings Proceedings Proceedings Procedings Proceedings Procedings Procedings Procedings Procedings Proceedings Procedings									0.00			
Part	170023401180 - Road (General)	Dualization of Omoku-Egberna Road in Onelga 23020114 - Construction / Provision Of Roads 70443	- Construction	53231600 - OGBA EGBEMA NDONI		657,158,989.15	0.00		0.00	657,158,989.15	700,000,000.00	700,000,000.00
	170023401181 - Road (General)	Payments of Ongoing Projects that hace reached ad 23030113 - Rehabilitation / Repairs - Roads 70443	- Construction	53211400 - OBI AKPO	0.00	0.00	13,000,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
Security	170023401182 - Road (General)	Reconstruction of Akabuka-Omoku Road 23030113 - Rehabilitation / Repairs - Roads 70443	- Construction	53231600 - OGBA EGBEMA NDONI	0.00	200.000.000.00	0.00	0.00	0.00	200.000.000.00	200.000.000.00	200.000.000.00
		Rehabilitation and Expansion of Ikwerre Road Mile (23020114 - Construction / Provision Of Roads 70443		53212200 - PORT HARCOURT	0.00	2 542 685 848 20	0.00	0.00		542 685 848 20	2 700 000 000 00	2 700 000 000 00
Company Comp	170033401184 Road (General)		Construction	E2220100 AHODA EAST			0.00	0.00		206 201 262 50	300,000,000,00	300,000,000,00
Table Tabl												
Proceedings Management Ma									0.00			
Proceedings American Company									0.00			
		Rehabilitation and Reconstruction of Elekahia Rail L 23030113 - Rehabilitation / Repairs - Roads 70443										
Production Part P	170023401188 - Road (General)	Rehabilitation of 1656m of Roads which includes Bit 23030113 - Rehabilitation / Repairs - Roads 70443	- Construction	53212200 - PORT HARCOURT	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
Production Part P	170023401189 - Road (General)	Rehabilitation of Oyigbo Express to imo River Aba E 23030113 - Rehabilitation / Repairs - Roads 70443	- Construction	53222100 - OYIGBO	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
	170023401190 - Road (General)	Desilting and Cleaning of Subsurface Drains and Ma 23040102 - Erosion & Flood Control 70443	- Construction	53212200 - PORT HARCOURT	0.00	42.211.417.50	291.246.579.08	0.00	0.00	42.211.417.50	50.000.000.00	50.000.000.00
Processing of Name and Processing of Name a	170023401191 - Road (General)	Construction of Police Station Road-Jebogo link road 23020114 - Construction / Provision Of Roads 70443	- Construction	53211400 - ORI AKPO	0.00	140 136 247 00	0.00	0.00	0.00	140 136 247 00	200,000,000,00	200,000,000,00
Description Community of the form of t	170023401192 - Road (General)	Reconstruction of Alux Road from Omuchiola Alux 23030113 - Rehabilitation / Renairs - Boads 70443	- Construction	53211200 - IKWERRE	0.00	50,000,000,00	0.00	0.00	0.00	50,000,000,00	60,000,000,00	60,000,000,00
1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920 1920												
Processing Pro		Reconstruction of wolf Road from Old Aba Road to 25050115 - Renabilitation / Repairs - Roads 70445										
						00/201/020100						
		Reconstruction of Mbiama-Okarki Road (Road lengt 23030113 - Rehabilitation / Repairs - Roads 70443										
	170023401197 - Road (General)	Construction of Tama-Ifoko Road and Bridge in Asai 23020114 - Construction / Provision Of Roads 70443	- Construction	53230500 - ASARI TORU	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
1990-1990-1990-1990-1990-1990-1990-1990	170023401198 - Road (General)	Construction of Chief Emma Wahunaro Mbata way 23020114 - Construction / Provision Of Roads 70443	- Construction	53211400 - OBI AKPO	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
1990-1990-1990-1990-1990-1990-1990-1990	170023401199 - Road (General)	Reconstruction of Office space and Equipping of a \$123030121 - Rehabilitation / Repairs Of Office Buildii 70443	- Construction	53212200 - PORT HARCOURT	0.00	20 000 000 00	0.00	0.00	0.00	20,000,000,00	30,000,000,00	30,000,000,00
1992-1992-1992-1992-1992-1992-1992-1992												
1992/1997-1998 Contraction of State Asian Flow Internet Road, 200311 Contraction of Plants 1992 Contraction of State Asian Internet Road part of the 1992 Contraction of Plants 1992 Contraction		Equipping of a standard design office for the ministraction / Provision Of Intrastructur 70443	- Construction									
1903-140-150- Asset (immers) Designation of Annuel Assemble (immers)												
1902;149:129- Face General Contraction of Abusena Way (Roughfright 2800;141 Contraction of State 1902;141 Contraction 1902;14												
1902/34/107 - Acad General Contraction of Formation of Formati	170023401204 - Road (General)	Dualization of Rumuokwurusi-Eneka-Igwuruta Road 23020114 - Construction / Provision Of Roads 70443	- Construction	53211400 - OBI AKPO	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
1900/24/10/17 - Road (General) Construction of Running quartum Community Road (2000) 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,000,000 2000,	170023401205 - Road (General)	Construction of Abuloma-Woji Road/Bridge 23020114 - Construction / Provision Of Roads 70443	- Construction	53212200 - PORT HARCOURT	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
1700/2349/128 - Floor Secondation of Secondatio	170023401206 - Road (General)		- Construction	53211400 - OBI AKPO	0.00	200,000,000.00	0.00	0.00	0.00	200,000.000.00	300,000.000.00	300,000.000.00
1900/1903/1903 Construction of Summa (General) Construction of Constru												
1700/3400137 - Road (General) Construction of Natural Read or MINELS Con									0.00			
170021401211- Road (General) Contraction of Review All Road (General) Contraction of Review All Road (General) Contraction of Review All Road (General)												,,
1700/23401213- Note (General) Suff Respirate Street, Emmany, Rupolebon 2000000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,00000 10,000,00000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000,000000 10,000												
170022401213 - Road (General) Rocontruction of fine Road Defenser IZ and \$1 IN; (2000131 - Gentruction) Floods 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,00												
170023401214 - Road (General) Alaxima Jondon Rando 2300114 - Construction 7004010 53000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,000,000.00 53,												
170023401215 - Road (General) Charact General Characteric Frontiers Total (Contraction) Foundation												
170023401216 - Road (General) Sunwa Develh-Bare Road - Sim 2300114 - Construction Provision of Road State Construction S1221100 - CORMAN 0.00 5.000,000.000 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0									0.00			
170023401216 - Road (General) Sunwa Develh-Bare Road - Sim 2300114 - Construction Provision of Road State Construction S1221100 - CORMAN 0.00 5.000,000.000 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0		Okwale Luebe-Loore Road - 6km 23020114 - Construction / Provision Of Roads 70443										
170022401217 - Road (General) Birt Sende - Amm 23020114 - Construction Provision of Roads 70443 - Construction 53212100 - EMMA 0.00 5,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	170023401216 - Road (General)	Kwawa-Eweh-Bane Road - 5km 23020114 - Construction / Provision Of Roads 70443	- Construction	53221100 - GOKANA	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
Tri023201218 - Road (General) Eile-Eiles Allmin Road - Tum 2007114 - Construction Freeding of Roads Construction of Chind Road, Wimpey Ago Internal 2007114 - Construction Freeding of Roads Construction of Chind Road, Wimpey Ago Internal 2007114 - Construction Freeding of Roads Construction of Chind Road, Road (General) Construction of Chind Road, Wimpey Ago Internal 2007114 - Construction Freeding of Roads Construction of Chind Road, Road (General) Construction of Chind Road, England Road (General) Construction of Chind Road, Road (General) Construction of Roads Co												
170023401229 - Road (General) Construction of Chindra Road, Wimpey Agip Internal 2,200114 - Construction Frovision Of Roads 70443 - Construction												
170023401227 - Road (General) Construction of CRC Road, Same Street (PLOSIDA 14 - Construction of PROMISS 7043 - Construction 5311400 - OB HAPPO 0.0 3,712,2787 0.00 0.00 0.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,					0.00			0.00	0.00			
170023401227 - Road (General) Construction of OCR Road, Esamos Strevi [*] Estable General Construction of Omolo 4, 80,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000												
170023401222 - Road (General) Construction of General 2300114 - Construction of Provision of Roads 7043 - Construction 53210900 - EMORHM 0.0 10,000,000.00 0.0 0.0 0.0 0.0 0.00,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00					0.00			U.00	0.00	35,/12,297.87	40,000,000.00	
17023401223 - Road (General) Construction of Aghonchia - Ogighe Road 2300111 - Construction of Digues Road 2300111 - Construction of Roads 2		Construction of OCC Road, Esanwo Street/Ekugba Q 23020114 - Construction / Provision Of Roads 70443										
170023401224 - Road (General) Reconstruction / Eparsis - Roads 2300311- Rehabilistation / Repairs - Roads 2300311- Rehabilistation / Rehabilistation									0.00			
170023401224 - Road (General) Reconstruction / Eparsis - Roads 2300311- Rehabilistation / Repairs - Roads 2300311- Rehabilistation / Rehabilistation		Construction of Agbonchia - Oyigbo Road 23020114 - Construction / Provision Of Roads 70443							0.00			
17023401225 - Road (General) Dualization of Airport-Solotgo/Omene's Road, Issue 23000114 - Construction of Peasis 7043 - Construction 5211100 - Civivision 5211100 - Civivi	170023401224 - Road (General)	Reconstruction/Expansion of Ogu-Eteo Road 23030113 - Rehabilitation / Repairs - Roads 70443	- Construction	53211700 - OGU/BOLO	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401227- Road (General) Construction of Again 4-1, application of Again 4-1, applicatio		Dualization of Airport-Isiokpo/Omerelu Road, Ikwer 23020114 - Construction / Provision Of Roads 70443										
170023401227 - Road (General) Construction of Agada 1. Agada 1. Higherity-ellescude 23000114 - Construction of Abonemo-Phomoma Road (Individual Construction of Phomoma Road (Individu												
170023401223- Road (General) Reconstruction of Abannemo-Documen Road (firerity 23003113- Rehabillation / Repairs - Roads 500,000,000 53,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,000,000 50,00	170022401227 Pond (Cerrell)				0.00				0.00			
17023401223 - Road (General) Construction of Mangrowe Avenue in Oyigho Town 23000114 - Construction Flowision of Reads 7043 - Construction 5322200 - TMD 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		Construction of Agada 1-Agada II Digniriga-Elelesue 23020114 - Construction / Provision Of Roads 70443										
170023401231 - Road (General) Construction of Deve-Kgor- Gibe Link Road 23020114 - Construction of Phosion Of Road 70443 - Construction 53222300 - TAI 0.0 5,000,000.00 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					0.00				0.00			
17023401233 - Road (General) Construction of Nuech Community Road in Ahoud 23200114 - Construction Flowision Of Roads 7043 - Construction 5322000 - APIOA WEST 0.00 5,000,000.00 0.00 0.00 0.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,			- Construction	53222100 - OYIGBO	0.00				0.00			
17023401233 - Road (General) Construction of Nuech Community Road in Ahoud 23200114 - Construction Flowision Of Roads 7043 - Construction 5322000 - APIOA WEST 0.00 5,000,000.00 0.00 0.00 0.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,		Construction of Dere-Kpor-Gbe Link Road 23020114 - Construction / Provision Of Roads 70443	- Construction	53222300 - TAI	0.00				0.00			
17023401232 - Road (General) Construction of Ryosham-kenekhana Link Road wil 23000114 - Construction of Psicological Scale (Several Psicological Scale S		Construction of Ihuechi Community Road in Ahoada 23020114 - Construction / Provision Of Roads 70443	- Construction	53230200 - AHODA WEST	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	60,000,000.00	60,000,000.00
170023401233 - Road (General) Construction of Gibelagobji-Fatro 18 II-Oshie Road, 23000114 - Construction of Staylance S220000 - APODA WEST 0.00 8,475,103.71 0.00 0.00 0.00 0.54,75,103.71 0.00 0.00 0.00 0.54,75,103.71 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	170023401232 - Road (General)	Construction of Nyokhana-Kenekhana Link Road wit 23020114 - Construction / Provision Of Roads 70443	- Construction	53221300 - KHANA	0.00		0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401234 - Road (General) Construction of Goldwan, Modraka & Berroon Street 2300114 - Construction of Provision of Reads 7043 - Construction 53221300 - KHANA 0.0 5,000,000.00 0.0 0.0 0.0 0.0 0.00,000.00 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0						85.475.103.71	0.00	0.00		85,475,103,71	90,000,000,00	90,000,000 00
170023401235 - Road (General) Construction of Siapenwa-Biar-Albinage Road 2800114 - Construction of Phoses 70443 - Construction 53221300 - FRANA 0.0 3,000,00000 0.0 0.0 0.0 0.0 0.00,000000 3,000,00000 3,000,00000 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0								0.00		00/0/2002	30,000,000.00	50/000/00000
170023401236 - Road (General) Construction of Deal Internal Roads/Unright Construction Provision of Reads 200114 - Construction 200									0.00			
170023401237 - Road (General) Construction of Okehi-hik-Apani-Omerelu Road 2300114 - Construction / Provision Of Roads 70443 - Construction 5211200 - INWERE 0.00 50,000,000.00 0.00 0.00 0.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,00												
170023401238 - Road [General] Construction of Abus/Okoba Close, Rumulbekwe w 23020114 - Construction 770vision Of Roads 70443 - Construction 53211400 - OBI AKPO 0.00 10,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0												
170023401239 - Road [General] Chief Benson Close, Omunakwe Street and the surrl 23020114 - Construction / Provision Of Roads 70443 - Construction												
	170023401238 - Road (General)	Construction of Abua/Okoba Close, Rumulbekwe w 23020114 - Construction / Provision Of Roads 70443	- Construction	53211400 - OBI AKPO	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
17023401240 - Road (General) Construction of Okwale/Umusagbas Road 23020114 - Construction Frovision of Roads 70443 - Construction 53230200 - AHODA WEST 0.00 100,000,000.00 0.00 0.00 0.00 100,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00		Chief Benson Close, Omunakwe Street and the surn 23020114 - Construction / Provision Of Roads 70443			0.00	23,756,571.98	0.00	0.00	0.00	23,756,571.98	30,000,000.00	30,000,000.00
	170023401240 - Road (General)	Construction of Okwale/Umuagbai Road 23020114 - Construction / Provision Of Roads 70443	- Construction	53230200 - AHODA WEST	0.00	100,000,000.00	0.00	0.00	0.00	100,000.000.00	150,000.000.00	150,000.000.00
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170023401241 - Road (General)	Construction of Elibrada Internal Roads, EMOLGA	23020114 - Construction / Provision Of Roads	70443 - Construction	53210900 - EMOHUA	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401243 - Road (General)	Construction of Obuama Internal Roads		70443 - Construction	53230300 - AKUKU TORU	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401244 - Road (General)	Construction of Odani/Odani Extension Elelenwo		70443 - Construction	53211400 - OBI AKPO	0.00	75,193,037.88	0.00	0.00	0.00	75,193,037.88	78,000,000.00	78,000,000.00
170023401245 - Road (General)	Construction of Ihunwo-Ihuma-Okoma Road and E Rehabilitation of Omoku Internal Roads in ONELG		70443 - Construction 70443 - Construction	53210900 - EMOHUA 53231600 - OGBA EGBEMA NDONI	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401246 - Road (General) 170023401247 - Road (General)			70443 - Construction 70443 - Construction	53231600 - OGBA EGBEMA NDONI 53230200 - AHODA WEST	0.00	100,000,000.00 50.000.000.00	0.00	0.00	0.00	50.000,000.00	100,000,000.00 50.000.000.00	100,000,000.00 50.000.000.00
170023401247 - Road (General)	Construction of Akabuka-Omauga Elehiakiri-Gbad Construction of Coconut Estate -Ogwuede -Abraha		70443 - Construction	53230200 - AHODA WEST 53230600 - BONNY	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401248 - Road (General)	Reconstruction of Woji Road in GRA Phase II, with		70443 - Construction	53212200 - BONNY 53212200 - PORT HARCOURT	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	55,000,000.00	55.000,000.00
170023401250 - Road (General)	Reconstruction of Wolf Road in GRA Phase II, With Reconstruction of James Ikagwuru Street, Rumuol	23030113 - Renabilitation / Repairs - Roads	70443 - Construction	53211200 - PORT HARCOURT 53211400 - OBI AKPO	0.00	111,000,000.00	0.00	0.00	0.00	111,000,000.00	111,000,000.00	111,000,000.00
170023401251 - Road (General)	Sandfiling/Shore Protection of Oba-Ama Commun	th 23040103 Fracion & Flood Control	70443 - Construction	53211800 - OKRIKA	0.00	45,660,580.00	0.00	0.00	0.00	45,660,580.00	50,000,000.00	50,000,000.00
170023401232 - Road (General)	Reconstruction of Ken Saro Wiwa Road and Flood	C 22020112 Pobabilitation / Repairs Ponds	70443 - Construction	53212200 - OKRION 53212200 - PORT HARCOURT	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
170023401254 Road (General)	Construction of Eagle Island Link of Trans-Kalabar		70443 - Construction	53211400 - OBI AKPO	0.00	50.000.000.00	0.00	0.00	0.00	50.000,000.00	50.000.000.00	50.000.000.00
170023401256 - Road (General)	Construction of Eagle Island Link of Trans-Ralabar Construction of Shore Protection at Rumuolmeni		70443 - Construction	53211400 - OBI AKPO	0.00	47.062.660.00	0.00	0.00	0.00	47.062.660.00	50,000,000.00	50,000,000.00
170023401257 - Road (General)	Reconstruction of Bori-Kaani-Sogho Road		70443 - Construction	53221300 - KHANA	0.00	37.419.413.52	0.00	0.00	0.00	37,419,413.52	50,000,000.00	50,000,000.00
170023401238 - Road (General)	Dualization of Isikpo-Ubima Omerelu Road		70443 - Construction	53221300 - KINANA 53211200 - IKWERRE	0.00	10.000.000.00	0.00	0.00	0.00	10.000.000.00	20.000,000.00	20.000,000.00
170023401255 Road (General)	Construction on four Internal Roads in Mgbede Co		70443 - Construction	53231600 - OGBA EGBEMA NDONI	0.00	27.026.267.56	0.00	0.00	0.00	27.026.267.56	30.000.000.00	30.000,000.00
170023401261 - Road (General)	Construction of 4nos Rurual Steel Bridges -Eagle Is	la 23020114 - Construction / Provision Of Roads	70443 - Construction	53231600 - OGBA EGBEMA NDONI	0.00	10.000.000.00	0.00	0.00	0.00	10.000.000.00	30,000,000.00	30,000,000.00
170023401262 - Road (General)	Drainage and Flood Control Works at Elikpokwuod	1 23040102 - Frosion & Flood Control	70443 - Construction	53211400 - OBI AKPO	0.00	200.000.000.00	0.00	0.00	0.00	200.000.000.00	300.000.000.00	300.000.000.00
170023401263 - Road (General)	Construction of Nyowii-Dae-Lueku-Bagha-Seme Lu	a 23020114 - Construction / Provision Of Roads	70443 - Construction	53221100 - GOKANA	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
170023401264 - Road (General)	Reconstruction of Wobo-Ata-Udoka-Emole-Anozie		70443 - Construction	53212200 - PORT HARCOURT	0.00	50.000.000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401265 - Road (General)	Construction of Odiereke-Ombor-Oshiobele Road		70443 - Construction	53211200 - IKWERRE	0.00	10.000.000.00	0.00	0.00	0.00	10.000.000.00	10,000,000.00	10,000,000,00
170023401266 - Road (General)	Reconstruction of Asphalt overlay on Ubima Intern		70443 - Construction	53211200 - IKWERRE	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401267 - Road (General)	Reconstruction/Upgrading of Ordinance Road b/w		70443 - Construction	53212200 - PORT HARCOURT	0.00	50.000.000.00	0.00	0.00	0.00	50.000.000.00	50,000,000.00	50.000.000.00
170023401268 - Road (General)	Construction of Okparaki-Okarki Road/Bridge	23020114 - Construction / Provision Of Roads	70443 - Construction	53230100 - AHODA EAST	0.00	20.000.000.00	0.00	0.00	0.00	20.000.000.00	20.000.000.00	20.000.000.00
170023401269 - Road (General)	Construction of Ovogo Community, Jesus Avenue	at 23020114 - Construction / Provision Of Roads	70443 - Construction	53210900 - EMOHUA	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401270 - Road (General)	Reconstruction of Internal Roads at NNS Pathfinde		70443 - Construction	53211400 - OBI AKPO	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
170023401271 - Road (General)	Construction of Omagwa-Omuchietu-Ogwawirie R	o 23020114 - Construction / Provision Of Roads	70443 - Construction	53211200 - IKWERRE	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401272 - Road (General)	Resurfacing/Expansion of Omagwa-Ubima Road	23020114 - Construction / Provision Of Roads	70443 - Construction	53211200 - IKWERRE	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401273 - Road (General)	Reconstruction of Rumuovolu Road/Sharon Street		70443 - Construction	53211400 - OBI AKPO	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401276 - Road (General)	Construction of Oderewi-Ada-George Egbelu-Ogbo	og 23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401277 - Road (General)	Construction of Angulama =-Omekwe Tariama Bri		70443 - Construction	53230500 - ASARI TORU	0.00	61,724,289.37	0.00	0.00	0.00	61,724,289.37	70,000,000.00	70,000,000.00
170023401278 - Road (General)	Repairs/Resurfacing of Some selected roads in PH		70443 - Construction	53212200 - PORT HARCOURT	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	60,000,000.00	60,000,000.00
170023401279 - Road (General)	Construction of Okansu Road/Bridges in Ogba/Egb		70443 - Construction	53231600 - OGBA EGBEMA NDONI	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
170023401280 - Road (General)	Construction of Ikuru Town Internal and Link Road		70443 - Construction	53220400 - ANDONI	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
170023401281 - Road (General)	Construction fo Chief Minikwu Chukwu Road, Roy.		70443 - Construction	53211400 - OBI AKPO	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
170023401282 - Road (General)	Construction of Nweoi-Boue Road/Drainage	23020114 - Construction / Provision Of Roads	70443 - Construction	53221300 - KHANA	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
170023401283 - Road (General)	Street Lighting of Airport-Omagwa-Isiokpo-Omere	lu 23020103 - Construction / Provision Of Electricity	70443 - Construction	53211200 - IKWERRE	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401284 - Road (General)	Reconstruction of Ezimgbu Roads Extension Phase	I 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401285 - Road (General)	Repair/Resurfacing of Some selected Roads in Por		70443 - Construction	53212200 - PORT HARCOURT	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170023401286 - Road (General)	Reconstrruction of more Street in Old Port Harcon		70443 - Construction	53212200 - PORT HARCOURT	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170023401287 - Road (General)	Construction of Temporary Access Road/Bridge to		70443 - Construction	53230500 - ASARI TORU	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170023401289 - Road (General)	Construction of Nigerian Airforce Internal Roads in		70443 - Construction	53211400 - OBI AKPO	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401290 - Road (General)	Reconstruction of East/West Mgbutanwo-Emohua		70443 - Construction	53210900 - EMOHUA	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401291 - Road (General)	Buguma Internal Roads	23020114 - Construction / Provision Of Roads	70443 - Construction	53230500 - ASARI TORU	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401292 - Road (General)	Construction of Landing Jetty at Abisaa Communi	ty 23020114 - Construction / Provision Of Roads	70443 - Construction	53230300 - AKUKU TORU	0.00	22,300,122.00	0.00	0.00	0.00	22,300,132.00	23,000,000.00	23,000,000.00
170023401293 - Road (General)	Ndoni Internal Roads	23020114 - Construction / Provision Of Roads	70443 - Construction	53231600 - OGBA EGBEMA NDONI	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
170023401294 - Road (General)	Construction of Concrete Street Piles at Egbormun		70443 - Construction	53220400 - ANDONI	0.00	23,005,417.00	0.00	0.00	0.00	23,005,417.00	25,000,000.00	25,000,000.00
170023401295 - Road (General)	Completion of Internal Roads and Drains in Rivers		70443 - Construction	53221300 - KHANA	0.00	5,233,316.00	0.00	0.00	0.00	5,233,316.00	6,000,000.00	6,000,000.00
170023401296 - Road (General)	Reconstruction of Diobu Road, Phase 2		70443 - Construction	53212200 - PORT HARCOURT	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
170023401297 - Road (General)	Construction of Chief Onuzor Street/Opsokwu Obi		70443 - Construction	53211400 - OBI AKPO	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	30,000,000.00	30,000,000.00
170023401298 - Road (General)	Construction of Anya Water Side Linking Oraka Str		70443 - Construction	53211400 - OBI AKPO	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
170023401299 - Road (General)	Construction of Egbure Street, Rukpokwu 350km		70443 - Construction	53211400 - OBI AKPO	0.00	250,000,000.00	0.00	0.00	0.00	250,000,000.00	300,000,000.00	300,000,000.00
170023401300 - Road (General)	Construction of Mgbuchi New Layout Rukpokwu b		70443 - Construction	53211400 - OBI AKPO	0.00	276,424,166.00	0.00	0.00	0.00	276,424,166.00	300,000,000.00	300,000,000.00
170023401301 - Road (General)	Construction of Ordu Street-Pipe line Market Rukp		70443 - Construction	53211400 - OBI AKPO	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
170023401302 - Road (General)	Construction of Umunakwe J.E. Street , Off NTA R		70443 - Construction	53211400 - OBI AKPO	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
170023401303 - Road (General)	Construction Osiakpu-Omoku Road 3.5km		70443 - Construction	53231600 - OGBA EGBEMA NDONI	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401304 - Road (General)	Construction of Ede Internal Roads 3.6km		70443 - Construction	53230200 - AHODA WEST	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401305 - Road (General)	Reconstruction of Town Market	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401306 - Road (General)	Reconstruction of Ekpema Road 1.8km	23030113 - Rehabilitation / Repairs - Roads		53231500 - ABUA ODUAL	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401307 - Road (General) 170023401308 - Road (General)	Construction of Ula-Ehuda-Ula-Ubata Ihuike-Okpo		70443 - Construction 70443 - Construction	53230200 - AHODA WEST 53211200 - IKWERRE	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401308 - Road (General) 170023401309 - Road (General)	Construction of Rumuekini-Aluu-Omagwa Road Uniport-Aluu-Tam David West Road		70443 - Construction 70443 - Construction	53211200 - IKWERRE 53211200 - IKWERRE	0.00	50.000.000.00	0.00	0.00	0.00	50.000.000.00	50.000.000.00	50.000.000.00
170023401309 - Road (General)	Construction of Obite-Umuvo Road		70443 - Construction	53211200 - IKWERRE 53211200 - IKWERRE	0.00	10.000.000.00	0.00	0.00	0.00	10.000,000.00	20.000.000.00	20.000,000.00
170023401310 - Road (General)	Construction of Obite-Omayo Road Construction of Aluu Link Road, Rukpoku		70443 - Construction	53211200 - IKWERRE 53211200 - IKWERRE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10.000.000.00	10.000,000.00
170023401311 - Road (General) 170023401312 - Road (General)	Construction of Aluu Link Road, Rukpoku Construction of Wokem by Frank Owhor Street. Cl		70443 - Construction 70443 - Construction	53211200 - IKWERRE 53211400 - OBI AKPO	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170023401312 - Road (General)	Construction of Wokern by Frank Owner Street, Construction of Ogbogoro Internal Roads		70443 - Construction	53211400 - OBI AKPO 53211400 - OBI AKPO	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170023401313 - Road (General)	Construction of Ogbogoro Internal Roads Construction of Rumuokwuta NBN Lavout		70443 - Construction 70443 - Construction	53211400 - OBI AKPO	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170023401314 - Road (General)	Construction of Abadi Ukwu -Ase Imeonita Road 3		70443 - Construction	53231500 - ABUA ODUAL	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401315 - Road (General)	Construction of Abadi Okwu -Ase Imeonita Road 3		70443 - Construction	53221300 - ABOA ODOAL 53221300 - KHANA	0.00	20.000.000.00	0.00	0.00	0.00	20.000,000.00	20.000.000.00	20.000,000.00
170023401310 - Road (General)	Construction of Selected Roads in Bonny LGA		70443 - Construction	53230600 - RONNY	0.00	10.000,000.00	0.00	0.00	0.00	10.000,000.00	10.000.000.00	10.000.000.00
170023401317 Road (General)	Construction of Ogbunabali -Okporo Chiolu Road,		70443 - Construction	53211400 - OBI AKPO	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
170023401319 - Road (General)	Reconstruction and upgrade of 12 Classrooms Blo		70443 - Construction	53230200 - AHODA WEST	0.00	25,731,275.46	0.00	0.00	0.00	25,731,274.46	30,000,000.00	30,000,000.00
170023401320 - Road (General)	Construction of Abuloma-Woji Road Toll plaza		70443 - Construction	53212200 - PORT HARCOURT	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401321 - Road (General)	Reconstruction/Sand Filing of Olombie/Owukiri Isl		70443 - Construction	53211700 - OGU/BOLO	0.00	448,254,232.00	0.00	0.00	0.00	448,254,232.00	500,000,000.00	500,000,000.00
170023401322 - Road (General)	Construction of Rumuowule Internal Road in Enek		70443 - Construction	53211400 - OBI AKPO	0.00	519,397,543.70	0.00	0.00	0.00	519,397,543.70	660,000,000.00	550,000,000.00
170023401323 - Road (General)	Construction of Ataba, Andoni-Agwe Aja-Ituc-Ogu	23020114 - Construction / Provision Of Roads	70443 - Construction	53220400 - ANDONI	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	400,000,000.00
170023401324 - Road (General)	Construction of Chief John Wobo Street, Chief Wo	ke 23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	400,000,000.00
170023401325 - Road (General)	Construction of Igbiri-Oba-Ojimba-Okuru Link Roa	d 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00
170023401326 - Road (General)	Severe Flooding within the Orochiri/Rumukalagbo	r 23040104 - Industrial Pollution Prevention & Contri		53212200 - PORT HARCOURT	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	400,000,000.00
170023401327 - Road (General)		A 23040104 - Industrial Pollution Prevention & Contro		53230700 - DEGEMA	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	200,000,000.00
170023401328 - Road (General)	Shore Protection and Land Reclamation of Egborn		70443 - Construction	53220400 - ANDONI	0.00	310,117,500.00	0.00	0.00	0.00	310,117,500.00	320,000,000.00	320,000,000.00
170023401329 - Road (General)	Construction of land Reclamation, Bank Protection		70443 - Construction	53222000 - OPBO/NKORO	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	296,990,240.67	296,990,240.67
170023401330 - Road (General)	Flooding at Reclamation Estate, Bundu-Ama House		70443 - Construction	53212200 - PORT HARCOURT	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	300,000,000.00	300,000,000.00
170023401331 - Road (General)	Payment to Messrs GIT Consult, the Principal Con-		70443 - Construction	53211400 - OBI AKPO	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	500,000,000.00	500,000,000.00
170023401332 - Road (General)	Construction of Odufor-Akpoku-Umuoye Road in E		70443 - Construction	53211000 - ETCHE	0.00	500,000,000.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401333 - Road (General)	Payment for the Relocation and Removal of Electri		70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	7,231,350.00	0.00	0.00	0.00	0.00	0.00
170023401334 - Road (General)	Payment for the Relocation and Removal Electrica		70443 - Construction	53211400 - OBI AKPO	0.00	0.00	5,871,650.00	0.00	0.00	0.00	0.00	0.00
170023401335 - Road (General)	Payment for the Relocation of Electrical facilities, I		70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	135,098,101.96	0.00	0.00	0.00	0.00	0.00
170023401336 - Road (General)	Painting of Mile One Flyover Bridge (Ikwerrre Roa		70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	55,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401337 - Road (General)	Painting of Okor-nu-Odu Flyover Bridge		70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401338 - Road (General)	Compensation for Properties affected at Omerelu		70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	54,659,858.00	0.00	0.00	0.00	0.00	0.00
170023401339 - Road (General)	Compensation for Properties in the ongoing Dualiz		70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	141,725,479.50	0.00	0.00	0.00	0.00	0.00
170023401340 - Road (General)	Payment for the relocation of Electric facilities in t		70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	145,850,732.00	0.00	0.00	0.00	0.00	0.00
170023401341 - Road (General)	Payment of Compensation in the ongoing Constru	c 23U2U114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401342 - Road (General) 170023401343 - Road (General)	Payment for the Relocation and Removal of Elelctr		70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT	0.00	0.00	41,230,818.00 53,285,000,00	0.00	0.00	0.00	0.00	0.00
170023401343 - Road (General) 170023401344 - Road (General)	Payment for the Relocation and Reinstalling of Tel	et 23020114 - Construction / Provision Of Roads	70443 - Construction 70443 - Construction	53212200 - PORT HARCOURT 53212200 - PORT HARCOURT	0.00	0.00	53,285,000.00 70,031,669,92	0.00	0.00	0.00	0.00	0.00
				JOSETTE TO LE L'ARCOURT			/0.031.669.92	0.00	0.00	U.00 I		0.00
170023401345 - Road (General)	Relocation of Electrical facilities in the Ongoing Du Relocation of Electrical Facilities in the ongoing Du	a 23020114 - Construction / Provision Of Po-2-	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	112 277 991 25	0.00	0.00	0.00	0.00	0.00

170023401346 - Road (General)	Relocation of facilities along Fastern Bye nass in t	the 23030114 - Rehabilitation / Repairs - Railways	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	116,697,674.42	0.00	0.00	0.00	0.00	0.00
170023401347 - Road (General)	Painting of Rumuogba Flyover Bridge	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
												0.00
170023401348 - Road (General)		n r 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	47,832,581.39	0.00	0.00	0.00	0.00	0.00
170023401349 - Road (General)	Relocation and Removal of Electrical Facilites and	d of 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	94,967,338.75	0.00	0.00	0.00	0.00	0.00
170023401350 - Road (General)		Ext 23030102 - Rehabilitation / Repairs - Electricity	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	130,926,471.04	0.00	0.00	0.00	0.00	0.00
170023401350 Road (General)	nelocation of Electrical Facilities in the Original E	nd (23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	37.011.851.25	0.00	0.00	0.00	0.00	0.00
						0.00			0.00	0.00		0.00
170023401352 - Road (General)		Fly 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	6,743,330.24	0.00	0.00	0.00	0.00	0.00
170023401353 - Road (General)	Compensation in the Dualization and Extension of	of E 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	1,632,206,469.05	0.00	0.00	0.00	0.00	0.00
170023401354 - Road (General)	Compensation in the ongoing construction of Flyd	ove 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	613.562.324.84	0.00	0.00	0.00	0.00	0.00
170023401355 - Road (General)		Obj 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	32,990,179,13	0.00	0.00	0.00	0.00	0.00
			70443 - Construction		0.00	0.00		0.00	0.00	0.00	0.00	
170023401356 - Road (General)		Obj 23030102 - Rehabilitation / Repairs - Electricity		53212200 - PORT HARCOURT			121,947,050.00					0.00
170023401357 - Road (General)	Compensation of Properties affected at Ongoing	Du 23050107 - Margin For Increases In Costs	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	94,946,444.64	0.00	0.00	0.00	0.00	0.00
170023401358 - Road (General)	Relocation and Reoval of Electrical Facilities along	g F 23030102 - Rehabilitation / Repairs - Electricity	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	5.871.650.00	0.00	0.00	0.00	0.00	0.00
170023401359 - Road (General)	Relocation and Romousl of Electrical Escilitor and	O 23030102 - Rehabilitation / Repairs - Electricity	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	174,900,779.00	0.00	0.00	0.00	0.00	0.00
								0.00		0.00	0.00	
170023401360 - Road (General)	Relocation and Removal of Electrical Facilities and		70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	6,491,397.91		0.00			0.00
170023401361 - Road (General)	Compensation for a property for Swamp buggy a	cce 23050107 - Margin For Increases In Costs	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	1,346,732.00	0.00	0.00	0.00	0.00	0.00
170023401362 - Road (General)	Compensation of Proe\perty affected at ongoing	du 23050107 - Margin For Increases In Costs	70443 - Construction	53221100 - GOKANA	0.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401363 - Road (General)		d D 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	1,469,820.00	0.00	0.00	0.00	0.00	0.00
170023401364 - Road (General)	Compensation for a Property from GRA Junction		70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	11,107,800.00	0.00	0.00	0.00	0.00	0.00
170023401365 - Road (General)	Compensation for a Property affected along Ongo	oin 23050107 - Margin For Increases In Costs	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	1,539,195,000.00	0.00	0.00	0.00	0.00	0.00
170023401366 - Road (General)	Painting of Rebisi Flyover Bridge, Isaac Boro Park	FN 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	650,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401367 - Road (General)		per 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	45.040.580.00	0.00	0.00	0.00	0.00	0.00
170023401368 - Road (General)		1gb 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	23,853,453,48	0.00	0.00	0.00	0.00	0.00
170023401369 - Road (General)		f Pt 23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	30,611,043.75	0.00	0.00	0.00	0.00	0.00
170023401370 - Road (General)	Painting of Concrete Fences at GRA Flyover Bridge	e, 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	75,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401371 - Road (General)	Painting of Concrete Fences at Rumuola Flyover E	Brit 23030113 - Rehabilitation / Renairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	75.000.000.00	0.00	0.00	0.00	0.00	0.00
170023401372 - Road (General)	Painting of Rumuola Flyover Bridge, PH	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401373 - Road (General)	Painting of GRA Junction Flyover Bridge, PH	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401374 - Road (General)	Relocation of Electrical Facilities and objecs in the	e O 23030102 - Rehabilitation / Repairs - Electricity	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	169,545,562.79	0.00	0.00	0.00	0.00	0.00
170023401375 - Road (General)	Painting of Flyover Bridge at Ikwerre Road by Aba		70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	55,819,363,04	0.00	0.00	0.00	0.00	0.00
170023401375 - Road (General)	Painting of Flyover Bridge at Ikwerre Road by Aba	act 22020112 Robabilitation / Ropairs Pands	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	200,000,000,00	0.00	0.00	0.00	0.00	0.00
	ramung or riyover bridge at ikwerre Koad by Aba	aci 23030113 - Renabilitation / Repairs - Koads										
170023401377 - Road (General)	Painting og Median and Kerbs Along Ezimgbu Roa	ag 23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401378 - Road (General)	Painting of Median and Kerbs along Tombia Stree	et (23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
170023401379 - Road (General)	Nchia internal roads, phase1	23020114 - Construction / Provision Of Roads	70443 - Construction	53220800 - ELEME	0.00	0.00	0.00	0.00	0.00	447,025,682.13	250,000,000.00	250,000,000.00
						2.50	5.00		2.00	,,13	,,	. ,,3.00
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UZ3400400100	Rivers State Road Maintenance & Rehabilitation	in A										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		021 Approved Budget r	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	554,895,000.00	0.00	0.00	0.00	749,108,250.00	786.563.662.50	937,503,795,63
170023404101 - Road (General)	UPGRADING/REHABILITATION OF EXISTING ROAL	DC 22020112 Rehabilitation / Renales Renda	70451 - Road Transport	53242400 - STATE WIDE	0.00	527,018,600.00	0.00	0.00	0.00	711,475,110.00	747.048.865.50	888,988,149,95
		DS 23030113 - Renabilitation / Repairs - Roads	70451 - ROAD Transport									
170023404102 - Road (General)		NA 23010142 - Purchase Of Other Office Equipment	70451 - Road Transport	53242400 - STATE WIDE	0.00	876,400.00	0.00	0.00	0.00	1,183,140.00	1,242,297.00	1,971,370.68
170023404103 - Road (General)	PERSONNEL/OVERHEAD (One Line Vote)	23050101 - Research And Development	70451 - Road Transport	53242400 - STATE WIDE	0.00	27,000,000.00	0.00	0.00	0.00	36,450,000.00	38,272,500.00	46,544,275.00
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022600100100	MIN. OF TOURISM AND CULTURE											
023000100100	THIRE OF TOOMSHI AND COLIONE											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 2	021 Approved Budget r	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Total</u>					0.00	800,000,000.00	652,092,088.00	0.00	0.00	<u>825,576,597.26</u>	880,574,008.23	932,370,547.73
020023601101 - Societal Re-orientation (General)	Development of Tourism	23050101 - Research And Development	70861 - Recreation, Culture and Religion N. E. C	53242400 - STATE WIDE	0.00	750,000,000.00	652,092,088.00	0.00	0.00	772,500,000.00	818,850,000.00	859,792,500.00
020023601102 - Societal Re-orientation (General)		23050101 - Research And Development	70861 - Recreation, Culture and Religion N. E. C	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	53,076,597.26	61,724,008.23	72,578,047.73
020023001102 - 30cletal Re-orientation (General)	Cultural Development	23030101 - Research And Development	70801 - Recreation, Culture and Religion N. L. C	33242400 - 31ATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	33,070,337.20	01,724,008.23	72,376,047.73
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENC	CY										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 2	021 Approved Budget r	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Programme Code and Programme Description Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		021 Approved Budget r	formance January to June	0.00	0.00	2022 Approved Budget 120.842.300.00	2023 Out-Year Estimate 121.634.415.00	2024 Out-Year Estimate 127.716.135.75
Programme Code and Programme Description Total	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	021 Approved Budget r 110,326,000.00	formance January to June 0.00	0.00	0.00	2022 Approved Budget 120,842,300.00	2023 Out-Year Estimate 121,634,415.00	2024 Out-Year Estimate 127,716,135.75
Programme Code and Programme Description Total 120023602101 - Growing the Private Sector	Project Description Annual Rent for RSTDA Office	Economic Code and Description 23030121 - Rehabilitation / Repairs Of Office Build		Location Code and Description 53242400 - STATE WIDE	0.00 0.00	57,000,000.00	0.00	0.00	0.00	59,850,000.00	62,842,500.00	65,984,625.00
120023602102 - Growing the Private Sector	Conferences, Exhibitions Workshops and Training	g 23050101 - Research And Development	70821 - Cultural Services	53242400 - STATE WIDE	0.00 0.00 0.00	57,000,000.00 500,000.00	0.00	0.00 0.00	0.00	59,850,000.00 525,000.00	62,842,500.00 551,250.00	65,984,625.00 578,812.50
			70821 - Cultural Services		0.00 0.00	57,000,000.00	0.00	0.00	0.00	59,850,000.00	62,842,500.00	65,984,625.00
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector	Conferences, Exhibitions Workshops and Training Equiping the Office	g 23050101 - Research And Development 23010142 - Purchase Of Other Office Equipment	70821 - Cultural Services 70821 - Cultural Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00 0.00	57,000,000.00 500,000.00 10,000,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00	62,842,500.00 551,250.00 11,025,000.00	65,984,625.00 578,812.50 11,576,250.00
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector	Conferences, Exhibitions Workshops and Training Equiping the Office Rivers State Film Development Initiative (RSFDI) S	g 23050101 - Research And Development 23010142 - Purchase Of Other Office Equipment Sta 23010112 - Purchase Of Office Furniture And Fittin	70821 - Cultural Services 70821 - Cultural Services 70821 - Cultural Services	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00	57,000,000.00 500,000.00 10,000,000.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00 5,000,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00	65,984,625.00 578,812.50 11,576,250.00 0.00
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602106 - Growing the Private Sector	Conferences, Exhibitions Workshops and Training Equiping the Office Rivers State Film Development Initiative (RSFDI) S Rivers State Tourism Library and Archives Establis	g 23050101 - Research And Development 23010142 - Purchase Of Other Office Equipment Sta 23010112 - Purchase Of Office Furniture And Fittin shr 23010125 - Purchase Of Library Books & Equipmer	70821 - Cultural Services 70821 - Cultural Services 70821 - Cultural Services 70821 - Cultural Services	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00 5,000,000.00 23,967,300.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00	65,984,625.00 578,812.50 11,576,250.00 0.00 26,423,948.25
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602106 - Growing the Private Sector	Conferences, Exhibitions Workshops and Training Equiping the Office Rivers State Film Development Initiative (RSFDI) S	g 23050101 - Research And Development 23010142 - Purchase Of Other Office Equipment Sta 23010112 - Purchase Of Office Furniture And Fittin	70821 - Cultural Services 70821 - Cultural Services 70821 - Cultural Services	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00	57,000,000.00 500,000.00 10,000,000.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00 5,000,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00	65,984,625.00 578,812.50 11,576,250.00 0.00
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602106 - Growing the Private Sector	Conferences, Exhibitions Workshops and Training Equiping the Office Rivers State Film Development initiative (RSFDI) S Rivers State Tourism Library and Archives Establis World Tourism Day Activity workshop	g 23050101 - Research And Development 23010142 - Purchase Of Other Office Equipment Sta 23010112 - Purchase Of Office Furniture And Fittin shr 23010125 - Purchase Of Library Books & Equipmer	70821 - Cultural Services 70821 - Cultural Services 70821 - Cultural Services 70821 - Cultural Services	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00 5,000,000.00 23,967,300.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00	65,984,625.00 578,812.50 11,576,250.00 0.00 26,423,948.25
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602106 - Growing the Private Sector	Conferences, Exhibitions Workshops and Training Equiping the Office Rivers State Film Development initiative (RSFDI) S Rivers State Tourism Library and Archives Establis World Tourism Day Activity workshop	g 23050101 - Research And Development 23010142 - Purchase Of Other Office Equipment Sta 23010112 - Purchase Of Office Furniture And Fittin shr 23010125 - Purchase Of Library Books & Equipmer	70821 - Cultural Services 70821 - Cultural Services 70821 - Cultural Services 70821 - Cultural Services	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00 5,000,000.00 23,967,300.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00	65,984,625.00 578,812.50 11,576,250.00 0.00 26,423,948.25
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023602107 - Growing the Private Sector 02360300100	Conferences, Exhibitions Workshops and Training Equiping the Office Rivers State Film Development Initiative (RSFDI) S Rivers State Tourism Library and Archives Establis World Tourism Day Activity workshop RIVERS STATE MUSEUMS AND MONUMENTS	g 23050101 - Research And Development 23010142 - Purchase Of Other Office Equipment 5la 23010112 - Purchase Of Office Furniture And Fittin 5th 23010125 - Purchase Of Library Books & Equipmen 23050104 - Anniversaries/Celebrations	70821 - Cultural Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 20,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00 5,000,000.00 23,967,300.00 21,000,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00 22,050,000.00	65,984,625.00 578,812.50 11,576,250.00 0.00 26,423,948.25 23,152,500.00
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602106 - Growing the Private Sector	Conferences, Exhibitions Workshops and Training Equiping the Office Rivers State Film Development initiative (RSFDI) S Rivers State Tourism Library and Archives Establis World Tourism Day Activity workshop	g 23050101 - Research And Development 23010142 - Purchase Of Other Office Equipment Sta 23010112 - Purchase Of Office Furniture And Fittin shr 23010125 - Purchase Of Library Books & Equipmer	70821 - Cultural Services 70821 - Cultural Services 70821 - Cultural Services 70821 - Cultural Services	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 20,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00 5,000,000.00 23,967,300.00 21,000,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00 22,050,000.00	65,984,625.00 578,812.50 11,576,250.00 0.00 26,423,948.25 23,152,500.00
120033602102 - Growing the Private Sector 120033602103 - Growing the Private Sector 120033602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023602107 - Growing the Private Sector 02360300100 Programme Code and Programme Description Total	Conferences, Exhibitions Workshops and Training Equiping the Office River's State Film Development Initiative (RSFDI) S River's State Fourism Library and Archives Establis World Tourism Day Archity workshop World Tourism Day Archity workshop RIVER'S STATE MUSEUMS AND MONUMENTS Project Description	g 23050101 - Research And Development 23010142 - Purchase Of Other Office Equipment Stal 23010112 - Purchase Of Office Furniture And Fatin shi 23010125 - Purchase Of Uffice Furniture And Fatin shi 23010125 - Purchase Of Library Books & Equipmer 23050104 - Anniversaries/Celebrations Economic Code and Description	70821 - Cultural Services Function Code and Description	\$324200 - STATE WIDE \$324200 - STATE WIDE \$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 20,000,000.00 0.00 1021 Approved Budget of 100,326,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00 5,000,000.00 23,967,300.00 21,000,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00 22,050,000.00 22,050,000.00	65,984,625.00 578,812.50 11,576,250.00 0.00 26,423,948.25 23,152,500.00 2024 Out-Year Estimate 116,139,885.75
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602007 - Growing the Private Sector 120023602007 - Growing the Private Sector 1200236020000 Programme Code and Programme Description Tetal 20020023603101 - Societal Re-orientation (General)	Conferences, Exhibitions Workshops and Training Equiping the Office Repulsing the Office Reverse State Film Development Initiative (RST01) SHRVERS STATE FORMS LEAVES THE TOTAL LINE AND AND ACTIVITY WORKSTAD IN WORKSTATE MUSEUMS AND MONUMENTS Project Description Workshops, Seminars and Mobile Programmes for	g 23050101 - Research And Development 23010142 - Purshase Of Other Office Equipment \$80 23010112 - Purchase Of Other Office Equipment \$81 23010125 - Purchase Of Unifor Furniture And Fatin #23010125 - Purchase Of Unifor pu	70821 - Cultural Services Function Code and Description 70821 - Cultural Services	\$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 20,000,000.00 10021 Approved Budget of 100,326,000.00 14,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00 5,000,000.00 23,967,300.00 21,000,000.00 21,000,000.00 2022 Approved Budget 105,342,300.00 14,500,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00 22,050,000.00 2023 Out-Vear Estimate 110,609,415.00 15,252,000.00	65,984,625.00 578,812.50 11,576,250.00 0.00 26,423,948.25 23,152,500.00 2024 Out-Year Estimate 116,139,885.75 15,998,250.00
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023603101 - Growing the Private Sector 12002360300100 120023603101 - Societal Re-orientation (General) 1200236303101 - Societal Re-orientation (General) 1200236303102 - Societal Re-orientation (General)	Conferences, Exhibitions Workshops and Training Equiping the Office River's State Film Development Initiative (RSFDI) River's State Film Development Initiative (RSFDI) River's State Tourism Did Activity workshop RIVER'S STATE MUSEUMS AND MONUMENTS Project Description Workshops, Seminars and Mobile Programmes for Ubrary and Archives No.	g 23050101 - Research And Development 23010142 - Purchase Of Other Office Equipment Stal 23010112 - Purchase Of Office Furniture And Fatin shi 23010125 - Purchase Of Uffice Furniture And Fatin shi 23010125 - Purchase Of Library Books & Equipmer 23050104 - Anniversaries/Celebrations Economic Code and Description	70821 - Cultural Services Function Code and Description 70821 - Cultural Services	\$324200 - STATE WIDE \$324200 - STATE WIDE \$324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 20,000,000.00 0.00 1021 Approved Budget of 100,326,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00 5,000,000.00 23,967,300.00 21,000,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00 22,050,000.00 22,050,000.00	65,984,625.00 578,812.50 11,576,250.00 0.00 26,423,948.25 23,152,500.00 2024 Out-Year Estimate 116,139,885.75
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023603101 - Growing the Private Sector 12002360300100 120023603101 - Societal Re-orientation (General) 1200236303101 - Societal Re-orientation (General) 1200236303102 - Societal Re-orientation (General)	Conferences, Exhibitions Workshops and Training Equiping the Office River's State Film Development Initiative (RSFDI) River's State Film Development Initiative (RSFDI) River's State Tourism Did Activity workshop RIVER'S STATE MUSEUMS AND MONUMENTS Project Description Workshops, Seminars and Mobile Programmes for Ubrary and Archives No.	g 23050101 - Research And Development 23010142 - Purshase Of Other Office Equipment \$80 23010112 - Purchase Of Other Office Equipment \$81 23010125 - Purchase Of Unifor Furniture And Fatin #23010125 - Purchase Of Unifor pu	70821 - Cultural Services	\$3242400 - STATE WIDE Location Code and Description \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 20,000,000.00 10021 Approved Budget of 100,326,000.00 14,500,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00 5,000,000.00 23,967,300.00 21,000,000.00 21,000,000.00 2022 Approved Budget 105,342,300.00 14,500,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00 22,050,000.00 2023 Out-Vear Estimate 110,609,415.00 15,252,000.00	65,984,625.00 578,812.50 11,576,250.00 0.00 26,423,948.25 23,152,500.00 2024 Out-Year Estimate 116,139,885.75 15,998,250.00
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023602101 - Growing the Private Sector 120023602101 - Growing the Private Sector 120023603101 - Societal Re-orientation (General)	Conferences, Exhibitions Workshops and Training Equiping the Office Brusers State Film Development Initiative (RST00) SI Rivers State Forims Library and Archive Stablis World Tourism Day Activity workshop RIVERS STATE MUSEUMS AND MONUMENTS Project Description Workshops, Seminars and Mobile Programmes for Ulbrary and Archives Museum Demonstration Kitchens	g 23050101 - Research And Development 23001012 - Purchase Of Other Office Equipment \$83, 23001012 - Purchase Of Other Office Equipment \$83, 23001012 - Purchase Of Unifer profuse And Fattin 23050104 - Anniversaries/Celebrations Economic Code and Description or 23050101 - Research And Development 23001012 - Purchase Of Utarry Books & Equipment 23001012 - Purchase Of Utarry Books & Equipment	70821 - Cultural Services Function Code and Description 70821 - Cultural Services	\$3324200 - STATE WIDE Location Code and Description \$3324200 - STATE WIDE \$3324200 - STATE WIDE \$3324200 - STATE WIDE \$3324200 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 20,000,000.00 10,000,000.00 10,000,000.00 14,500,000.00 12,500,000.00 25,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	59,850,000.00 525,000.00 10,500,000.00 5,000,000.00 23,967,300.00 21,000,000.00 21,000,000.00 10,532,300.00 11,000,000.00 12,500,000.00 12,500,000.00 12,500,000.00	62,842,500.00 \$51,250.00 11,025,000.00 0.00 25,165,665.00 22,050,000.00 2023 Out-Year Estimate 110,609,415.00 15,252,000.00 13,345,000.00 27,250,000.00	65,984,625,00 578,812.50 11,576,250.00 0.00 26,423,948.25 23,152,500.00 2024 Out-Year Estimate 116,139,865.75 15,998,250.00 13,791,250.00 27,632,500.00
120032602102 - Growing the Private Sector 120032602103 - Growing the Private Sector 120032602105 - Growing the Private Sector 120032602105 - Growing the Private Sector 120032602107 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023603101 - Growing the Private Sector 120023603101 - Societal Re-orientation (General) 120023603102 - Societal Re-orientation (General) 120023603103 - Societal Re-orientation (General)	Conferences, Exhibitions Workshops and Training Equiping the Office Royal State Film Development Initiative (RSFDI) Rivers State Fourism Library and Archive Establic World Tourism Day Activity workshop RIVERS STATE MUSEUMS AND MONUMENTS Project Description Workshops, Seminars and Mobile Programmes for Ubrary and Archives Museum Demonstration Kitchens Institute of Archives Museum Demonstration Kitchens	g. 23050101 - Research And Development 23001014 - Purchase Of Other Office Equipment Sist 23001012 - Purchase Of Other Office Equipment Sist 23001012 - Purchase Of Uther parks of Edition 23050104 - Anniversaries/Celebrations Economic Code and Description or 23050104 - Purchase Of Library Books & Equipmen 23050103 - Purchase Of Utherary Books & Equipmen 23050103 - Purchase Officenteen / Kitchen Equipmen 23050103 - Purchase Officenteen / Externing Add Ed.	70821 - Cultural Services	\$3324200 - STATE WIDE \$3324200 - STATE WIDE \$3324200 - STATE WIDE \$3324200 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3324200 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 20,000,000.00 201 Approved Budget 100,326,000.00 14,500,000.00 12,300,000.00 12,300,000.00 12,326,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$9,850,000.00 \$15,000,000.00 \$1,000,000.00 \$1,000,000.00 \$2,967,300.00 21,967,300.00 21,907,300.00 21,000,000.00 105,362,200.00 14,500,000.00 12,500,000.00 12,500,000.00 14,342,300.00	62,842,500.00 551,250.00 11,055,000.00 0.00 25,165,665.00 22,050,000.00 2023 Out-Year Estimate 110,609,415.00 15,152,000.00 27,250,000.00 27,250,000.00 13,343,000.00 13,343,000.00	65,984,625,00 578,812.50 11,576,250.00 0.00 26,423,948.25 23,152,500.00 2024 Out-Year Estimate 116,139,885.75 15,998,250.00 13,791,250.00 27,632,500.00 15,999,415.00
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023602101 - Growing the Private Sector 120023602101 - Societal Re-orientation (General)	Conferences, Exhibitions Workshops and Training Equiping the Office Pauling Training the Office Pauling Training	g. 23050101 - Research And Development 23001012 - Purchase Of Office Tides Equipment \$18, 23001012 - Purchase Of Office Furniture And Fatin \$18, 23001012 - Purchase Of Unifer produces & Equipmen 23050104 - Anniversaries/Celebrations Committee	70821 - Cultural Services Function Code and Description 70821 - Cultural Services	\$3324200 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	57,000,000.00 500,000.00 10,000,000.00 0.00 22,825,000.00 20,000,000.00 20,000,000.00 10,000,000.00 14,500,000.00 12,500,000.00 12,500,000.00 12,300,000.00 12,300,000.00 12,300,000.00 12,300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$9,850,000,00 1 535,000,00 1 10,500,000,00 1 10,500,000,00 1 10,500,000,00 1 23,967,300,00 21,000,000 0 1 10,500,000 0 1 12,500,000,00 1 12,500,000,00 1 14,342,300,00 1 14,342,300,00 1 12,000,000,00 1 14,342,300,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 10,000,000,000,00 1 10,000,00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,155,665.00 22,056,000.00 203 Out-Year Estimate 110,609,415.00 13,345,000.00 13,345,000.00 13,942,300.00 13,942,300.00 13,942,300.00	65,984,625,00 578,812.50 11,576,250.00 0,000 26,423,488.25 23,152,500.00 2024 Out-Year Estimate 116,139,885.75 15,998,250.00 13,791,250.00 27,632,500.00 15,999,415.00 14,250,000.00
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023603101 - Societal Re-orientation (General) 020023603102 - Societal Re-orientation (General) 020023603103 - Societal Re-orientation (General) 020023603105 - Societal Re-orientation (General)	Conferences, Exhibitions Workshops and Training Equiping the Office Rivers State Film Development Initiative (RSFDI) Bivers State Tourism Library and Actives Establis World Tourism Day Activity workshop RIVERS STATE MUSEUMS AND MONUMENTS Project Description Workshops, Seminars and Mobile Programmes for Workshops, Seminars and Mobile Programmes for Museum Demonstration Kitchens Institute of Archives Museum Demonstration Kitchens Institute of Archives Annual Museum Cay Celebration Annual Museum Day Celebration	8 23050101 - Research And Development 23010142 - Purchase Of Office Further Equipment \$tal 23010112 - Purchase Of Office Further Equipment \$tal 23010112 - Purchase Of Unifer Furthure And Fattin \$tal 23010125 - Purchase Of Unifer Purchase & Equipment 23051014 - Anniversaries/Celebrations Economic Code and Description or 23050101 - Research And Development 230010125 - Purchase Of Unifer Purchase Office Purchase	70821 - Cultural Services	\$3324200 - STATE WIDE \$33242400 - STATE WIDE \$3324200 - STATE WIDE	2020 Full Year Actuals 2 2020 Full Year Actuals 2 2020 Full Octo 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 20,000,000.00 20,000,000.00 10,000,000.00 14,500,000.00 12,500,000.00 12,300,000.00 12,326,000.00 12,326,000.00 12,326,000.00 12,326,000.00 12,000,000.00 12,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$9,850,000.00 \$15,000,000.00 \$1,000,000.00 \$1,000,000.00 \$2,967,300.00 \$21,007,300.00 \$21,000,000.00 \$21,000,000.00 \$21,000,000.00 \$25,000,000.00 \$25,000,000.00 \$25,000,000.00 \$25,000,000.00 \$25,000,000.00 \$25,000,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00 22,050,000.00 203 Out-Yesr Estimate 116,069415.00 13,345,000.00 27,250,000.00 13,345,000.00 13,360,000.00 13,600,000.00 13,600,000.00	65,984,625.00 578,812.50 11,576,250.00 26,423,948.25 23,152,500.00 2024 Out-Year Estimate 116,139,885.75 15,998,250.00 13,791,250.00 27,632,500.00 14,250,000.00 14,250,000.00 14,250,000.00 14,250,000.00
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023602107 - Growing the Private Sector 120023602101 - Growing the Private Sector 120023602101 - Societal Re-orientation (General)	Conferences, Exhibitions Workshops and Training Equiping the Office Rivers State Film Development Initiative (RSFDI) Bivers State Tourism Library and Actives Establis World Tourism Day Activity workshop RIVERS STATE MUSEUMS AND MONUMENTS Project Description Workshops, Seminars and Mobile Programmes for Workshops, Seminars and Mobile Programmes for Museum Demonstration Kitchens Institute of Archives Museum Demonstration Kitchens Institute of Archives Annual Museum Cay Celebration Annual Museum Day Celebration	g. 23050101 - Research And Development 23001012 - Purchase Of Office Tides Equipment \$18, 23001012 - Purchase Of Office Furniture And Fatin \$18, 23001012 - Purchase Of Unifer produces & Equipmen 23050104 - Anniversaries/Celebrations Committee	70821 - Cultural Services	\$3324200 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	57,000,000.00 500,000.00 10,000,000.00 0.00 22,825,000.00 20,000,000.00 20,000,000.00 10,000,000.00 14,500,000.00 12,500,000.00 12,500,000.00 12,300,000.00 12,300,000.00 12,300,000.00 12,300,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$9,850,000,00 1 535,000,00 1 10,500,000,00 1 10,500,000,00 1 10,500,000,00 1 23,967,300,00 21,000,000 0 1 10,500,000 0 1 12,500,000,00 1 12,500,000,00 1 14,342,300,00 1 14,342,300,00 1 12,000,000,00 1 14,342,300,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 12,000,000,00 1 10,000,000,000,00 1 10,000,00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,155,665.00 22,056,000.00 203 Out-Year Estimate 110,609,415.00 13,345,000.00 13,345,000.00 13,942,300.00 13,942,300.00 13,942,300.00	65,984,625,00 578,812.50 11,576,250.00 0.00 26,423,948.25 23,152,500.00 2024 Out-Year Estimate 116,139,885.75 15,998,250.00 13,791,250.00 27,632,500.00 15,999,415.00 14,250,000.00
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602107 - Societal Re-orientation (General)	Conferences, Exhibitions Workshops and Training Equiping the Office pines of the Conference of the Con	8 23050101 - Research And Development 23010142 - Purchase Of Office Further Equipment \$tal 23010112 - Purchase Of Office Further Equipment \$tal 23010112 - Purchase Of Unifer Furthure And Fattin \$tal 23010125 - Purchase Of Unifer Purchase & Equipment 23051014 - Anniversaries/Celebrations Economic Code and Description or 23050101 - Research And Development 230010125 - Purchase Of Unifer Purchase Office Purchase	70821 - Cultural Services	\$3324200 - STATE WIDE \$33242400 - STATE WIDE \$3324200 - STATE WIDE	2020 Full Year Actuals 2 2020 Full Year Actuals 2 2020 Full Octo 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 20,000,000.00 20,000,000.00 10,000,000.00 14,500,000.00 12,500,000.00 12,300,000.00 12,326,000.00 12,326,000.00 12,326,000.00 12,326,000.00 12,000,000.00 12,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$9,850,000.00 \$15,000,000.00 \$1,000,000.00 \$1,000,000.00 \$2,967,300.00 \$21,007,300.00 \$21,000,000.00 \$21,000,000.00 \$21,000,000.00 \$25,000,000.00 \$25,000,000.00 \$25,000,000.00 \$25,000,000.00 \$25,000,000.00 \$25,000,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00 22,050,000.00 203 Out-Yesr Estimate 116,069415.00 13,345,000.00 27,250,000.00 13,345,000.00 13,360,000.00 13,600,000.00 13,600,000.00	65,984,625,00 578,812,50 11,576,250,00 26,423,948,25 23,152,500,00 2024 Out-Year Estimate 116,139,885,75 15,986,250,00 13,791,250,00 27,632,500,00 14,250,000,00 14,250,000,00 14,250,000,00 14,250,000,00 14,230,470,75
120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602107 - Societal Re-orientation (General)	Conferences, Exhibitions Workshops and Training Equiping the Office pines of the Conference of the Con	8 23050101 - Research And Development 23010142 - Purchase Of Office Further Equipment \$tal 23010112 - Purchase Of Office Further Equipment \$tal 23010112 - Purchase Of Unifer Furthure And Fattin \$tal 23010125 - Purchase Of Unifer Purchase & Equipment 23051014 - Anniversaries/Celebrations Economic Code and Description or 23050101 - Research And Development 230010125 - Purchase Of Unifer Purchase Office Purchase	70821 - Cultural Services	\$3324200 - STATE WIDE \$33242400 - STATE WIDE \$3324200 - STATE WIDE	2020 Full Year Actuals 2 2020 Full Year Actuals 2 2020 Full Octo 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 20,000,000.00 20,000,000.00 10,000,000.00 14,500,000.00 12,500,000.00 12,300,000.00 12,326,000.00 12,326,000.00 12,326,000.00 12,326,000.00 12,300,000.00 12,000,000.00 12,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$9,850,000.00 \$15,000,000.00 \$1,000,000.00 \$1,000,000.00 \$2,967,300.00 \$21,007,300.00 \$21,000,000.00 \$21,000,000.00 \$21,000,000.00 \$25,000,000.00 \$25,000,000.00 \$25,000,000.00 \$25,000,000.00 \$25,000,000.00 \$25,000,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00 22,050,000.00 203 Out-Yesr Estimate 116,069415.00 13,345,000.00 27,250,000.00 13,345,000.00 13,360,000.00 13,600,000.00 13,600,000.00	65,984,625.00 578,812.50 11,576,250.00 26,423,948.25 23,152,500.00 2024 Out-Year Estimate 116,139,885.75 15,998,250.00 13,791,250.00 27,632,500.00 14,250,000.00 14,250,000.00 14,250,000.00 14,250,000.00
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Research And Development 23010124 - Purchase Of Office Furniture And Fatin \$18,23010112 - Purchase Of Office Furniture And Fatin \$20201025 - Purchase Of Unifor Furniture And Fatin 23050104 - Anniversaries/Celebrations Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee Committee	70821 - Cultural Services	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	97,00,00,00,00 10,000,000,00 10,000,000,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	99,850,000.00 525,000.00 10,500,000.00 10,500,000.00 23,967,300.00 21,000,000.00 21,000,000.00 21,000,000.00 11,000,000.00 114,500,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00 22,050,000.00 2023 Out-Year Estimate 110,669,415.00 13,525,000.00 13,525,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00	65,984,625.00 578,812.50 11,576,230.00 26,423,948.25 23,152,500.00 26,423,948.25 23,152,500.00 26,423,948.25 21,152,500.00 26,243,948.25 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,598,230.00 21,59
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23,152,500.00 26,423,948.25 21,152,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 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Cultural Services	\$3242400 - STATE WIDE \$3324200 - STATE WIDE	9.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	57,00,00,00,00 500,000,00 10,000,000,00 0,000,000,000 22,826,000,000,000 20,000,000,000 20,000,000,0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		\$9,850,000.00 \$15,000,000.00 \$10,500,000.00 \$10,500,000.00 \$21,907,300.00 \$21,907,300.00 \$21,000,000.00 \$21,000,000.00 \$15,000,000.00 \$15,000,000.00 \$12,000,000.00 \$12,000,000.00 \$12,000,000.00 \$12,000,000.00 \$12,000,000.00 \$12,000,000.00 \$15,000,000.00 \$15,000,000.00 \$15,000,000.00 \$15,000,000.00 \$15,000,000.00 \$15,000,000.00 \$15,000,000.00 \$15,000,000.00 \$15,000,000.00 \$15,000,000.00 \$15,000,000.00 \$15,000,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00 25,165,665.00 22,050,000.00 203 Out-Year Estimate 110,669,415.00 13,345,000.00 27,755,000.00 13,345,000.00 13,360,000.00 13,360,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,6	65,984,625.00 578,8125.00 11,576,250.00 26,2423,948,25 22,152,550.00 2024 Out-Year Estimate 116,138,985,72 15,998,250.00 27,632,500.00 21,7912,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792,500.00 21,792
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And Fatin \$18, 23010112 - Purchase Of Office Furniture And Fatin \$18, 23010112 - Purchase Of Office Furniture And Fatin 23050104 - Anniversaries/Celebrations Commit Code and Description	70821 - Cultural Services	\$3324200 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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(Lustumes, Dr Publication of Cultural/Tourism Books (The Town Uggrading of Edural/Tourism Books (The Town African Arts and Culture Expo, 2017	2 23050101 - Research And Development 23010112 - Purchase Of Office Furniture And Fatin \$18, 23010112 - Purchase Of Office Furniture And Fatin \$18, 23010112 - Purchase Of Office Furniture And Fatin 23050104 - Anniversaries/Celebrations Commit Code and Description	70821 - Cultural Services	\$3324200 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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STATE WIDE	0.00	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 22,826,000.00 10,000.00 12,000.000.00 12,000.000.00 12,500.000.00 12,500.000.00 12,500.000.00 12,500.000.00 12,000.000.00 12,000.000.00 12,000.000.00 12,000.000.00 13,500.000.00 3,135,000.00 2,500.000.00 13,530.000.00 2,500.000.00 15,500.000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$9,850,000.00 525,000.00 10,500,000.00 10,500,000.00 23,967,300.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 10,500,000.00 12,500,000.00 12,500,000.00 12,500,000.00 12,500,000.00 12,500,000.00 13,500,000.00 15,500,000.00 15,500,000.00 3,310,550.00 3,310,550.00 2,255,000.00 2,255,000.00 5,255,000.00 5,255,000.00 5,255,000.00 5,255,000.00 5,255,000.00	62,842,500.00 551,250.00 11,025,000.00 0.00 22,5165,665.00 22,050,000.00 20,301-Year Estimate 110,669,415.00 13,345,000.00 27,250,000.00 13,345,000.00 13,360,000.00 13,360,000.00 13,360,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 13,600,000.00 14,600,000.00 14,600,000.00 14,6	65,984,625.00 578,8125.00 11,576,230.00 26,423,948.25 23,152,500.00 26,423,948.25 23,152,500.00 26,423,948.25 21,152,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,632,500.00 27,6
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(Lustumes, Dr Publication of Cultural/Tourism Books (The Town Uggrading of Edural/Tourism Books (The Town African Arts and Culture Expo, 2017	2 23050101 - Research And Development 23001012 - Purchase O'l Office Equipment Sts 23001012 - Purchase O'l Office Equipment Sts 23001012 - Purchase O'l Office Furniture And Fatin Page 23001013 - Purchase O'l Company Stock & Equipment 23050104 - Anniversaries/Celebrations Economic Code and Description or 23050101 - Research And Development 230010125 - Purchase O'l Harry Books & Equipment 230010125 - Purchase O'l Tearry Books & Equipment 230010125 - Purchase O'l Tearry Books & Equipment 230010124 - Purchase O'l Tearry Books & Equipment 230010125 - Purchase O'l Tearry Books & Equipment 230010125 - Purchase O'l Tearry Books & Equipment 230010125 - Purchase O'l Tearry Books & Equipment Economic Code and Description 23001013 - Purchase O'l Office Turniture And Fittin Economic Code and Description 23001013 - Purchase O'l Recreational Facilities rur 230501013 - Research And Development 32001011 - Construction / Provision Of Ilbraries 23020119 - Construction / Provision Of Recreation	70821 - Cultural Services	\$3242400 - STATE WIDE	0.00	57,000,000.00 500,000.00 10,000,000.00 0.00 22,826,000.00 22,826,000.00 20,000,000.00 21,000,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$9,850,000.00 \$15,000,000.00 \$15,000,000.00 \$23,967,300.00 \$21,000,000.00 \$21,000,000.00 \$21,000,000.00 \$21,000,000.00 \$25,000,000.00 \$14,342,200.00 \$12,000,000.00 \$12,000,000.00 \$12,000,000.00 \$12,000,000.00 \$12,000,000.00 \$12,000,000.00 \$13,000,000.00 \$13,000,000.00 \$13,000,000.00 \$13,000,000.00 \$13,000,000.00 \$13,000,000.00 \$2,625,000,000 \$2,625,000,000 \$2,625,000,000 \$2,6250,000.00 \$2,6250,000.00	62,842,500.00 11,025,000.00 11,025,000.00 0.00 22,5165,665.00 22,550,000.00 22,550,000.00 22,550,000.00 13,545,000.00 27,7550,000.00 13,360,000.00 13,360,000.00 13,360,000.00 13,360,115.00 13,660,000.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 13,660,600.00 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College Horsey and Horsey Horsey Horsey and Horsey	2 23050101 - Research And Development 22001012 - Purchase Of Other Grifte Equipment Sta 23010112 - Purchase Of Other Grifte Equipment Sta 23010112 - Purchase Of Other Forther Equipment 23050104 - Anniversaries/Celebrations Economic Code and Description or 23050103 - Research And Development 23050105 - Purchase Of Utarry Books & Equipment 23050105 - Purchase Of Other Purchase Of Purchase	70821 - Cultural Services Function Code and Description 70821 - Cultural Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3242400 - STATE WIDE \$33242400 - STATE WIDE \$33242400 - STATE WIDE \$3342400 - STATE WIDE	9.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	570,00,00,00,00 500,000,00 10,000,000,00 0,000,000,000,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0		99,850,000.00 515,000.00 10,500,000.00 5,000,000.00 23,967,300.00 21,000,000.00 21,000,000.00 21,000,000.00 14,500,000.00 12,500,000.00 12,500,000.00 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Budget Revenue Stakeholders Meeting STABLESHAMEN SUNVEY Mariet Pive Dublication Campilation of Culture Expo. 2017 Ministry of Budget & Economic Planning Project Description Quarterly Budget Revenue Stakeholders Meeting STABLESHAMEN SUNVEY Mariet Pive Dublication Compilation of Gu-Derventure and Fitting Campilation of Gu-Derventure and Fitting Campilation of Gu-Derventure and Fitting Regulation of Gu-Derventure and Fitting Campilation of Gu-Derventure and Fitting Equipment of Description Mariet Pive Dublication Compilation of Gu-Derventure and Fitting Equipment of Description Amendment of Compilation of Gu-Derventure and Fitting Equipment of Description Compilation of Gu-Derventure and Fitting Equipment of Description Amendment of Compilation of Gu-Derventure and Fitting Equipment of Description of Gu-Derventure and Fitting Equi	2 230501012 - Research And Development 230201012 - Purchase Of Other Grite Equipment Sta 23001012 - Purchase Of Other Grite Equipment Sta 23001012 - Purchase Of Other Grite Equipment 230501013 - Purchase Of Other Grite Equipment 230501014 - Anniversaries/Celebrations Commit Code and Description	70821 - Cultural Services 70822 - Overall Planning and Statistical Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$3324200 - STATE WIDE	9,00	57,000,000.00 500,000.00 10,000,000.00 10,000,000.00 22,826,000.00 22,000,000.00 20,000,000.00 20,000,000.00 21,000,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 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120023602102 - Growing the Private Sector 120023602103 - Growing the Private Sector 120023602105 - Growing the Private Sector 120023602107 - Sector S	Conferences, Exhibitions Workshops and Training Equiping the Office Rivers State Film Development Initiative (RST01) Equiping the Office Rivers State Film Development Initiative (RST01) Experts State Film Development Initiative (RST01) Experts State Film Development Initiative (RST01) Experts State Film Development Initiative Project Description Workshops, Seminars and Mobile Programmes for Library and Archives House Management Control of Control	2 23050101 - Research And Development 223010124 - Purchase Of Office Equipment Sta 23010112 - Purchase Of Office Furniture And Fatin Research And Development 23050104 - Anniversaries/Celebrations Economic Code and Description or 23050103 - Research And Development 23050105 - Purchase Office Furniture And Fatin 23050105 - Purchase Office Furniture And Fatin 23050107 - Purchase Office Furniture And Fatin 23050107 - Purchase Office Furniture And Fatin 23050107 - Purchase Office Furniture And Fatin Economic Code and Description 23050108 - Research And Development 23050109 - Purchase Office Furniture And Fatin Economic Code and Description 23050109 - Purchase Office Furniture And Fatin 23050109 - Purchase Office Furniture And Fatin Economic Code and Description 23050101 - Research And Development	70821 - Cultural Services 70822 - Overall Planning and Statistical Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE \$33242400 - STATE WIDE	9,00	57,000,000.00 500,000.00 10,000,000.00 10,000,000.00 22,826,000.00 22,000,000.00 20,000,000.00 20,000,000.00 21,000,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,250,000.00 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 21,000.000 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278,152,590.00 278,152,590.00 278,252,590.00 278,252,590.00 278,252,590.00 278,252,590.00 278,252,590.00 278,252,590.00 204,252,625.00 278,252,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 28,940,625.00 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130026401118 - Reform of Government and Gover UNICEF (Nutrition Programme) 130026401119 - Reform of Government and Gover CARES Programme COVID-19 Recovery Economic	23050132 - Nutrition	70132 - Overall Planning and Statistical Services 70132 - Overall Planning and Statistical Services	53242400 - STATE WIDE	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	3,000,000.00	3,500,000.00
130026401119 - Reform of Government and Gover CARES Programme COVID-19 Recovery Economic	S 23050107 - Margin For Increases In Costs	70132 - Overall Planning and Statistical Services	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	40,000,000.00	25,000,000.00	27,000,000.00
130026401120 - Reform of Government and Gover MONITORING & EVALUATION OF SOCIAL SAFETY	N 23050103 - Monitoring And Evaluation	70132 - Overall Planning and Statistical Services	53242400 - STATE WIDE	0.00	2,020,000.00	0.00	0.00	0.00	2,020,000.00	2,815,685.00	4,000,000.00
023800200100 State Operations Coordinating Unit (SOCU)											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
<u>Total</u>				0.00	43,000,000.00	0.00	0.00	0.00	30,100,000.00	32,056,500.00	33,979,890.00
130026412101 - Reform of Government and Gover Human Capital Development "CARES"	23010113 - Purchase Of Computers	70132 - Overall Planning and Statistical Services		0.00	8,248,000.00	0.00	0.00	0.00	8,248,000.00	32,056,500.00	33,979,890.00
130026412102 - Reform of Government and Gover Fixed Assets Purchase	23010105 - Purchase Of Motor Vehicles	70132 - Overall Planning and Statistical Services		0.00	31,252,000.00	0.00	0.00	0.00	18,352,000.00	0.00	0.00
130026412103 - Reform of Government and Gover Furniture/Fittings General		70132 - Overall Planning and Statistical Services		0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00
130026412104 - Reform of Government and Gover Acquisition of Non-tangible Assets "CARES"	23050103 - Monitoring And Evaluation	70132 - Overall Planning and Statistical Services	53212200 - PORT HARCOURT	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
023800400100 Rivers State Bureau of Statistics											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
<u>Total</u>				0.00	40,326,000.00	0.00	0.00	0.00	28,228,200.00	30,063,033.00	<u>31,866,814.98</u>
130023804101 - Reform of Government and Gover Statistical Year Book	23050101 - Research And Development	70132 - Overall Planning and Statistical Services		0.00	17,700,000.00	0.00	0.00	0.00	12,390,000.00	13,195,350.00	13,987,071.00
130023804102 - Reform of Government and Gover Market Price Production		70132 - Overall Planning and Statistical Services		0.00	2,300,000.00	0.00	0.00	0.00	1,610,000.00	1,714,650.00	1,817,529.00
130023804103 - Reform of Government and Gover Capacity Building		70132 - Overall Planning and Statistical Services		0.00	5,000,000.00	0.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00
130023804104 - Reform of Government and Gover Compilation of GDP	23010133 - Purchases Of Surveying Equipment	70132 - Overall Planning and Statistical Services	53242400 - STATE WIDE	0.00	15,326,000.00	0.00	0.00	0.00	10,728,200.00	11,425,533.00	12,111,064.98
025200100100 Ministry of Water Resources & Rural Developme	er										
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
<u>Total</u>				0.00	500,711,000.00	45,130,000.00	0.00	0.00	675,959,850.00	709,757,843.00	745,245,735.00
100025201101 - Water Resources and Rural Develo Feasibility study, Survey and Engineering Design f	o 23050107 - Margin For Increases In Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	70,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
100025201102 - Water Resources and Rural Develo Monitoring and Evaluation of Water Supply and So		70631 - Water Supply	53242400 - STATE WIDE	0.00	23,000,000.00	0.00	0.00	0.00	78,000,000.00	78,000,000.00	100,000,000.00
100025201104 - Water Resources and Rural Develo Government Supports for Water Supply and Sanit		70631 - Water Supply	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	75,248,850.00	80,000,000.00	60,000,000.00
100025201105 - Water Resources and Rural Develo Ground and surface water monitoring infrastructu		70631 - Water Supply	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	25,000,000.00	35,000,000.00
100025201106 - Water Resources and Rural Develo Provision of Office Equipment and hardware	23010142 - Purchase Of Other Office Equipment		53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	24,000,000.00	35,000,000.00
100025201107 - Water Resources and Rural Develo Construction/Provision of 3 Mega water Testing L	at 23020105 - Construction / Provision Of Water Facil	70631 - Water Supply	53242400 - STATE WIDE	0.00	142,000,000.00	0.00	0.00	0.00	192,000,000.00	192,000,000.00	189,359,873.24
100025201109 - Water Resources and Rural Develo Partnership with Federal Ministry of Water Resou	rd 23030104 - Rehabilitation / Repairs - Water Faciliti	70631 - Water Supply	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	25,000,000.00
100025201111 - Water Resources and Rural Develo Rehabilitation/Repairs of Water facilities:	23030104 - Rehabilitation / Repairs - Water Faciliti		53242400 - STATE WIDE	0.00	180,711,000.00	45,130,000.00	0.00	0.00	180,711,000.00	180,711,000.00	180,711,000.00
100025201112 - Water Resources and Rural Development Rehabilitation and Renovation of dilapitated Ware	eh 23030104 - Rehabilitation / Repairs - Water Faciliti	70631 - Water Supply	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00	20,046,843.00	20,174,861.76
025200200100 Rivers State Water Services Regulatory Commiss	sid										
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
<u>Total</u>				<u>0.00</u>	100,653,000.00	0.00	0.00	0.00	135,881,550.00	142,675,628.00	149,809,409.00
100025221101 - Water Resources and Rural Develo Office Rehabilitation & Equiping of Rivers State W	at 23030104 - Rehabilitation / Repairs - Water Faciliti	70631 - Water Supply	53242400 - STATE WIDE	0.00	52,400,000.00	0.00	0.00	0.00	60,400,000.00	65,400,000.00	68,400,000.00
100025221102 - Water Resources and Rural Development of Regulatory Instruments for the W	/a 23030104 - Rehabilitation / Repairs - Water Faciliti	70631 - Water Supply	53242400 - STATE WIDE	0.00	35,500,000.00	0.00	0.00	0.00	55,728,550.00	55,522,628.00	57,388,847.00
100025221103 - Water Resources and Rural Develo Setting up of LG-level Regulatory mechanism for t		70631 - Water Supply	53242400 - STATE WIDE	0.00	12,753,000.00	0.00	0.00	0.00	19,753,000.00	21,753,000.00	24,020,562.00
				· · · · · · · · · · · · · · · · · · ·							
025210200100 Port Harcourt Water Corporation											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 2	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
Total				0.00	303,264,000.00	0.00	0.00	0.00	409,400,400.00	429,876,720.00	451,500,000.00
100025212101 - Water Resources and Rural Develo Obio/Akpor Water Supply & Sanitation Project	23020105 - Construction / Provision Of Water Facil	70631 - Water Supply	53242400 - STATE WIDE	0.00	100,000,000,00	0.00	0.00	0.00	144.000.000.00	150 000 000 00	150,000,000,00
100025212102 - Water Resources and Rural Develd Energy Supply to the Water Facilities	23010119 - Purchase Of Power Generating Set	70631 - Water Supply	53242400 - STATE WIDE	0.00	20,000,000,00	0.00	0.00	0.00	27.000,000.00	68 000 000 00	78 000 000 00
100025212103 - Water Resources and Rural Develo Construction/Rehabilitation of Port Harcourt Water	er 23020105 - Construction / Provision Of Water Facil	70631 - Water Supply	53242400 - STATE WIDE	0.00	83 264 000 00	0.00	0.00	0.00	115,000,000.00	89 264 000 00	90,000,000,00
100025212104 - Water Resources and Rural Develo Port Harcourt Water Supply & Sanitation Project			53242400 - STATE WIDE	0.00	50,000,000,00	0.00	0.00	0.00	23,400,400,00	62,240,300,67	72 500 000 00
100025212105 - Water Resources and Rural Develo Counterpart Funding by Rivers State Government	o 23050107 - Margin For Increases In Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	50,000,000,00	0.00	0.00	0.00	100,000,000,00	60 372 419 33	61 000 000 00
20023222205 Water resources and read bever counterpart and ing by rivers state dovernment	0 23030207 Walfall Of McCases III Costs	70031 Water Supply	SSE4E400 SIXTE VIDE	0.00	30,000,000.00	0.00	0.00	0.00	200,000,000.00	00,372,413.33	01,000,000.00
025210300100 Rural Water Supply & Sanitation Agency											
Programme Code and Programme Description Project Description	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget Infor	mance lanuary to lune			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
Total				0.00	250,000,000.00	0.00	0.00	0.00	337,500,000.00	354,375,000,00	572.093.750.00
100025203101 - Water Resources and Rural Develo Institutional strengthening of LGAs WASH officers	23050107 - Margin For Increases In Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	0.00	10,000,000.00	10.000.000.00	20,000,000,00
100025203101 - Water Resources and Rural Developing 5 LGA database facility status tracking	220E0101 Poroarch And Dovolonment	70631 - Water Supply 70631 - Water Supply	53242400 - STATE WIDE	0.00	17.000,000.00	0.00	0.00	0.00	17.000,000.00	19.185.000.00	27 000 000 00
100025203103 - Water Resources and Rural Developing 3 Edit database racing states tracking 100025203103 - Water Resources and Rural Developing by Edit database racing states tracking 100025203103 - Water Resources and Rural Developing 3 Edit database racing states tracking 100025203103 - Water Resources and Rural Developing 3 Edit database racing states tracking 100025203103 - Water Resources and Rural Developing 3 Edit database racing states tracking 100025203103 - Water Resources and Rural Developing 3 Edit database racing states tracking 100025203103 - Water Resources and Rural Developing 3 Edit database racing states tracking 100025203103 - Water Resources and Rural Developing 3 Edit database racing states tracking 100025203103 - Water Resources and Rural Developing 3 Edit database racing states tracking 100025203103 - Water Resources and Rural Developing 3 Edit database racing states tracking 100025203103 - Water Resources and Rural Developing 3 Edit database racing states tracking 100025203103 - Water Resources and Rural Developing 3 Edit database racing states tracking 10002520310 - Water Resources and Rural Developing 3 Edit database racing states tracking 10002520310 - Water Resources and Rural Developing 3 Edit database racing states tracking 10002520310 - Water Resources and Rural Developing 3 Edit database racing states and Rural Developing states and Rural Develop	23050101 - Research And Development	70631 - Water Supply 70631 - Water Supply	53242400 - STATE WIDE	0.00	6.500.000.00	0.00	0.00	0.00	8.500.000.00	10,500,000.00	20,000,000.00
100025203104 - Water Resources and Rural Development grant process and response plan (EPRI	D) 22050107 - Nesearch And Development	70631 - Water Supply 70631 - Water Supply	53242400 - STATE WIDE	0.00	700,000.00	0.00	0.00	0.00	700,000.00	800,000.00	1.000.000.00
100025203105 - Water Resources and Rural Development Establishing School Health Clubs (SHCs) in 10 scho	of 22050107 - Margin For Increases In Costs	70631 - Water Supply 70631 - Water Supply	53242400 - STATE WIDE	0.00	10 500 000 00	0.00	0.00	0.00	10 500 000 00	10 500 000 00	20.460.000.00
100025203106 - Water Resources and Rural Development Stabilishing School Health Class (Shi Cay) in 10 schools	23050107 - Margin For Increases In Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	740,000,00	0.00	0.00	0.00	740,000.00	870 000 00	870,000.00
100025203100 - Water Resources and Rural Development Global Hand Washing Campaign in 10 Schools 100025203107 - Water Resources and Rural Development Global Hand Washing Campaign in 10 Schools	23050107 - Margin For Increases in Costs	70631 - Water Supply 70631 - Water Supply	53242400 - STATE WIDE	0.00	117 520 000 00	0.00	0.00	0.00	204 520 000 00	204 520 000 00	304 520 000 00
					,,					,,	00.702070000
100025203108 - Water Resources and Rural Develo Construction of 10 pilot Ecosan toilets in 10 comm		70631 - Water Supply	53242400 - STATE WIDE	0.00	47,040,000.00	0.00	0.00	0.00	47,540,000.00	50,000,000.00	155,602,183.37
100025203109 - Water Resources and Rural Develo Inauguration of state task group on sanitation (ST	G123U5U1U7 - Margin For Increases In Costs	70631 - Water Supply	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	10,000,000.00 28,000,000.00	0.00	0.00	0.00	10,000,000.00 28,000,000.00	20,000,000.00	20,000,000.00 2,641,566.63
100025203110 - Water Resources and Rural Develo	3-123050107 - Margin For Increases in Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	28,000,000.00	2,041,500.03
OSCALOGO DI CALLO	al .										
025210400100 RSSTWSSA (Rivers State Small Town Water Supplement Code and Programme Description Project Description	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget Irfor	manco lanuar da fues			2022 Approved Budget	2022 Out Yor - Fetherets	2024 Out Year Estimate
Programme Lode and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget rfor 250,000,000.00	mance January to June 0.00	0.00	0.00	337,500,000.00	2023 Out-Year Estimate 2 354.375.000.00	372.093.750.00
10001	23030104 - Rehabilitation / Repairs - Water Facility	70024 Webs-Coreli	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	40,000,000,00	40,000,000,00
100025204101 - Water Resources and Rural Development The Restoration of Ahoada Pumping Station				0.00	00/000/00000		0.00		00/000/00000	,,	,,
100025204102 - Water Resources and Rural Develo The Restoration of Degema Pumping Station	23030104 - Rehabilitation / Repairs - Water Facility		53242400 - STATE WIDE	0.00	16,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	25,000,000.00
100025204103 - Water Resources and Rural Develo The Restortation of Okehi Pumping Station	23030104 - Rehabilitation / Repairs - Water Facility		53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	26,875,000.00	30,000,000.00
100025204104 - Water Resources and Rural Develo The Restoration of Bakana Pumping Station	23030104 - Rehabilitation / Repairs - Water Facility		53242400 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00	42,000,000.00	42,000,000.00	42,000,000.00
100025204105 - Water Resources and Rural Develo The Restoration of Islokpo Pumping Station	23030104 - Rehabilitation / Repairs - Water Faciliti	/Ub31 - Water Supply	53242400 - STATE WIDE	0.00	65,000,000.00	0.00	0.00	0.00	106,500,000.00	106,500,000.00	116,093,750.00
100025204106 - Water Resources and Rural Develo The Restoration of Abua Pumping Station	23030104 - Rehabilitation / Repairs - Water Faciliti	/Ub31 - Water Supply	53242400 - STATE WIDE	0.00	75,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
100025204107 - Water Resources and Rural Development of Office	23030121 - Rehabilitation / Repairs Of Office Build	/vost - water Supply	53242400 - STATE WIDE	0.00	19,000,000.00	0.00	0.00	0.00	39,000,000.00	39,000,000.00	39,000,000.00
03F300100100											_
025300100100 Ministry of Housing											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	zuzi Approved Budget rfor	mance January to June			2022 Approved Budget	zuz3 Out-Year Estimate 2	zuza Out-Year Estimate
<u>Total</u>				0.00	1,254,895,000.00	7,432,705,994.41	0.00	0.00	1,694,108,250.00	1,778,813,663.00	1,867,754,346.00
060025301101 - Housing and Urban Development Rivers States House of Assembly Quarters	23020101 - Construction / Provision Of Office Build		53242400 - STATE WIDE	0.00	22,300,000.00	7,432,705,994.41	0.00	0.00	34,300,000.00	54,300,000.00	84,300,000.00
060025301102 - Housing and Urban Development Completion, Fencing / Sales of all Low-Cost House	s 23020102 - Construction / Provision Of Residential		53242400 - STATE WIDE	0.00	483,100,000.00	0.00	0.00	0.00	663,100,000.00	693,100,000.00	693,100,000.00
060025301103 - Housing and Urban Development Renovation of Obi Wali International Conference		70611 - Housing Development	53242400 - STATE WIDE	0.00	214,387,624.00	0.00	0.00	0.00	314,387,624.89	334,387,624.89	384,387,624.89
060025301104 - Housing and Urban Development Purchase of Red Carpet for movement of Dias Cor		70611 - Housing Development	53242400 - STATE WIDE	0.00	81,100,000.00	0.00	0.00	0.00	81,100,000.00	91,100,000.00	91,100,000.00
060025301105 - Housing and Urban Development Purchase of Motor Vehicles (2 Hilux vans @ 9m)	23010105 - Purchase Of Motor Vehicles	70611 - Housing Development	53242400 - STATE WIDE	0.00	91,100,000.00	0.00	0.00	0.00	91,100,000.00	91,100,000.00	91,100,000.00
060025301106 - Housing and Urban Development Oromenike Housing Estate	23020102 - Construction / Provision Of Residential		53242400 - STATE WIDE	0.00	81,100,000.00	0.00	0.00	0.00	96,100,000.00	96,100,000.00	96,100,000.00
060025301107 - Housing and Urban Development Sand filling of Eagle Island	23020118 - Construction / Provision Of Infrastructu		53242400 - STATE WIDE	0.00	51,588,216.00	0.00	0.00	0.00	91,588,216.00	91,588,216.00	91,588,216.00
060025301108 - Housing and Urban Development Construction of Magistrate Quarters / Drinage/ fe	n 23020102 - Construction / Provision Of Residential	70611 - Housing Development	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	2,500,000.00	5,500,000.00	7,500,000.00
060025301111 - Housing and Urban Development Renovation of Staff Quarters @ Tombia St. & Opo	bd 23030103 - Rehabilitation / Repairs - Housing	70611 - Housing Development	53242400 - STATE WIDE	0.00	225,965,893.89	0.00	0.00	0.00	311,179,143.00	311,179,143.00	312,120,126.00
060025301112 - Housing and Urban Development Renovation of Staff Quarters @ Emeyal St. GRA Pl	ha 23030103 - Rehabilitation / Repairs - Housing	70611 - Housing Development	53242400 - STATE WIDE	0.00	1,441,653.42	0.00	0.00	0.00	4,441,653.42	6,147,066.42	8,147,066.42
060025301113 - Housing and Urban Development Renovation of Staff Quarters @ Emeyal St. GRA Pl	ha 23030103 - Rehabilitation / Repairs - Housing	70611 - Housing Development	53242400 - STATE WIDE	0.00	1,311,612.69	0.00	0.00	0.00	4,311,612.69	4,311,612.69	8,311,312.69
025301000100 Rivers State Housing and Property Dev. Authori	ty										
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
<u>Total</u>				0.00	168,632,000.00	0.00	0.00	0.00	227,653,200.00	239,035,860.00	<u>450,987,653.00</u>
060025301101 - Housing and Urban Development Iriebe Housing Estate project	23020114 - Construction / Provision Of Roads	70611 - Housing Development	53211400 - OBI AKPO	0.00	168,632,000.00	0.00	0.00	0.00	227,653,200.00	239,035,860.00	450,987,653.00
026000100100 Ministry of Lands											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 2	2021 Approved Budget rfor	mance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
Programme Code and Programme Description Project Description Total	Economic Code and Description	Function Code and Description	Location Code and Description	0.00	2021 Approved Budget rfor 500,000,000.00	mance January to June 458,000,000.00	0.00	0.00	2022 Approved Budget 675,000,000.00	2023 Out-Year Estimate 2 708,749,999.57	2024 Out-Year Estimate 744,187,500.09
Programme Code and Programme Description Project Description Total O60026001101 - Housing and Urban Development Upgading of RIVLand Project	Economic Code and Description 23050107 - Margin For Increases In Costs	Function Code and Description 70611 - Housing Development	Location Code and Description 53242400 - STATE WIDE		2021 Approved Budget rfor 500,000,000.00 162,100,000.00	<u>458,000,000.00</u> 0.00	<u>0.00</u> 0.00	<u>0.00</u>	2022 Approved Budget 675,000,000.00 302,100,000.00	2023 Out-Year Estimate 2 708,749,999.57 455,486,868.00	2024 Out-Year Estimate 744,187,500.09 629,637,500.09

060026001102 - Housing and Urban Development Fencing of GRA Phase	23020128 - Construction / Provision - Others	70611 - Housing Development	53242400 - STATE WIDE	0.00	94,789,860.00	0.00	0.00	0.00	109,789,860.00	0.00	0.00
060026001103 - Housing and Urban Development Enforcement / Monitoring Services	23050103 - Monitoring And Evaluation	70611 - Housing Development	53242400 - STATE WIDE	0.00	11,200,000.00	0.00	0.00	0.00	11,200,000.00	17,263,131.57	11,800,000.00
060026001104 - Housing and Urban Development Hosting of Land Summit	23050101 - Research And Development	70611 - Housing Development	53242400 - STATE WIDE	0.00	13,250,000.00	0.00	0.00	0.00	13,250,000.00	60,000,000.00	38,250,000.00
060026001106 - Housing and Urban Development Fencing of GRA Phase 9, Rumuwhara, Rumunduru	, 23020128 - Construction / Provision - Others	70611 - Housing Development	53242400 - STATE WIDE	0.00	82,460,140.00	0.00	0.00	0.00	102,460,140.00	74,000,000.00	0.00
060026001107 - Housing and Urban Development Plot to Plot Identification of Government land	23050107 - Margin For Increases In Costs	70611 - Housing Development	53242400 - STATE WIDE	0.00	69,000,000.00	458,000,000.00	0.00	0.00	69,000,000.00	63,000,000.00	0.00
060026001109 - Housing and Urban Development Furnishing of offices of 7 HODs	23010112 - Purchase Of Office Furniture And Fitt	ng 70611 - Housing Development	53242400 - STATE WIDE	0.00	25,700,000.00	0.00	0.00	0.00	25,700,000.00	24,000,000.00	47,500,000.00
060026001110 - Housing and Urban Development Training and Retraining of Staff	23050101 - Research And Development	70611 - Housing Development	53242400 - STATE WIDE	0.00	41,500,000.00	0.00	0.00	0.00	41,500,000.00	15,000,000.00	17,000,000.00
026000300100 Office of the Surveyor-General											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate 26	.024 Out-Year Estimate
<u>Total</u>				0.00		0.00	0.00	0.00	137,203,200.00	144,063,360.00	151,266,528.00
060026003101 - Housing and Urban Development MAP PRODUCTION	23050107 - Margin For Increases In Costs	70611 - Housing Development	53242400 - STATE WIDE	0.00	67,169,200.00	0.00	0.00	0.00	67,169,200.00	60,598,000.00	37,000,000.00
060026003102 - Housing and Urban Development REMOTE SENSING	23050107 - Margin For Increases In Costs	70611 - Housing Development	53242400 - STATE WIDE	0.00	61,160,000.00	0.00	0.00	0.00	61,160,000.00	68,160,000.00	68,000,000.00
060026003103 - Housing and Urban Development Equiping of the Office of Surveyor- General	23010112 - Purchase Of Office Furniture And Fitt	ng /Ub11 - Housing Development	53242400 - STATE WIDE	0.00	8,874,000.00	0.00	0.00	0.00	8,874,000.00	15,305,360.00	46,266,528.00
027200100100											
027200100100 Ministry of Physical Planning & Urban Developr	Francowic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance language to lune			2022 Approved Budget	2022 Out Year Estimate 2	1024 Out Year Estimate
Total	Economic code and Description	Tunction code and beachprion	Escation code and Sexciption	0.00	1,250,000,000,00	0.00	0.00	0.00	1.687.500.000.00	1.771.875.000.00	1,860,468,750,00
060027201101 - Housing and Urban Development Urban Re-Orientation Programme, Mapping Out,	23050107 - Margin For Increases In Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	50.000.000.00	50,000,000,00	50,000,000,00
060027201102 - Housing and Urban Development Declaration of New Planning Areas/Layout prepara	220E0107 Margin For Increases in Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	0.00	210.000.000.00	210,000,000.00	325.000.000.00
060027201103 - Housing and Urban Development Up-Grading Of The Office At The Headquarters' Of	fi 23030107 - Margin For Increases III Costs	di 70621 - Community Development	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	101,000,000.00	100,000,000.00	73,400,000.00
060027201104 - Housing and Urban Development Construction Of Zonal Town Planning Offices; Aho			53242400 STATE WIDE	0.00	300,000,000.00	0.00	0.00	0.00	290,000,000.00	290,000,000.00	290,000,000.00
060027201105 - Housing and Urban Development Establishment Of 5 Flea Markets In 5 Different Dis	r 23020124 - Construction Of Markets/Parks	70621 - Community Development	53242400 - STATE WIDE	0.00	30.000.000.00	0.00	0.00	0.00	64.000.000.00	64,000,000.00	64,000,000.00
060027201106 - Housing and Urban Development Identification, Study And Recovery Of Drainage Ba	23030115 - Rehabilitation / Repairs - Water-Way	70621 - Community Development	53242400 - STATE WIDE	0.00	10.000.000.00	0.00	0.00	0.00	10.000,000.00	10.000.000.00	5.000.000.00
060027201107 - Housing and Urban Development Acquisition Of Satellite Imagery Covering 2,715Ha		70621 - Community Development	53242400 - STATE WIDE	0.00	50.000.000.00	0.00	0.00	0.00	50.000.000.00	50.000.000.00	43,000,000,00
060027201108 - Housing and Urban Development Library Services & Research In Planning & Develop	n 23050101 - Research And Development	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
060027201109 - Housing and Urban Development Preparation Of Master Plan For Ahoada, Degema,		70621 - Community Development	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
060027201110 - Housing and Urban Development Studies/Reconnaissance Survey Of Water Front Co		70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	18,000,000.00	10,000,000.00
060027201111 - Housing and Urban Development Establishment Of Zonal Planning Authorities And C	23020101 - Construction / Provision Of Office Bu	ld 70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
060027201112 - Housing and Urban Development Public Education On Land Use Standards, Facilities		70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	20,000,000.00
060027201113 - Housing and Urban Development Study Of Transportation And Traffic Mgt. Problem		70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
060027201114 - Housing and Urban Development Rivers State Urban Summit	23050101 - Research And Development	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	26,000,000.00	26,000,000.00	20,000,000.00
060027201115 - Housing and Urban Development Building Of Gis Lab./Studio At The Moscow Road C	f 23020101 - Construction / Provision Of Office Bu	ld 70621 - Community Development	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	40,000,000.00	125,000,000.00	129,000,000.00
060027201116 - Housing and Urban Development Compulsory & Continuing Professional Training; Co	r (230504/SErrReses/ch And Development	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
060027201117 - Housing and Urban Development World Habitat Day Celebration:	23050104 - Anniversaries/Celebrations	70621 - Community Development	53242400 - STATE WIDE	0.00		0.00	0.00	0.00	25,000,000.00	25,000,000.00	20,000,000.00
060027201118 - Housing and Urban Development Library Services & Research In Planning & Develop	n 23050101 - Research And Development	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	43,068,750.00
060027201119 - Housing and Urban Development Enforcement & Monitoring Development In Ph An	d 23050103 - Monitoring And Evaluation	70621 - Community Development	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	0.00	279,500,000.00	276,000,000.00	276,000,000.00
060027201120 - Housing and Urban Development Reconstruction Of The School Of Town Planning A	23030121 - Rehabilitation / Repairs Of Office Bui	di 70621 - Community Development	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	130,000,000.00	135,000,000.00	145,000,000.00
060027201121 - Housing and Urban Development Redevelopment Of Moscow Road Office Premises.			53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	252,000,000.00	252,000,000.00	252,000,000.00
060027201122 - Housing and Urban Development E-Computerization Of Building Plan Approval Of Tl	ne 23050102 - Computer Software Acquisition	70621 - Community Development	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	35,000,000.00	35,875,000.00	35,000,000.00
027200200100 Greater Port Harcourt City Authority											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate 26	.024 Out-Year Estimate
<u>Total</u>				0.00			0.00	0.00	386,881,550.00	511,225,628.00	736,786,909.00
060027202101 - Housing and Urban Development Stormwater Canal at GPH Phase 1A - Port Harcour			53242400 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	40,000,000.00	160,000,000.00
060027202102 - Housing and Urban Development Material Testing Laboratory at GPH Phase 1 - PH	23050107 - Margin For Increases In Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	25,000,000.00
060027202103 - Housing and Urban Development Operational camp for water and power station	23020105 - Construction / Provision Of Water Fa	ill 70621 - Community Development	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
060027202104 - Housing and Urban Development Perimeter chainlink fence around the water and p	23020118 - Construction / Provision Of Infrastru	tu 70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,228,550.00	15,000,000.00	15,000,000.00
060027202105 - Housing and Urban Development Internal township at GPH Phase 1 - Port Harcourt	23020118 - Construction / Provision Of Infrastru	tu 70621 - Community Development	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
060027202106 - Housing and Urban Development Land - Use Management System at GPH Phase 1 -	P 23U5U1U7 - Margin For Increases In Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
060027202107 - Housing and Urban Development Layout Plan of New Industrial Area at GPH Phase 1		70621 - Community Development	53242400 - STATE WIDE		0.00		0.00	0.00		0.00	
060027202108 - Housing and Urban Development Environmental Management Plan at GPH Phase 1	23U5U1U7 - Margin For Increases In Costs	70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00 20,000,000.00
060027202109 - Housing and Urban Development ICT Master Plan/ Surveillance/CCTV at GPH Phase	23020117 - Margin For Increases in Costs 23020118 - Construction / Provision Of Infrastru	tu 70621 - Community Development tu 70621 - Community Development	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
060027202110 - Housing and Urban Development SPAT Market Project at GPH Phase 1 - PH 060027202111 - Housing and Urban Development Environmental Impact Assessment/Baseline studie		70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
060027202111 - Housing and Orban Development Environmental Impact Assessmenty Baseline studie 060027202112 - Housing and Urban Development LIS/GIS/ERP at GPH Phase 1 - Port Harcourt	23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	20,000,000.00	10,000,000.00
060027202112 - Housing and Orban Development Lisyots/ERP at GPH Phase 1 - Port Harcourt 060027202113 - Housing and Urban Development Consultancy Prof.I-Technical/Infrastructural/Non1	23050107 - Margin For Increases In Costs	70621 - Community Development 70621 - Community Development	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	25,000,000.00	19,000,000.00
060027202113 - Housing and Orban Development Land Compensation	23050107 - Margin For Increases In Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
060027202116 - Housing and Urban Development Electricity to the GPH new Head office and other G	P 23020103 - Construction / Provision Of Flectricity		53242400 - STATE WIDE	0.00	15.000.000.00	0.00	0.00	0.00	15.000.000.00	20,000,000,00	10.000.000.00
060027202118 - Housing and Urban Development Perimeter Survey - GPH Area/ other surveys at GP		70621 - Community Development	53242400 - STATE WIDE	0.00		0.00	0.00	0.00	8,000,000.00	38,000,000.00	8,000,000.00
060027202119 - Housing and Urban Development 33KV Electrical supply Sub-Station	23020103 - Construction / Provision Of Electricity		53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	20,000,000.00	30,000,000.00	7,000,000.00
060027202121 - Housing and Urban Development Waste water Treatment Works (WWTW) - Phase 1			53242400 - STATE WIDE	0.00		0.00	0.00	0.00	20,000,000.00	30,000,000.00	20,000,000.00
060027202122 - Housing and Urban Development Sewer Pipeline & Pump stations New City Phase 1	23020118 - Construction / Provision Of Infrastru	tu 70621 - Community Development	53242400 - STATE WIDE	0.00	20.000.000.00	0.00	0.00	0.00	20,000,000.00	30,000,000.00	10,000,000.00
060027202123 - Housing and Urban Development Bulk Storm Water Drainage insfrastructure at GPI	23020118 - Construction / Provision Of Infrastru	tu 70621 - Community Development	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	1,786,909.00
060027202124 - Housing and Urban Development PHC Centenary Dev Ltd at GPH Phase 1 - PH	23020119 - Construction / Provision Of Recreation	na 70621 - Community Development	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
060027202125 - Housing and Urban Development Community Social Responsibility/Minor Projects			53242400 - STATE WIDE	0.00	16,000,000.00	0.00	0.00	0.00	6,000,000.00	26,000,000.00	20,000,000.00
060027202126 - Housing and Urban Development Project Management/Contract Management		70621 - Community Development	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	15,000,000.00
060027202127 - Housing and Urban Development Development control exercise/GPH LGA office at		70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
060027202128 - Housing and Urban Development Archway at GPH Phase 1 - PH	23020123 - Construction Of Traffic /Street Lights	70621 - Community Development	53242400 - STATE WIDE	0.00	37,000,000.00	0.00	0.00	0.00	57,000,000.00	57,000,000.00	15,000,000.00
060027202129 - Housing and Urban Development Transmission Network and Substation at Rumosi	t 23020103 - Construction / Provision Of Electricity	70621 - Community Development	53242400 - STATE WIDE	0.00	34,000,000.00	0.00	0.00	0.00	54,000,000.00	54,000,000.00	6,000,000.00
060027202130 - Housing and Urban Development Joseph Yobo & Obia Inyingiyekobo Access Rd -Stre	e 23020114 - Construction / Provision Of Roads	70621 - Community Development	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
060027202131 - Housing and Urban Development New Spine Rd from Western Freeway(M10) to Ikw	e 23020114 - Construction / Provision Of Roads	70621 - Community Development	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
060027202132 - Housing and Urban Development Priority Roads at GPH Phase 1 - PH	23020114 - Construction / Provision Of Roads	70621 - Community Development	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
060027202133 - Housing and Urban Development Temporary water supply - Phase 1A	23020105 - Construction / Provision Of Water Fa	:ii 70621 - Community Development	53242400 - STATE WIDE	0.00	10,653,000.00	0.00	0.00	0.00	20,653,000.00	20,225,628.00	15,000,000.00
031801100100 Judicial Service Commission											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget 60.653,000.00	rformance January to June 30,326,500.00			2022 Approved Budget 118.273.350.00	2023 Out-Year Estimate 20 124.187.018.00	2024 Out-Year Estimate 130.396.368.00
120021911101 Peform of Gaussianat and Gaussianat Association 4 2 to decree	22050107 Margin For !!- C!	70221 Justice & Law Country	E2242400 STATE WIDE	0.00			0.00	0.00			18,709,350.00
130031811101 - Reform of Government and Gover Appointment of 2 Judges	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	2,500,000.00 2,500,000.00	1,250,000.00 1,250,000.00	0.00	0.00	2,500,000.00	12,500,000.00	18,709,350.00 5,500,000.00
130031811102 - Reform of Government and Gover Employment of 350 Staff, 5 Chairmen & 14 Memb 130031811103 - Reform of Government and Gover Official Vehicles (Nos.3 for Director of Finance & A		70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	10.000.000.00	1,250,000.00 5,000,000.00	0.00	0.00	5,500,000.00	5,500,000.00 17.000.000.00	17.000.000.00
130031811103 - Reform of Government and Gover Building of a Mordern Office Complex for the Con			53242400 - STATE WIDE 53242400 - STATE WIDE	0.00		6,626,500.00	0.00	0.00	23,253,000.00	25.053.000.00	25.053.000.00
130031811104 - Reform of Government and Gover Building of a Mordern Office Complex for the Con 130031811105 - Reform of Government and Gover Renovation of 1 Official Residential Building	23050102 - Computer Software Acquisition	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	5.000.000.00	2.500.000.00	0.00	0.00	12.000.000.00	12.000.000.00	12.000.000.00
130031811106 - Reform of Government and Gover Office Furnishing with 5 units of Airconditioners, 5	23020127 - Construction Of ICT Infractructure		53242400 - STATE WIDE	0.00	3,300,000.00	1.650.000.00	0.00	0.00	7.300.000.00	7.000.000.00	7.000,000.00
130031811106 - Reform of Government and Gover Office Furnishing with 5 units of Airconditioners, 5		70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00		5,300,000.00	0.00	0.00	19,600,000.00	19,000,000.00	19,000,000.00
130031811107 - Reform of Government and Gover Replacement of 1 e-Time Attendance Machine, 1			53242400 - STATE WIDE	0.00	7,000,000.00	3,500,000.00	0.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00
130031811109 - Reform of Government and Gover Replacement of 1 e-time Attendance Machine, 1 s			53242400 - STATE WIDE	0.00	6.500,000.00	3,500,000.00	0.00	0.00	12.120.350.00	12.134.018.00	12.134.018.00
	Taranas or orner a rather And Pitt	-q	Jinic Wide	0.00	0,300,000.00	3,230,000.00	0.00	0.00	11,110,330.00	12,137,010.00	12,137,018.00
031805100100 Rivers State High Court											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	024 Out-Year Estimate
Total				0.00	454,895,000.00	0.00	0.00	0.00	1,087,045,250.00	1,141,397,512.00	1,198,467,388.00
130031851101 - Reform of Government and Gover Building and Rehabilitating of High Court Official R	e 23020102 - Construction / Provision Of Residenti	al 70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	84,000,000.00	0.00	0.00	0.00	224,000,000.00	224,000,000.00	224,069,876.00
130031851102 - Reform of Government and Gover Building and Rehabilitating of Office Complex	23020101 - Construction / Provision Of Office Bu		53242400 - STATE WIDE	0.00	100,960,000.00	0.00	0.00	0.00	400,960,000.00	430,960,000.00	430,960,000.00
130031851103 - Reform of Government and Gover Establishing of Library	23010125 - Purchase Of Library Books & Equipm	n 70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	28,995,000.00	0.00	0.00	0.00	48,045,000.00	68,045,000.00	88,045,000.00
130031851104 - Reform of Government and Gover Equipping of Offices in the High and Magistrate Co	u 23010142 - Purchase Of Other Office Equipment	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	160,940,000.00	0.00	0.00	0.00	330,040,250.00	330,040,250.00	357,040,250.00
130031851105 - Reform of Government and Gover Upgrading of High Court Clinic	23010122 - Purchase Of Health / Medical Equipn	ei 70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	0.00	84,000,000.00	88,352,262.00	98,352,262.00
031805200100 Customary Court of Appeal											

Total	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals 0.00	2021 Approved Budget 227,448,000.00	100,000,000.00	0.00	0.00	443,523,600.00	465,699,780.00	488,984,769.00
130031852101 - Reform of Government and Gover Building and rehabilitating of cca official residence	23020102 - Construction / Provision Of Residentia	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	54,000,000.00	27,000,000.00	0.00	0.00	104,000,000.00	104.000.000.00	104,000,000,00
130031852102 - Reform of Government and Gover Provision and equipping of E-library	23020111 - Construction / Provision Of Libraries		53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	16,176,780.00	16,000,000.00
130031852103 - Reform of Government and Gover Beautification of CCA complex	23030118 - Rehabilitation / Repairs - Recreational	F 70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	3,295,000.00	1,647,500.00	0.00	0.00	21,295,000.00	21,295,000.00	0.00
130031852104 - Reform of Government and Gover Networking of CCA Complex	23050102 - Computer Software Acquisition	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	21,000,000.00	10,500,000.00	0.00	0.00	34,000,000.00	34,000,000.00	34,000,000.00
130031852105 - Reform of Government and Gover Building of customary courts in 6 L.G.A	23020101 - Construction / Provision Of Office Build		53242400 - STATE WIDE	0.00	87,448,000.00	43,724,000.00	0.00	0.00	107,448,000.00	107,448,000.00	131,500,000.00
130031852106 - Reform of Government and Gover Furnishing of Customary Courts Complex	23030101 - Rehabilitation / Repairs Of Residential		53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	11,000,000.00	5,001,000.00	0.00	0.00	38,000,600.00	38,000,000.00	38,000,000.00
130031852107 - Reform of Government and Gover Upgrading CCA Clinic 130031852108 - Reform of Government and Gover Fencing of CCA Complex	23030105 - Rehabilitation / Repairs - Hospital / He 23030110 - Rehabilitation / Repairs - Libraries	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	24,450,000.00	5,000,000,00	0.00	0.00	69,525,000.00	69,525,000.00	70,000,000.00
130031852109 - Reform of Government and Gover Legal Year programme	2305010 - Reliabilitation / Repails - Cibraties 23050104 - Anniversaries/Celebrations	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	11.000.000.00	2,000,000.00	0.00	0.00	34.000.000.00	35.000.000.00	35,000,000.00
130031852110 - Reform of Government and Gover Procurement of Vehicles	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	10,000,000.00	5,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
130031852111 - Reform of Government and Gover Judges Robe	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	255,000.00	127,500.00	0.00	0.00	5,255,000.00	10,255,000.00	10,484,769.00
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031805300100 Rivers State Multi Door Court House Committee	1										
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals		rformance January to June			2022 Approved Budget	2023 Out-Year Estimate 2	2024 Out-Year Estimate
TOTAL .	23020101 - Construction / Provision Of Office Build	d 20224 Justice & Law Country	53242400 - STATE WIDE	0.00	<u>0.00</u>	0.00	0.00	0.00	20,000,000.00	10,000,000.00	35,000,000.00 15,000,000,00
130031853101 - Reform of Government and Gover Building and Rehabilitating of Office Complex 130031853102 - Reform of Government and Gover Establishing of Library	23010125 - Purchase Of Library Books & Equipmen		53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	5.000.000.00	5.000.000.00	5.000,000.00
130031853103 - Reform of Government and Gover Eulpping of ADR Court and Offices	23010123 - Purchase Of Citiral y Books & Equipment 23010112 - Purchase Of Office Furniture And Fittin		53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	25,000,000.00	20.000.000.00	15,000,000.00
130031853104 - Reform of Government and Gover Purchase of Vehicles	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	246,000,000.00	0.00	0.00
									.,,		
031805400100 Administration of Criminal Justice Monitoring C	o l										
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget		2024 Out-Year Estimate
<u>Total</u>				0.00			0.00	0.00	150,000,000.00	<u>155,000,000.00</u>	165,000,000.00
130031854101 - Reform of Government and Gover Building and Rehabilitating of Office	23020101 - Construction / Provision Of Office Build		53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130031854102 - Reform of Government and Gover Establishing of Library 130031854103 - Reform of Government and Gover Equipping of Council Chamber and Offices	23010125 - Purchase Of Library Books & Equipmet 23010112 - Purchase Of Office Furniture And Fittir		53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	20,000,000.00 25,000,000.00	20,000,000.00 25,000,000.00	20,000,000.00
130031854103 - Reform of Government and Gover Equipping of Council Chamber and Offices 130031854104 - Reform of Government and Gover Purchase of Vehicles	23010112 - Purchase Of Office Purhiture And Pittir 23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00		0.00	0.00	85.000.000.00	90.000.000.00	95.000,000.00
The second secon	The second of motor vertices	1		0.00	3.00	0.00	3.00	0.00	22,000,000.00	,-50,000.00	,500,000.00
031805500100 Rivers State Family Court											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June					2024 Out-Year Estimate
<u>Total</u>				0.00	0.00		0.00	0.00	500,000,000.00	510,000,000.00	550,000,000.00
130031855101 - Reform of Government and Gover Building and Rehabilitating of Office	23020101 - Construction / Provision Of Office Build		53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	120,000,000.00 70,000,000.00	120,000,000.00	125,000,000.00
130031855102 - Reform of Government and Gover Establishing of Library	23010125 - Purchase Of Library Books & Equipmer			0.00	0.00		0.00	0.00		70,000,000.00	90,000,000.00
130031855103 - Reform of Government and Gover Equipping of Council Chamber and Offices 130031855104 - Reform of Government and Gover Purchase of Vehicles	23010112 - Purchase Of Office Furniture And Fittin 23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	125,000,000.00 185,000,000.00	125,000,000.00 195,000,000.00	130,000,000.00 205,000,000.00
230032033204 - neroniii or doverninent and dover purchase or venicles	23020103 - Furchase of Motor Vehicles	Troppe - Justice of Faw Contro	SSEREHOU - STATE WIDE	0.00	0.00	0.00	0.00	0.00	103,000,000.00	153,000,000.00	203,000,000.00
032600100100 Rivers State Ministry of Justice											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget		2024 Out-Year Estimate
<u>Total</u>				0.00	1,000,000,000.00		0.00	0.00	2,106,876,593.00	2,256,928,023.00	2,395,089,101.00
130032601101 - Reform of Government and Gover Computerization and Networking of Head office of		70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	96,000,000.00	120,000,000.00	120,000,000.00
130032601102 - Reform of Government and Gover Publication of Laws of Rivers State	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	145,000,000.00	140,000,000.00	0.00	0.00	275,000,000.00	186,000,000.00	277,726,704.04
130032601103 - Reform of Government and Gover Maintenance and Cleaning of Library	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	15,000,000.00	10,000,000.00	10,090,563.00
130032601104 - Reform of Government and Gover Printing of Laws, Instrument, Legal Notices 130032601105 - Reform of Government and Gover Out of Station Litigation/Court Process	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	17,000,000.00 92.000.000.00	0.00	0.00	0.00	29,000,000.00	20,000,000.00	20,000,000.00
130032601105 - Reform of Government and Gover Out of Station Litigation/Court Process 130032601106 - Reform of Government and Gover Maintenance of Computers, Printers, Photocopie	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
130032601100 - Reform of Government and Gover Books and Other Materials for the Int'l Legal Files	C 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	19,000,000.00	19,000,000.00
130032601108 - Reform of Government and Gover Provision for the Department of Public Defender	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
130032601109 - Reform of Government and Gover Provision for Public Enlightenment Campaign	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130032601110 - Reform of Government and Gover Prosecution (Case File)	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
130032601111 - Reform of Government and Gover Continuing Legal Education (CLE)	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601112 - Reform of Government and Gover Completion of Library and the Provision of Addition	on 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	10,000,000.00	10,000,000.00
130032601113 - Reform of Government and Gover Hall Maintenance 130032601114 - Reform of Government and Gover Court Assisted Mediation centre	23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	1,000,000.00 26,000,000.00	20,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00 90,000,000.00	1,000,000.00 90,000,000.00
130032601114 - Reform of Government and Gover Court Assisted Mediation Centre 130032601115 - Reform of Government and Gover Court Witnesses	23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	4,000,000.00	20,000,000.00	0.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
130032601116 - Reform of Government and Gover Engagement of Private Legal Practitioners for Spe		70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	17.000,000.00	16.000.000.00	0.00	0.00	20,000,000.00	30.000,000.00	30,000,000.00
		70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	50,000,000.00	0.00					120,000,000,00
130032601118 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office Bl	od 23050107 - Margin For Increases In Costs		53242400 - STATE WIDE				0.00	0.00	50,000,000.00	70,000,000.00	
130032601118 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office Bl 130032601119 - Reform of Government and Gover Provision for Appointment of Justices of the Peac	oc 23050107 - Margin For Increases In Costs a 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00		4,000,000.00	4,000,000.00
130032601118 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office Bl 130032601119 - Reform of Government and Gover Provision for Appointment of Justices of the Peac 130032601120 - Reform of Government and Goverl Council for Legal Education	23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	41,000,000.00	40,000,000.00	0.00	0.00	50,000,000.00 4,000,000.00 91,000,000.00	4,000,000.00 43,000,000.00	4,000,000.00 93,000,000.00
130032601118 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office Bl 130032601119 - Reform of Government and Gover 130032601120 - Reform of Government and Gover 130032601121 - Reform of Government and Gover 130032601121 - Reform of Government and Gover Meetings of Attorney-General	2 a 23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts 70331 - Justice & Law Courts 70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00	41,000,000.00 4,000,000.00	40,000,000.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	50,000,000.00 4,000,000.00 91,000,000.00 10,000,000.00	4,000,000.00 43,000,000.00 4,000,000.00	4,000,000.00 93,000,000.00 4,000,000.00
13032561118 - Reform of Government and Gover Position of Office Bit 13032561119 - Reform of Government and Gover Position for Appointment of Justifices of the Peac 130032601120 - Reform of Government and Gover Council for Legal Education 130032601122 - Reform of Government and Gover Meetings of Attorney-General 1300325601122 - Reform of Government and Gover Completion and Installation of Lift (Elevators)	a 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00 0.00	41,000,000.00 4,000,000.00 54,659,000.00	40,000,000.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	50,000,000.00 4,000,000.00 91,000,000.00 10,000,000.00 54,659,000.00	4,000,000.00 43,000,000.00 4,000,000.00 54,689,000.00	4,000,000.00 93,000,000.00 4,000,000.00 153,798,955.64
130032601118 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office B	a 23050107 - Margin For Increases In Costs 23050101 - Research And Development	70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00	41,000,000.00 4,000,000.00 54,659,000.00 20,000,000.00	40,000,000.00 0.00 0.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	50,000,000.00 4,000,000.00 91,000,000.00 10,000,000.00 54,659,000.00 20,000,000.00	4,000,000.00 43,000,000.00 4,000,000.00 54,689,000.00 20,000,000.00	4,000,000.00 93,000,000.00 4,000,000.00 153,798,955.64 20,000,000.00
13032561118 - Reform of Government and Gover Position of Office Bit 13032561119 - Reform of Government and Gover Position for Appointment of Justifices of the Peac 130032601120 - Reform of Government and Gover Council for Legal Education 130032601122 - Reform of Government and Gover Meetings of Attorney-General 1300325601122 - Reform of Government and Gover Completion and Installation of Lift (Elevators)	a 23050107 - Margin For Increases in Costs 23050101 - Research And Development 23050107 - Margin For Increases in Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00 0.00	41,000,000.00 4,000,000.00 54,659,000.00	40,000,000.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	50,000,000.00 4,000,000.00 91,000,000.00 10,000,000.00 54,659,000.00	4,000,000.00 43,000,000.00 4,000,000.00 54,689,000.00	4,000,000.00 93,000,000.00 4,000,000.00 153,798,955.64
130032601118 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office B	sig 23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	\$3242400 - STATE WIDE \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00	41,000,000.00 4,000,000.00 54,659,000.00 20,000,000.00 16,000,000.00	40,000,000.00 0.00 0.00 10,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	50,000,000.00 4,000,000.00 91,000,000.00 10,000,000.00 54,659,000.00 20,000,000.00 26,000,000.00	4,000,000.00 43,000,000.00 4,000,000.00 54,689,000.00 20,000,000.00 92,026,772.20	4,000,000.00 93,000,000.00 4,000,000.00 153,798,955.64 20,000,000.00 66,026,263.14
130032601118 - Reform of Government and Gover Maintenance of Office Block/Licaning 130032601120 - Reform of Government and Gover Council for Legal Education 130032601121 - Reform of Government and Gover Maintenance Office Block/Licaning 130032601121 - Reform of Government and Gover Office Block Office Block Office Block 130032601123 - Reform of Government and Gover Identification of Unit (Elevators) 130032601124 - Reform of Government and Gover Identification Office Block Identification Office Block Identification Office Block Identification Office Block Identification I	s 23050107 - Margin For Increases in Costs 23050101 - Research and Development 23050107 - Margin For Increases in Costs 23050107 - Margin For Increases in Costs 23050107 - Margin For Increases in Costs	70331 - Justice & Law Courts	\$3242400 - STATE WIDE \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00	41,000,000.00 4,000,000.00 54,659,000.00 20,000,000.00 16,000,000.00 5,000,000.00	40,000,000.00 0.00 0.00 10,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	50,000,000.00 4,000,000.00 91,000,000.00 10,000,000.00 54,659,000.00 20,000,000.00 26,000,000.00 20,000,000.00	4,000,000.00 43,000,000.00 4,000,000.00 54,689,000.00 20,000,000.00 92,026,772.20 5,000,000.00	4,000,000.00 93,000,000.00 4,000,000.00 153,798,955.64 20,000,000.00 66,026,263.14 5,000,000.00
130032601118 - Reform of Government and Govey Poisson for Appointment of Justices of the Peac 130032601119 - Reform of Government and Govey Provision for Appointment of Justices of the Peac 130032601120 - Reform of Government and Govey Council for Legal Education 130032601121 - Reform of Government and Govey Complets on all Installation of Lift (Elevators) 130032601123 - Reform of Government and Govey Completion and Installation of Lift (Elevators) 130032601123 - Reform of Government and Govey Idea (Figure 18 - Reform 19 Government and Govey Idea (Figure 18 - Reform 19 Government and Govey Idea (Figure 18 - Reform 19 Government and Govey Idea) (Figure 19 - Reform 19 Government and Govey Pison Watch 130032601125 - Reform of Government and Govey Pison Watch 130032601127 - Reform of Government and Govey Repairing of Ministry of Justice Office Complex 130032601127 - Reform of Government and Govey Repairing of Ministry of Justice Office Complex 130032601127 - Reform of Government and Govey Royal Child State (Fisch Verlage Camples) (CMI) (C	x 29050107 - Margin for Increases in Costs 29050101 - Research And Development 290501017 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 59050107 - Margin for Increases in Costs 59050107 - Margin for Increases in Costs 59050107 - Margin for Increases in Costs 10050107 - Margin for Increases Increases Increases Increases Increases 10050107 - Margin for Increases In	70331 - Justice & Law Courts	\$1242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 20,000,000.00 16,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 3,000,000.00	40,000,000.00 0.00 0.00 10,000,000.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 4,000,000.00 91,000,000 10,000,000 20,000,000 20,000,000.00 20,000,000.00 100,000.00 100,000.00 100,000.00 100,000.00 65,000,000.00 65,000,000.00	4,000,000.00 43,000,000.00 4,000,000.00 54,689,000.00 20,000,000.00 92,026,772.20 5,000,000.00 30,000,000.00 125,000,000.00 125,000,000.00	4,000,000.00 93,000,000.00 4,000,000.00 153,798,955.64 20,000,000.00 66,026,263.14 5,000,000.00 30,000,000.00 30,000,000.00
13003260118 - Reform of Government and Gove Maintenance of Office Block/Cleaning of Office II 130032601190 - Reform of Government and Gove Tevicion for Appointment of Justices of the Pais 130032601120 - Reform of Government and Gove Tevicion for Appointment of Justices of the Pais 130032601122 - Reform of Government and Gove Tevicion of Attorney - General 130032601123 - Reform of Government and Gove Tevicion of Attorney - Government and Gove Tevicion of Attorney - Government and Gove Tevicion of Attorney - Government and Gove Tevicion of Commission Sectedariat 130032601124 - Reform of Government and Gove Tevicion Commission Sectedariat 130032601125 - Reform of Government and Gove Tevicion Tevicion	sig 23050107 - Margin For Increases in Costs 23050101 - Research And Development 23050101 - Research And Development 23050107 - Margin For Increases in Costs	JOSSI - Justice & Law Courts JOSSI - Justice & Law Courts JOSSI - Justice & Law Courts JUSSI - Justice & Law Courts	\$3242400 - \$TATE WIDE \$3242400 - \$TATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 20,000,000.00 16,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000.00 10,000.00 10,000.00 10,000.00	40,000,000.00 0.00 0.00 10,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 8,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 4,000,000.00 91,000,000.00 10,000,000.00 54,659,000.00 20,000,000.00 20,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 65,000,000.00 20,000,000.00	4,000,000.00 43,000,000.00 4,000,000.00 54,683,000.00 92,026,772.20 5,000,000.00 30,000,000.00 5,000,000.00 125,000,000.00 125,000,000.00 10,000,000.00	4,000,000.00 93,000,000.00 4,000,000.00 153,798,955,64 20,000,000.00 66,026,263.14 5,000,000.00 30,000,000.00 5,000,000.00
130032601118 - Reform of Government and Govey Maintenance of Office Block/Cleaning office Block/Cleaning office Block/Cleaning office Indication of Unit Elevators) 130032601123 - Reform of Government and Gover Government and	vs. 29050107 - Margin for Increases in Costs 23050107 - Margin for Increases in Costs 23050101 - Research And Development 23050107 - Margin for Increases in Costs 23050107 - Margin for Increases in Costs 23050107 - Margin for Increases in Costs 52050107 - Margin for Increases in Costs 23050107 - Margin for Increases in Costs	70331 - Justice & Law Courts	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 4,000,000.00 54,659,000.00 20,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 251,171,000.00	40,000,000.00 0.00 0.00 10,000,000,000 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 4,000,000.00 91,000,000.00 11,000,000.00 10,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00	4,000,000.00 43,000,000.00 43,000,000.00 4,000,000.00 54,688,000.00 20,000,000.00 92,026,772.20 5,000,000.00 30,000,000.00 15,000,000.00 125,000,000.00 125,000,000.00 10,000,000.00 910,212,750	4,000,000.00 93,000,000.00 4,000,000.00 153,798,955.64 20,000,000.00 66,025,263.14 5,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 10,000,000.00 783,001,593.00
13003260118 - Reform of Government and Gove Maintenance of Office Block/Cleaning of Office Blo	sel 2005/0107 - Margin For Increases in Costs	JOSSI - Justice & Law Courts JOSSI - Justice & Law Courts JOSSI - Justice & Law Courts JUSSI - Justice & Law Courts	\$3242400 - \$\$ATE WIDE \$3242400 - \$\$ATE WIDE \$3342400 - \$\$ATE WIDE \$3342400 - \$\$ATE WIDE \$3342400 - \$\$ATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 20,000,000.00 16,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 251,171,000.00 8,000,000.00	40,000,000.00 0.00 0.00 10,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 91,000,000.00 91,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 4047,797,593.00	4,000,000.00 43,000,000.00 43,000,000.00 4,000,000.00 54,689,000.00 20,000,000.00 92,026,772.20 5,000,000.00 30,000,000.00 5,000,000.00 125,000,000.00 110,000,000.00 910,212,250.80	4,000,000.00 93,000,000.00 4,000,000.00 153,798,955,64 20,000,000.00 66,026,263.14 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 783,001,593.00 784,001,593.00
130032601118 - Reform of Government and Gover Maintenance of Office Block/Cleaning office Bloc	x 29050107 - Margin for Increases in Costs 29050101 - Research And Development 290501017 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 52050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 10050107 - Margin for Increases in Costs	70331 - Justice & Law Courts	\$1242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 20,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 13,000,000.00 25,1171,000.00 8,000,000.00 7,000,000.00 7,000,000.00	40,000,000.00 0.00 0.00 0.00 0.00 0.00 0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$5,000,000,00 4,000,000,00 91,000,000,00 10,000,000 20,000,000 20,000,000 20,000,00	4,000,000.00 43,000,000.00 43,000,000.00 54,689,000.00 59,006,000.00 99,006,772.20 30,000,000.00 30,000,000.00 125,000,000.00 125,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00	4,000,000.00 93,000,000.00 4,000,000.00 153,798,955,64 20,000,000.00 66,025,263.14 5,000,000.00 30,000,000.00 5,000,000.00 10,000,000.00 783,001,593.00 5,445,022.18 10,000,000.00
13003260118 - Reform of Government and Gove Maintenance of Office Block/Cleaning of Office II 130032601180 - Reform of Government and Gove Tevicion for Appointment of Justices of the Pasa 130032601120 - Reform of Government and Gove Council for Legal Education 130032601121 - Reform of Government and Gove Completion and Installation of Lift (Elevators) 130032601122 - Reform of Government and Gove Service Tevernment Reform of Government and Gove Repairing of Ministry of Justice Office Complex 130032601128 - Reform of Government and Gove Repairing of Ministry of Justice Office Complex 130032601128 - Reform of Government and Gove Repairing of Ministry of Justice Office Complex 130032601128 - Reform of Government and Gove Repairing of Ministry of Justice Office Complex 130032601128 - Reform of Government and Gove Repairing of Ministry of Justice Office Complex 130032601128 - Reform of Government and Gove Repairing of Ministry of Justice Office Complex 130032601128 - Reform of Government and Gove Repairing of Ministry of Justice Office Complex 130032601128 - Reform of Government and Gove Repairing of Ministry of Justice Office Complex 130032601128 - Reform of Government and Gove Repairing of Ministration Maintenance of the Secretariat 130032601131 - Reform of Government and Gove Repairing of Ministration Maintenance of the Secretariat 130032601131 - Reform of Government and Gove Repairing of Ministration Maintenance of the Secretariat 130032601131 - Reform of Government and Gove Repairing of Ministration Maintenance of the Secretariat 130032601131 - Reform of Government and Gove Repairing of Ministration Maintenance of the Secretariat 130032601131 - Reform of Government and Gove Repairing of Ministration Maintenan	se 23950107 - Margin for Increases in Costs	JOSSI - Justice & Law Courts JOSSI - Justice & Law Courts JOSSI - Justice & Law Courts JUSSI - Justice & Law Courts	\$3242400 - \$\$ATE WIDE \$3242400 - \$\$ATE WIDE \$3342400 - \$\$ATE WIDE \$3342400 - \$\$ATE WIDE \$3342400 - \$\$ATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 20,000,000.00 16,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 251,171,000.00 8,000,000.00	40,000,000.00 0.00 0.00 10,000,000.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000.00 91,000,000.00 91,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 4047,797,593.00	4,000,000.00 43,000,000.00 43,000,000.00 4,000,000.00 54,689,000.00 20,000,000.00 92,026,772.20 5,000,000.00 30,000,000.00 5,000,000.00 125,000,000.00 110,000,000.00 910,212,250.80	4,000,000.00 93,000,000.00 4,000,000.00 153,798,955,64 20,000,000.00 66,026,263.14 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 783,001,593.00 784,001,593.00
130032801118 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office B	x 29050107 - Margin for Increases in Costs 29050101 - Research And Development 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 52050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 12050107 - Margin for Increases in Costs	JOSSI - Justice & Law Courts JOSSI - Justice & Law Courts JUSSI - Justice & Law Courts	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,659,000.00 54,659,000.00 20,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 10,000.00 10,000.00 255,171,000.00 8,000,000.00 7,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00 6,000,000.00	40,000,000 no 0 no 0 no 0 no 0 no 10,000,000 no 0 n	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	50,000,000,00 91,000,000,00 10,000,000,00 10,000,000,00	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 54,689,000.00 52,000,000.00 92,006,772.20 3,000,000.00 30,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00	4,000,000.00 93,000,000.00 4,000,000.00 4,000,000.00 153,798,955,64 5,000,000.00 66,026,263.14 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 5,445,022.18 10,000,000.00
130032601118 - Reform of Owerment and Gover Maintenance of Office Block/Cleaning of Office Complex 130032801126 - Reform of Owerment and Gover Proceedings of Office Block/Cleaning of Office Bl	se 23950107 - Margin for Increases in Costs 23950101 - Research And Development 23950107 - Margin for Increases In Costs	2031 - Justice & Law Courts	\$1324200 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 20,000,000.00 16,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 251,171,000.00 251,171,000.00 6,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 750,000.00	40,000,000.00 0.00 10,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 20,000 8,000,000.00 250,000,000.00 8,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$5,000,000.00 4,000,000.00 91,000,000.00 11,000,000.00 11,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 21,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 22,000,000.00 11,000,000.00 22,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00	4,000,000.00 4,000,000.00 4,000,000.00 5,688,800.00 20,000.00 20,000.000.00 20,000.000.00 20,000.000.00 30,000,000.00 30,000,000.00 30,000,000.00 125,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	4,000,000.00 93,000,000.00 4,000,000.00 153,798,955,64 20,000,000.00 66,026,263,14 5,000,000.00 30,000,000.00 30,000,000.00 10,000,000.00 785,001,593.00 5,445,022,18 10,000,000.00 10,000,000.00
130032601113 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office B	se 23950107 - Margin for Increases in Costs 23950101 - Research And Development 23950107 - Margin for Increases In Costs	JOSSI - Justice & Law Courts	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,659,000.00 54,659,000.00 20,000,000.00 16,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 251,171,000.00 8,000,000.00 7,000,000.00 7,000,000.00 750,000.00 1,200,000.00 1,200,000.00	40,000,000,000 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$5,000,000.00 4,000,000.00 91,000,000.00 91,000,000.00 91,000,000.00 92,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 10,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 54,689,000.00 52,000,000.00 92,006,772.20 3,000,000.00 3,000,000.00 12,000,000.00 125,000,000.00 125,000,000.00 10,000,000.00 11,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00	4,000,000.00 93,000,000.00 4,000,000.00 153,798,935.64 20,000,000.00 66,028,263.14 5,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00 783,001,593.00 5,445,022.18 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
13003260113 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office Bl	x 29050107 - Margin for Increases in Costs 29050101 - Research And Development 29050101 - Research And Development in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 5, 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 10050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 12050107 - Margin for Increases in Costs 10550107 - Margin for Increases Increases 10550107 - Margin for Increases Increases 10550107 - Margin for Increases Increases 10550107 - Margin for Increases Increase 10550107 - Margin for Increases Increases 10550107 - Margin for Increases 10550107 - Margin for Increases 105501	2031 - Justice & Law Courts	\$1324200 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 10,000,000.00 116,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 6,000,000.00 6,000,000.00 7,000,000.00 17,000,000.00 11,200,000.00 11,200,000.00 11,200,000.00 11,200,000.00	40,000,000 oci 0,00 10,000,000 oci 0,00 0,00 0,00 0,00 0,00 0,00 8,000,000 oci 250,000,000 oci 8,000,000 oci 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$5,000,000.00 4,000,000.00 91,000,000.00 91,000,000.00 10,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 100,000,000.00 20,000,000.00 10,000,000.00 20,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	4,000,000.00 4,000,000.00 4,000,000.00 5,688,000.00 20,000,000.00 20,000,000.00 20,000,000.00 30,000,000.00 30,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00 120,000,000.00	4,000,000.00 93,000,000.00 4,000,000.00 153,758,955.64 20,000,000.00 60,025,263.13 5,000,000.00 30,000,000.00 10,000,000.00 783,001,593.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
130032601118 - Reform of Owerment and Gove Maintenance of Office Block/Cleaning office Bloc	ex 20050107 - Margin For Increases in Costs 20050101 - Research And Development 20050107 - Margin For Increases in Costs	19331 - Justice & Law Courts 19331 - Justice & Justice & Law Courts 19331 - Justice & J	\$322400 - STATE WIDE \$324200 - STATE WIDE \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 52,000,000.00 16,000,000.00 5,000,000.00 5,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 25,1171,000.00 7,000,000.00 7,000,000.00 7,000,000.00 1,200,000.00 1,220,000.00 1,220,000.00	40,000,000,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000 0,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$5,000,000.00 4,000,000.00 91,000,000.00 91,000,000.00 91,000,000.00 92,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 54,000,000.00 52,000,000.00 52,000,000.00 52,000,000.00 53,000,000.00 53,000,000.00 10,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 6,012,261,14 5,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00
13003260113 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office Bl	x 29050107 - Margin for Increases in Costs 29050101 - Research And Development 29050101 - Research And Development in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 5, 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 10050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 12050107 - Margin for Increases in Costs 10550107 - Margin for Increases Increases 10550107 - Margin for Increases Increases 10550107 - Margin for Increases Increases 10550107 - Margin for Increases Increase 10550107 - Margin for Increases Increases 10550107 - Margin for Increases 10550107 - Margin for Increases 105501	2031 - Justice & Law Courts	\$1324200 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 120,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 25,1171,000.00 7,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 12,200,000.00 12,200,000.00 5,000,000.00 12,200,000.00 5,000,000.00 12,200,000.00 5,000,000.00 12,200,000.00 5,000,000.00	40,000,000 no 0.00 0.00 10,000,000 no 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$0,000,000.00 4,000,000.00 91,000,000.00 91,000,000.00 10,000,000.00 24,659,000.00 26,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 65,000,000.00 447,797,593.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00	4,000,000.00 4,000,000.00 4,000,000.00 5,6889.00.00 5,6889.00.00 92,026,772.20 92,026,772.20 93,000,000.00 92,026,772.20 93,000,000.00 93,000,000.00 93,000,000.00 93,000,000.00 93,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00
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Justice & Law Courts	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 52,000,000.00 16,000,000.00 5,000,000.00 5,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 25,1171,000.00 7,000,000.00 7,000,000.00 7,000,000.00 1,200,000.00 1,220,000.00 1,220,000.00	40,000,000.00 0.00 10,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 8,000,000.00 8,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$5,000,000.00 4,000,000.00 91,000,000.00 91,000,000.00 91,000,000.00 92,000,000.00 26,000,000.00 26,000,000.00 26,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 54,000,000.00 52,000,000.00 52,000,000.00 52,000,000.00 53,000,000.00 53,000,000.00 10,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00 110,000.00	4,000,000,00 93,000,000,00 4,000,000,00 153,778,95.64 20,000,000,00 5,000,000,00 5,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000,00 10,000
130032601118 - Reform of Owerment and Gove Maintenance of Office Block/Cleaning office Bloc	ex 20050107 - Margin For Increases in Costs 20050101 - Research And Development 20050107 - Margin For Increases in Costs	2031 - Justice & Law Courts	\$322400 - STATE WIDE \$324200 - STATE WIDE \$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 20,000,000.00 16,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 30,000,000.00 10,000,000.00 251,171,000.00 7,000,000.00 7,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 201,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00	40,000,000 no 0.00 0.00 10,000,000 no 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	\$5,000,000,000,000,000,000,000,000,000,0	4,000,000.00 43,000,000.00 43,000,000.00 4,000,000.00 54,688,000.00 20,000,000.00 20,000,000.00 30,000,000.00 30,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 120,000.00 120,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00
13003260113 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office Office Complex 130032601125 - Reform of Office Offi	x 29050107 - Margin for Increases in Costs 29050101 - Research And Development 29050101 - Research And Development Increases in Costs 29050107 - Margin for Increases in Costs 52050107 - Margin for Increases in Costs 52050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 29050107 - Margin for Increases in Costs 12050107 - Margin for Increases in Costs 2050107 - Margin for Increases in Costs 20505107 - Margin for Incre	70331 - Justice & Law Courts	\$1242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 120,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00 251,171,000.00 7,000,000.00 7,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 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Owerment and Gover 130032601128 - Reform of Government an	se 23950107 - Margin For Increases in Costs 23950101 - Research And Development 23950107 - Margin For Increases in Costs	19331 - Justice & Law Courts	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 5,6,659,000.00 15,6,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 10,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 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130032601113 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office Installation of Lift (Elevators) 130032601122 - Reform of Government and Gover Installation of Lift (Elevators) 130032601124 - Reform of Government and Gover Installation Office Office Complex 130032601125 - Reform of Government and Gover Installation Cleaning Office Installation Installation Office Office Complex 130032601125 - Reform of Government and Gover Installation Cleaning Office Installation Installa	x 29050107 - Margin for Increases in Costs 29050101 - Research And Development 29050101 - Research And Development 10051 - Research Rese	2031 - Justice & Law Courts	\$1242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 120,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 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13003260113- Reform of Government and Gove Maintenance of Office Block/Cleaning of Cleaning of Office Block/Cleaning of Clean	x 29050107 - Margin for Increases in Costs 29050101 - Research And Development 29050101 - Research And Development 10051 - Research Rese	2031 - Justice & Law Courts	\$1242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 120,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 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13003260113 - Reform of Government and Gover Maintenance of Office Block/Cleaning office Block/Cleaning of Office Block	x 23950107 - Margin For Increases in Costs 23950101 - Research And Development 23950107 - Margin For Increases in Costs 23950107 - Research And Development 23950101 - Research And Development 23950101 - Research And Development 723950107 - Margin For Increases in Costs 23950101 - Research And Development 23950107 - Margin For Increases in Costs 23950101 - Research And Development 23950107 - Margin For Increases in Costs 23950107 - Margin For I	20331 - Justice & Law Courts	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 120,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 12,200,000.00 12,200,000.00 12,200,000.00 12,200,000.00 12,200,000.00 12,200,000.00 12,200,000.00 12,200,000.00 13,000,000.00 13,000,000.00 13,000,000.00 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13003260113 - Reform of Overment and Gove Maintenance of Office Block/Cleaning office Block/Cleaning of Office Block/Cleaning office Block/Cleaning of Office Block/Cleaning of Office Block/Cleaning School Cleaning office Block/Cleaning School Cleaning office Bloc	se 23905107 - Margin For Increases in Costs 23905101 - Research And Development 23905107 - Margin For Increases in Costs 23905108 - Research And Development 23905101 - Research And Development 23905107 - Margin For Increases In Costs 23905107 - Margin For Increases In Costs	2031 - Justice & Law Courts	\$1242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 120,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00 25,1,171,000.00 7,000,000.00 7,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 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130032601138 - Reform of Government and Gover 130032601139 - Reform of Government and Gover 130032601130 - Reform of Government and Gover 130032601120 - Reform of Government and Gover 130032601121 - Reform of Government and Gover 130032601121 - Reform of Government and Gover 130032601122 - Reform of Government and Gover 130032601123 - Reform of Government and Gover 130032601123 - Reform of Government and Gover 130032601124 - Reform of Government and Gover 130032601125 - Reform of Government and Gover 130032601125 - Reform of Government and Gover 130032601126 - Reform of Government and Gover 130032601127 - Reform of Government and Gover 130032601126 - Reform of Government and Gover 130032601127 - Reform of Government and Gover 130032601127 - Reform of Government and Gover 130032601128 - Reform of Government and Gover 130032601129 - Reform of Government and Government and Gover 130032601129 - Reform of Government and Gover 130032601129 -	x 23050107 - Margin For Increases in Costs 123050107 - Margin For Increases in Costs 123050101 - Research And Development	20331 - Justice & Law Courts	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 54,659,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 30,000,000.00 30,000,000.00 7,000,000.00 7,000,000.00 7,000,000.00 7,500,000.00 7,500,000.00 1220,000,000.00 1220,000,000.00 122,000,000.00 123,000,000.00 124,000,000.00 124,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00 125,000,000.00	40,000,000.00 40,000,000.00 10,000,000.00 10,000,000.00 0.00 0.00 0.00 8,000,000.00 259,000,000.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 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13003260113 - Reform of Overment and Gove Maintenance of Office Block/Cleaning office Block/Cleaning of Office Block/Cleaning office Block/Cleaning of Office Block/Cleaning Schaling Office Block/Cleaning Schaling Office Block/Clean	se 23905107 - Margin For Increases in Costs 23905101 - Research And Development 23905107 - Margin For Increases in Costs 23905108 - Research And Development 23905101 - Research And Development 23905107 - Margin For Increases In Costs 23905107 - Margin For Increases In Costs	2031 - Justice & Law Courts	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 120,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00 25,1,171,000.00 7,000,000.00 7,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 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130032601113 - Reform of Government and Gover Maintenance of Office Block/Cleaning of Office Office Complex 130032501124 - Reform of Oovernment and Gover Place William of Office Complex 130032501125 - Reform of Oovernment and Gover Place William of Oovernment and Gover Office Office Complex 130032501125 - Reform of Oovernment and Gover Octoract Management Unit (CMU) 130032501125 - Reform of Oovernment and Gover Octoract Management of Weekly Liver prost of Oovernment and Gover Octoract Management of Weekly Liver prost of Oovernment and Gover Octoract Management of Weekly Liver prost of Oovernment and Gover Octoract Management of Weekly Liver prost of Oovernment and Gover Octoract Management of Weekly Liver prost of Oovernment and Gover Octoract Management of Weekly Liver prost of Oovernment and Gover Octoract Management of Weekly Liver prost of Oovernment and Gover Octoract Management of Weekly Liver prost of Oovernment and Gover Oover Oovernment of Weekly Liver prost of Oovernment and Gover Oover Oovernment of Oovernment of Oovernment	se 23905107 - Margin For Increases in Costs 23905101 - Research And Development 23905107 - Margin For Increases in Costs 23905108 - Research And Development 23905101 - Research And Development	2031 - Justice & Law Courts	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 50,000,000.00 16,000,000.00 5,000,000.00 5,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00 25,1,171,000.00 7,000,000.00 7,000,000.00 12,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 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13003260113 - Reform of Government and Gover 13003260113 - Reform of Government and Gover 13003260112 - Reform of Government and Gover 13003260113 - Reform of G	x 23950107 - Margin For Increases in Costs 23950101 - Research And Development 123950107 - Margin For Increases in Costs 23950107 - Margin For Increases in Costs 123950107 - Margin For Increases in Costs 1239	JO331 - Justice & Law Courts JO331 - Justice	\$3242400 - STATE WIDE	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	41,000,000.00 4,000,000.00 54,659,000.00 120,000,000.00 15,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 13,000,000.00 13,000,000.00 140,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 150,000,000.00 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10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00

070051401102 - Gender (General)	Women Empowerment		71041 - Family and Children	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	21,000,000.00	20,000,000.00	20,000,000.00
070051401103 - Gender (General)	Establishment of Small & Medium Scale Enterpri	ses 23050101 - Research And Development	71041 - Family and Children	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	63,000,000.00	60,000,000.00	60,000,000.00
070051401104 - Gender (General)	Support for Working Mothers(Rivers State Gover	rnn 23050103 - Monitoring And Evaluation	71041 - Family and Children	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	31,500,000.00	30,000,000.00	30,000,000.00
070051401105 - Gender (General)	Community Sensitization/Awareness Creation/Community Sensitization/Community Sensitization/Awareness Creation/Community Sensitization/Awareness Creation/Community Sensitization/Awareness Creation/Community Sensitization/Awareness Creation/Community Sensitization/Awareness Creation/Community Sensitization/Community Sens	ana 23050101 - Research And Develonment	71041 - Family and Children	53242400 - STATE WIDE	0.00	30,000,000,00	0.00	0.00	0.00	31 500 000 00	30,000,000,00	30,000,000,00
070051401106 - Gender (General)	Support for Early Child Education	23050101 - Research And Development	71041 - Family and Children	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10 500 000 00	10,000,000,00	10,000,000,00
070051401100 - Gender (General)	Safe Haven for Women in Difficult Circumstance:		71041 - Family and Children	53242400 - STATE WIDE	0.00	30.000.000.00	0.00	0.00	0.00	31.500.000.00	30.000.000.00	30.000.000.00
070051401108 - Gender (General)	Renovation of Ministry's Office Complex	23030121 - Rehabilitation / Repairs Of Office Buildi		53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,500,000.00	10,000,000.00	10,000,000.00
070051401109 - Gender (General)		Pas 23030106 - Rehabilitation / Repairs - Public Schools		53242400 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	0.00	42,000,000.00	40,000,000.00	40,000,000.00
070051401110 - Gender (General)	Taaba Women Development Centre for Rivers So	out 23020118 - Construction / Provision Of Infrastructu	71041 - Family and Children	53242400 - STATE WIDE	0.00	65,000,000.00	0.00	0.00	0.00	68,250,000.00	65,000,000.00	65,000,000.00
070051401111 - Gender (General)	Baseline Survey on Gender Issues/ Capacity Build	ding 23050101 - Research And Development	71041 - Family and Children	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,250,000.00	6,000,000.00	6,000,000.00
070051401112 - Gender (General)	ICT center for wowen development	23020118 - Construction / Provision Of Infrastructu	71041 - Family and Children	53242400 - STATE WIDE	0.00	4.600.000.00	0.00	0.00	0.00	4.830.000.00	5,600,000,00	5.600.000.00
070051401113 - Gender (General)	Human Capital Development		71041 - Family and Children	53242400 - STATE WIDE	0.00	150,000,000,00	0.00	0.00	0.00	107.500.000.00	200.388.379.64	200,388,379.64
070051401115 - Gender (General)	Establishment of Female Hostel Aluu	23020101 - Research And Development 23020102 - Construction / Provision Of Residential		53242400 - STATE WIDE	0.00	15.000.000.00	0.00	0.00	0.00	15,750,000.00	15.000.000.00	15.000.000.00
070051401116 - Gender (General)	Observances of United Nations day		71041 - Family and Children	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	0.00	210,000,000.00	300,000,000.00	300,000,000.00
070051401117 - Gender (General)	HIV/AIDS and Women/Empowerment	23050101 - Research And Development	71041 - Family and Children	53242400 - STATE WIDE	0.00	5,400,000.00	0.00	0.00	0.00	5,670,000.00	6,400,000.00	6,400,000.00
070051401119 - Gender (General)	Women Reproductive Health Scheme	23050107 - Margin For Increases In Costs	71041 - Family and Children	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	2,100,000.00	3,000,000.00	3,000,000.00
070051401120 - Gender (General)	Implementation of UN Security Council Resolution	on 1 23050103 - Monitoring And Evaluation	71041 - Family and Children	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	0.00	26,250,000.00	30,000,000.00	30,000,000.00
070051401121 - Gender (General)	Anti-Human Trafficking Programme	23050101 - Research And Development	71041 - Family and Children	53242400 - STATE WIDE	0.00	53,000,000,00	0.00	0.00	0.00	55 650 000 00	68 000 000 00	68 000 000 00
070051401122 - Gender (General)	Nigeria Girl mentorship Programmes	23050101 - Research And Development	71041 - Family and Children	53242400 - STATE WIDE	0.00	4.000.000.00	0.00	0.00	0.00	4 200 000 00	5,000,000.00	5,000,000.00
										1,200,000.00	5/555/555	
070051401123 - Gender (General)	Updating the Ministry's Reference Library	23050107 - Margin For Increases In Costs	71041 - Family and Children	53242400 - STATE WIDE	0.00	1,100,000.00	0.00	0.00	0.00	1,155,000.00	3,100,000.00	3,100,000.00
070051401124 - Gender (General)	Rivlux Paints Factory	23020118 - Construction / Provision Of Infrastructu		53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	31,500,000.00	40,000,000.00	40,000,000.00
070051401125 - Gender (General)	Convention on the Elimination of Discrimination		71041 - Family and Children	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	105,000,000.00	200,000,000.00	200,000,000.00
070051401127 - Gender (General)	Covid=19 Recovery Economic Stimulus Programs	me 23050103 - Monitoring And Evaluation	71041 - Family and Children	53242400 - STATE WIDE	0.00	2,334,817,000.00	0.00	0.00	0.00	2,450,507,850.00	2,398,155,113.36	2,581,937,287.36
,	•	•	•		•	•	•	•	•	•	•	
051400200100	Rivers State Cash Transfer Unit											
Brogramma Code and Brogramma Description	n Broject Description	Franchic Code and Description	Sunction Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget of	rmanco lanuaru to luno			2022 Approved Budget	2022 Out Year Estimate	2024 Out Year Estimate
Programme Code and Programme Description	iii Floject Description	Economic code and Description	Pariction code and Description	Location code and Description	2020 Full Teal Actuals	2021 Approved Budget III	of finance January to June	2.00	2.22	50.000.000.00	52.500.000.00	2024 Out-Teal Estimate
10(0)					0.00	0.00	0.00	0.00	0.00			55,125,000.00
030051401101 - Poverty Alleviation	PROCUREMENT OF EQUIPMENT FOR DATA CAP		71041 - Family and Children	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	8,248,000.00	8,248,000.00	4,910,000.00
030051401102 - Poverty Alleviation	PROVISION OF LOGISTICS EQUIPMENT		71041 - Family and Children	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	30,600,000.00	30,600,000.00	41,715,000.00
030051401103 - Poverty Alleviation		HE 23010112 - Purchase Of Office Furniture And Fitting		53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	1,000,000.00
030051401104 - Poverty Alleviation	SUPERVISION OF CASH TRANSFER ACTIVITIES IN		71041 - Family and Children	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	8,652,000.00	11,152,000.00	7,500,000.00
		,		• • • • • • • • • • • • • • • • • • • •	3.00	2.30			1	.,	,===,===.00	.,,
051700100100	MINISTRY OF EDUCATION											
Brogramme Code or d Sansanana Division	Project Description	Franchic Code and Description	Function Code and Description	Location Code and Decode the	2020 Full Year Art.	2021 Approved Builder	rmanco lanuary to tura			2022 Approved Dudge	2022 Out Vers Father	2024 Out Very Estima
- Ogramme Code and Programme Description	rioject bescription	Economic Code and Description	runction code and Description	Location Code and Description	ZUZU Fuii Year Actuals	ZOZI Approved Budget Inc	ormance January to June			LUZZ Approved Budget	2023 Out-rear Estimate	2024 Out-rear Estimate
<u>rotal</u>					0.00	27,150,000,000.00	3,385,441,561.45	0.00	0.00	27,964,500,000.00	26,982,547,500.00	27,977,674,875.00
050051701101 - Enhancing Skills and Knowled			70981 - Education N. E. C	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
050051701102 - Enhancing Skills and Knowled	Ige (C Upgrading of three junior Secondary Schools	23030106 - Rehabilitation / Repairs - Public Schools	70981 - Education N. E. C	53242400 - STATE WIDE	0.00	300,000,000.00	342,264,375.53	0.00	0.00	300,000,000.00	400,000,000.00	400,000,000.00
		nt S 23030106 - Rehabilitation / Repairs - Public Schools		53242400 - STATE WIDE	0.00	4,800,000,000.00	1,813,655,639.06	0.00	0.00	5,300,000,000.00	5,000,000,000.00	5,000,000,000.00
050051701105 - Enhancing Skills and Knowled			70981 - Education N. E. C	53242400 - STATE WIDE	0.00	20.000.000.00	0.00	0.00	0.00	20.000.000.00	30.000.000.00	40.000.000.00
		I Pi 23020118 - Construction / Provision Of Infrastructu		53242400 - STATE WIDE	0.00	4,000,000,000.00	0.00	0.00	0.00	4,000,000,000.00	5.000.000.000.00	6,000,000,000.00
				53242400 - STATE WIDE	0.00			0.00	0.00			6,510,000,000.00
		23020118 - Construction / Provision Of Infrastructu				8,210,000,000.00	1,121,921,546.86	0.00	0.00	8,510,000,000.00	5,990,000,000.00	
	Ige (C Completion of 191 Model Primary Schools	23020107 - Construction / Provision Of Public Scho		53242400 - STATE WIDE	0.00	8,000,000,000.00	0.00	0.00	0.00	8,014,500,000.00	8,500,000,000.00	8,782,838,799.99
050051701109 - Enhancing Skills and Knowled	Ige (COVID-19 Plan of Activities	23050103 - Monitoring And Evaluation	70981 - Education N. E. C	53242400 - STATE WIDE	0.00	1,260,000,000.00	0.00	0.00	0.00	1,260,000,000.00	1,260,000,000.00	245,648,030.64
050051701114 - Enhancing Skills and Knowled	Ige (C Upgrade of Laboratories/supply of Science Equip	me 23020118 - Construction / Provision Of Infrastructu	70981 - Education N. E. C	53242400 - STATE WIDE	0.00	460,000,000.00	107,600,000.00	0.00	0.00	460,000,000.00	602,547,500.00	799,188,044.37
051700300100	UNIVERSAL BASIC EDUCATION BOARD											
Programme Code and Programme Description		Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rfc	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Programme Code and Programme Description	in Project Description	Economic Code and Description	Function Code and Description	Location Code and Description							295,220,299.50	
<u>I Otal</u>					<u>0.00</u>	272,973,000.00	0.00	0.00	0.00	281,162,190.00		309,981,314.48
		ols 23020107 - Construction / Provision Of Public Scho		53242400 - STATE WIDE	0.00	103,973,000.00	0.00	0.00	0.00	112,162,190.00	100,000,000.00	100,000,000.00
050051701102 - Enhancing Skills and Knowled	lge (C Upgrading Monitoring Capability	23050103 - Monitoring And Evaluation	70912 - Primary Education	53242400 - STATE WIDE	0.00	53,000,000.00	0.00	0.00	0.00	53,000,000.00	50,000,000.00	100,000,000.00
050051701104 - Enhancing Skills and Knowled	Ige (C Furnishing of Offices, Schools and Laboratories	23010112 - Purchase Of Office Furniture And Fitting	70912 - Primary Education	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	95,220,299.50	9,981,314.48
							0.00		0.00			
050051701104 - Enhancing Skills and Knowled 050051701105 - Enhancing Skills and Knowled			70912 - Primary Education 70912 - Primary Education	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00	100,000,000.00 16,000,000.00	0.00	0.00	0.00	100,000,000.00 16,000,000.00	95,220,299.50 50,000,000.00	9,981,314.48 100,000,000.00
	ge (C Teachers Training and Retraining											
050051701105 - Enhancing Skills and Knowled	ge (C Teachers Training and Retraining RIVERS STATE LIBRARY BOARD	23050101 - Research And Development	70912 - Primary Education	53242400 - STATE WIDE	0.00	16,000,000.00				16,000,000.00	50,000,000.00	100,000,000.00
	ge (C Teachers Training and Retraining RIVERS STATE LIBRARY BOARD				0.00 2020 Full Year Actuals	16,000,000.00 2021 Approved Budget rfc	0.00	0.00	0.00	16,000,000.00 2022 Approved Budget	50,000,000.00 2023 Out-Year Estimate	100,000,000.00 2024 Out-Year Estimate
050051701105 - Enhancing Skills and Knowled 051700800100 Programme Code and Programme Description Total	ge (C Teachers Training and Retraining RIVERS STATE LIBRARY BOARD Project Description	23050101 - Research And Development Economic Code and Description	70912 - Primary Education Function Code and Description	53242400 - STATE WIDE Location Code and Description	0.00 2020 Full Year Actuals 0.00	16,000,000.00 2021 Approved Budget rfc 42,457,000.00	0.00 prmance January to June 0.00	0.00	0.00	16,000,000.00 2022 Approved Budget 43,730,710.00	50,000,000.00 2023 Out-Year Estimate 45,917,245.50	100,000,000.00 2024 Out-Year Estimate 48,213,107.78
050051701105 - Enhancing Skills and Knowled 051700800100 Programme Code and Programme Description Total 050051708101 - Enhancing Skills and Knowled	ge (C Teachers Training and Retraining RIVERS STATE LIBRARY BOARD Project Description ige (C Provision of Books for 25 Libraries	23050101 - Research And Development Economic Code and Description 23010125 - Purchase Of Library Books & Equipmen	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education	53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	0.00 2020 Full Year Actuals 0.00 0.00	2021 Approved Budget for 42,457,000.00 2,000,000.00	0.00 ormance January to June 0.00 0.00	0.00 <u>0.00</u> 0.00	0.00 0.00 0.00	16,000,000.00 2022 Approved Budget 43,730,710.00 2,000,000.00	50,000,000.00 2023 Out-Year Estimate 45,917,245.50 12,000,000.00	100,000,000.00 2024 Out-Year Estimate 48,213,107,78 12,000,000.00
050051701105 - Enhancing Skills and Knowled 051700800100 Programme Code and Programme Description Total 050051708101 - Enhancing Skills and Knowled	ge (C Teachers Training and Retraining RIVERS STATE LIBRARY BOARD Project Description ige (C Provision of Books for 25 Libraries	23050101 - Research And Development Economic Code and Description	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education	53242400 - STATE WIDE Location Code and Description	0.00 2020 Full Year Actuals 0.00	16,000,000.00 2021 Approved Budget rfc 42,457,000.00	0.00 ormance January to June 0.00	0.00	0.00	16,000,000.00 2022 Approved Budget 43,730,710.00	50,000,000.00 2023 Out-Year Estimate 45,917,245.50	100,000,000.00 2024 Out-Year Estimate 48,213,107.78
050051701105 - Enhancing Skills and Knowled 051700800100 Programme Code and Programme Description Total 050051708101 - Enhancing Skills and Knowled 050051708102 - Enhancing Skills and Knowled	REVERS STATE LIBRARY BOARD Project Description Project Obscription Project Of Books for 25 Libraries ge (C Powering of Community Library with Solar Energe ge (C Powering of Community Library with Solar Energe	23050101 - Research And Development Economic Code and Description 23010125 - Purchase Of Library Books & Equipmen y 23010140 - Purchase Of Inverters/Installation	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education 70961 - Subsidiary Services to Education	53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE	0.00 2020 Full Year Actuals 0.00 0.00	2021 Approved Budget for 42,457,000.00 2,000,000.00	0.00 ormance January to June 0.00 0.00	0.00 <u>0.00</u> 0.00	0.00 0.00 0.00	16,000,000.00 2022 Approved Budget 43,730,710.00 2,000,000.00	50,000,000.00 2023 Out-Year Estimate 45,917,245.50 12,000,000.00	100,000,000.00 2024 Out-Year Estimate 48,213,107,78 12,000,000.00
050051701105 - Enhancing Skills and Knowled 051700800100 Programme Code and Programme Description Total 050051708101 - Enhancing Skills and Knowled 050051708103 - Enhancing Skills and Knowled 050051708103 - Enhancing Skills and Knowled	Ige (G Teachers Training and Retraining RIVERS STATE LIBRARY BOARD Project Description Ige (C Provision of Books for 25 Libraries Ige (G Provision of Community Library with Solar Energie Ige (G Equipping and Furnishing of a new Ultra Modern	23050101 - Research And Development Economic Code and Description 23010125 - Purchase Of Library Books & Equipment group State Company State	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education 70961 - Subsidiary Services to Education 70961 - Subsidiary Services To Education	53242400 - STATE WIDE Location Code and Description 53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00	16,000,000.00 2021 Approved Budget Int 42,457,000.00 2,000,000.00 4,000,000.00 5,000,000.00	0.00 prmance January to June 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	16,000,000.00 2022 Approved Budget 43,730,710.00 2,000,000.00 4,000,000.00 5,000,000.00	50,000,000.00 2023 Out-Year Estimate 45,917,245.50 12,000,000.00 2,000,000.00 10,000,000.00	2024 Out-Year Estimate 48.213.107.78 12,000,000.00 2,000,000.00 10,000,000.00
050051701105 - Enhancing Skills and Knowled 051700800100 Programme Code and Programme Description 20051708101 - Enhancing Skills and Knowled 050051708101 - Enhancing Skills and Knowled 050051708103 - Enhancing Skills 050051708103 - Enhancin	Ige (C Teachers Training and Retraining RIVERS STATE LIBRARY BOARD Project Description ge (C Provision of Books for 25 Libraries ge (S Powering of Community Library with Solar Energe ge (S Equipping and Furnishing of a new Ultra Modern ge (C Establishing of Internet Facilities in all the 23 Libraries	23050101 - Research And Development Economic Code and Description 23010125 - Purchase Of Library Books & Equipment 23010126 - Purchase Of Inverters/Installation CQ 23010112 - Purchase Of Office Furniture And Fittin, but 2300127 - Construction of ECI Infrastructures	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education	S3242400 - STATE WIDE Location Code and Description S3242400 - STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget rfc 42.457,000.00 2,000,000.00 4,000,000.00 5,000,000.00 12,000,000.00	0.00 prmance January to June 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	16,000,000.00 2022 Approved Budget 43,730,710.00 2,000,000.00 4,000,000.00 5,000,000.00 12,000,000.00	50,000,000.00 2023 Out-Year Estimate 45,917,245.50 12,000,000.00 2,000,000.00 10,000,000.00 15,000,000.00	2024 Out-Year Estimate 48, 213, 107.78 12,000,000.00 2,000,000.00 10,000,000.00 20,000,000.00
050051701105 - Enhancing Skills and Knowled 05170800100 Programme Code and Programme Descriptio Total 050051 050051 - Enhancing Skills and Knowled 050051708102 - Enhancing Skills and Knowled 050051708102 - Enhancing Skills and Knowled 050051708103 - Enhancing Skills and Knowled 050051708104 - Enhancing Skills and Knowled 050051708104 - Enhancing Skills and Knowled 050051708105 - Enhancing Skills and Knowled	Ige (C Teachers Training and Retraining INVESTATE LIBRARY SOARD POECT DESCRIPTION Rige (C Provision of Books for 25 Libraries Rige (C Provision of Books for 25 Libraries Rige (C Squupping and Erminishing of a new Formation) Rige (C Squupping and Erminishing of a new Rige (C Riguipping and Erminishing Albertains)	23050101 - Research And Development Economic Code and Description 23010125 - Purchase Of Ulbrary Books & Equipment y 230101040 - Purchase Of Imperters/installation (2301010120-1000-1000-1000-1000-1000-1000	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education	Location Code and Description \$3242400 - STATE WIDE	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	16,000,000.00 2021 Approved Budget rfc 42,457,000.00 2,000,000.00 4,000,000.00 5,000,000.00 12,000,000.00 12,000,000.00	0.00 prmance January to June 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	16,000,000.00 2022 Approved Budget 43,730,710.00 2,000,000.00 4,000,000.00 5,000,000.00 12,000,000.00 12,000,000.00	50,000,000.00 2023 Out-Year Estimate 45,917,245.50 12,000,000.00 2,000,000.00 10,000,000.00 15,000,000.00 6,917,245.50	2024 Out-Year Estimate 45,213,107.78 12,000,000.00 2,000,000.00 20,000,000.00 4,213,107.78
050051701105 - Enhancing Skills and Knowled 05170800100 Programme Code and Programme Descriptio Total 050051 050051 - Enhancing Skills and Knowled 050051708102 - Enhancing Skills and Knowled 050051708102 - Enhancing Skills and Knowled 050051708103 - Enhancing Skills and Knowled 050051708104 - Enhancing Skills and Knowled 050051708104 - Enhancing Skills and Knowled 050051708105 - Enhancing Skills and Knowled	Ige (C Teachers Training and Retraining INVESTATE LIBRARY SOARD POECT DESCRIPTION Rige (C Provision of Books for 25 Libraries Rige (C Provision of Books for 25 Libraries Rige (C Squupping and Erminishing of a new Formation) Rige (C Squupping and Erminishing of a new Rige (C Riguipping and Erminishing Albertains)	23050101 - Research And Development Economic Code and Description 23010125 - Purchase Of Library Books & Equipment 23010126 - Purchase Of Inverters/Installation CQ 23010112 - Purchase Of Office Furniture And Fittin, but 2300127 - Construction of ECI Infrastructures	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education	S3242400 - STATE WIDE Location Code and Description S3242400 - STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00	2021 Approved Budget rfc 42.457,000.00 2,000,000.00 4,000,000.00 5,000,000.00 12,000,000.00	0.00 prmance January to June 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	16,000,000.00 2022 Approved Budget 43,730,710.00 2,000,000.00 4,000,000.00 5,000,000.00 12,000,000.00	50,000,000.00 2023 Out-Year Estimate 45,917,245.50 12,000,000.00 2,000,000.00 10,000,000.00 15,000,000.00	2024 Out-Year Estimate 45,213,107.78 12,000,000.00 2,000,000.00 10,000,000.00 20,000,000.00
050051701105 - Enhancing Skills and Knowled 05170800100 Programme Code and Programme Descriptio Total 050051 050051 - Enhancing Skills and Knowled 050051708102 - Enhancing Skills and Knowled 050051708102 - Enhancing Skills and Knowled 050051708103 - Enhancing Skills and Knowled 050051708104 - Enhancing Skills and Knowled 050051708104 - Enhancing Skills and Knowled 050051708105 - Enhancing Skills and Knowled	Ige (C) Teachers Training and Retraining INVESTATE LIBRARY SOARD PROJECT DESCRIPTION Rege (C) Provision of Books for 25 Libraries Rege (C) Represented of Community Library with Solar Frenge Rege (C Squupping and Community Library With Solar Frenge Rege (C Squupping and Continuents) Rege (C Statishing of Internet Facilities in all the 21 SLG Rege (C Mouthing and Equipping d'20 Libraries Rege (C Construction of Ultra Modern Central Complex is	23050101 - Research And Development Economic Code and Description 23010125 - Purchase Of Ulbrary Books & Equipment y 230101040 - Purchase Of Imperters/Installation (2301010120 - Company Office of Company Of	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education	Location Code and Description \$3242400 - STATE WIDE	0.00 2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00	16,000,000.00 2021 Approved Budget rfc 42,457,000.00 2,000,000.00 4,000,000.00 5,000,000.00 12,000,000.00 12,000,000.00	0.00 prmance January to June 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	16,000,000.00 2022 Approved Budget 43,730,710.00 2,000,000.00 4,000,000.00 5,000,000.00 12,000,000.00 12,000,000.00	50,000,000.00 2023 Out-Year Estimate 45,917,245.50 12,000,000.00 2,000,000.00 10,000,000.00 15,000,000.00 6,917,245.50	2024 Out-Year Estimate 45,213,107.78 12,000,000.00 2,000,000.00 20,000,000.00 4,213,107.78
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Interneting 23050107 - Analysis of Office State 23050107 - Margin For Increases in Costs Economic Code and Description 23050107 - Margin For Increases in Costs Economic Code and Description 23050107 - Margin For Increases in Costs Economic Code and Description 23050108 - Analysis of Code Pating 23050108 - Analysis of Code Pating 23050108 - Analysis of Code Pating 23050109 - Analysis of Code Pating 23050109 - Research And Development	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education 70951 - Education Not Definiable by Level	Location Code and Description \$3242400 - STATE WIDE	2020 Full Year Actuals	16,000,000.00 2021 Approved Budget rft 42,457,000.00 2,000,000.00 4,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 14,653,000.00 2021 Approved Budget rft 62,653,000.00 9,000,000.00 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Subsidiary Services to Education 70951 - Education Not Definable by Level	Location Code and Description 33242400 - STATE WIDE	2020 Full Year Actuals	2021 Approved Budget rf. 42,457,090.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 3,000,000.00 1 3,000,000.00 1 3,000,000.00 1 3,000,000.00 1 4,653,000.00 44,653,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 2,000,000.00 1 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23050101 - Research And Development	70912 - Primary Education Function Code and Description 70961 - Subsidiany Services to Education 70951 - Education Not Definable by Level 70961 - Subsidiany Services to Education	1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 1.02 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Construction Of Victima Code Section 1 (23010112 - Construction Office Section 1 (23010112 - Code Section	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education 70961 - Education Not Definable by Level 70951 - Education Not Definable by Level 70961 - Subsidiary Services to Education	Location Code and Description \$2242400 - STATE WIDE \$3242400 - STATE WIDE	2020 Full Year Actuals	16,000,000.00 2021 Approved Budget rft 42,457,000.00 2,000,000.00 4,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 13,000,000.00 9,000,000.00 9,000,000.00 13,000,000.00 13,000,000.00 44,653,000.00 44,653,000.00 2021 Approved Budget rft 66,653,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 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050051703105 - Enhancing Skills and Knowled Stationary Code and Programme Description Frogramme Code and Programme Description Frogramme Code and Programme Description Frogramme Code and Programme Description Code Stationary Code Stationary Code Stationary Code Code Stationary Code Code Code Code Code Code Code Code	ge (C Treachers Training and Retraining WINTES STATE LIBRARY BOARD PROJECT DESCRIPTION GE (C Provision of Books for 25 Libraries ge (C) Provision of Books for 25 Libraries ge (C Provision of Books for 25 Libraries ge (C Stapling and Ermishing of a new Ultra Modern ge (C Stablishing of Internet Facilities in all the 23 Libraries ge (C Stablishing of Internet Facilities in all the 23 Libraries ge (C Stating up of a 20 Libraries GO-ORO, EINCTONAL LIT. EDU, RURAL SCHEM IN Project Description ge (C International Literacy Day ge (C International Women Day ge (C International Women Day ge (C International Component of Agency Library (N/O ge (C International Com	23050101 - Research And Development Economic Code and Description 23010125 - Purchase Of Library Books & Equipment y 23010125 - Purchase Of Interneter Americal code of California Code of California Code of California b 23002127 - Construction of Internet And Pittin, b 23002127 - Construction of Internet Code of California R 23002113 - Construction of Provision Of Internets R 23002113 - Construction of Provision Of Internets Economic Code and Description But 23002107 - Margin For Increases in Costs 23005107 - Margin For Increases in Costs 23005107 - Margin For Increases in Costs 23005101 - Research And Development 2305101 - Research And Development 23005101 - Research And Development 230051	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education 70951 - Education Not Definable by Level 70951 - Subsidiary Services to Education 70961 - Subsidiary Services to Education 70962 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	S3242400 - STATE WIDE	2020 Full Year Actuals	16,000,000.00 2021 Approved Budget rft 42,457,000.00 2,000,000.00 4,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 44,653,000.00 44,653,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 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Infrastructure 23020112 - Construction / Provision Of Public Scho pr 23010102 - Purchase Of Office Buildings 23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs 23050108 - Anniversaries/ Celebrations 23050109 - Anniversaries/ Celebrations 23050109 - Anniversaries/ Celebrations 23050101 - Research And Development Economic Code and Description 23050101 - Research And Development 2305010	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education 70951 - Education Not Definable by Level 70951 - Subsidiary Services to Education 70961 - Subsidiary Services to Education 70962 - Subsidiary Services to Education	S3242400 - STATE WIDE	2020 Full Year Actuals 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	16,000,000.00 2021 Approved Budget rf. 42,457,000.00 2,000,000.00 4,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 8,000,000.00 8,000,000.00 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Code and Description 70961 - Subsidiary Services to Education 70951 - Education Not Definable by Level 70961 - Subsidiary Services to Education 70962 - Subsidiary Services to Education 70963 - Subsidiary Services to Education 70964 - Second Stage of Fertary Education 70964 - Second Stage of Fertary Education	S3242400 - STATE WIDE	2020 Full Year Actuals	16,000,000.00 2021 Approved Budget rft 42,457,000.00 2,000,000.00 4,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 44,653,000.00 44,653,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 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and Description 23050107 - Margin For Increases in Costs 23050107 - Margin For Increases in Costs 23050108 - Anniversaries/Celebrations 23050101 - Research And Development 23050101 - Research Control	70912 - Primary Education Function Code and Description 70961 - Subsidiary Services to Education 70951 - Education Not Definable by Level 70951 - Subsidiary Services to Education 70961 - Subsidiary Services to Education 70962 - Second Stage of Tertrary Education 70942 - Second Stage of Tertrary Education	S3242400 - STATE WIDE	2020 Full Year Actuals	16,000,000.00 2021 Approved Budget rf. 42,457,000.00 2,000,000.00 4,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 12,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 13,000,000.00 40,000,000.00 40,000,000.00 40,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 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11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00	\$0,000,000.00 2023 Out-Year Estimate \$4,517,245.50 12,000,000.00 13,000,000.00 13,000,000.00 15,000,000.00 15,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 15,596,219.50 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051702600000 RIVER STATE SENIOR SECONDARY SCHOOLS BOA	al										
Programme Code and Programme Description Project Description	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total				0.00	181,958,000.00	0.00	0.00	0.00	187,416,740.00	196,787,577.00	206,626,955.85
050051726101 - Enhancing Skills and Knowledge (C Provision of 8 Zonal Senior Secondary Schools Boa	re 23020101 - Construction / Provision Of Office Bu	ild 70922 - Senior Secondary	53242400 - STATE WIDE	0.00	12,958,000.00	0.00	0.00	0.00	12,985,000.00	10,000,000.00	20,000,000.00
050051726102 - Enhancing Skills and Knowledge (C Monthly investigation / routine supervision of sch		70922 - Senior Secondary	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	8,000,000.00	8,000,000.00
050051726103 - Enhancing Skills and Knowledge (C Provision for 2013 - 2014, 2015, 2016, 2017 - 202		70922 - Senior Secondary	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	6,000,000.00	6,000,000.00
050051726104 - Enhancing Skills and Knowledge (C Provision for inter & intra school sports competition	or 23050107 - Margin For Increases In Costs	70922 - Senior Secondary	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	10,000,000.00 7.000.000.00	0.00	0.00	0.00	10,000,000.00 7.000.000.00	6,000,000.00 7.000.000.00	6,000,000.00 7.000.000.00
050051726105 - Enhancing Skills and Knowledge (C Provision for school desk for students	23010124 - Purchase Of Teaching / Learning Aid	70922 - Senior Secondary 70922 - Senior Secondary	53242400 - STATE WIDE	0.00	5.000.000.00	0.00	0.00	0.00	5.000,000.00	10.000,000.00	10.000,000.00
050051726106 - Enhancing Skills and Knowledge (C Provision for the monitoring / supervision of 2020 050051726107 - Enhancing Skills and Knowledge (C Provision of 40 Libraries in 40 Senior Secondary Sc	h 23020111 - Construction / Provision Of Libraries	70922 - Senior Secondary	53242400 - STATE WIDE	0.00	15.000.000.00	0.00	0.00	0.00	15.000,000.00	15.000.000.00	15.000.000.00
050051726108 - Enhancing Skills and Knowledge (C Provision of Teacher (chairs & tables) in staff room			53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	10,000,000.00	7,626,955.85
050051726109 - Enhancing Skills and Knowledge (C Rehabilitation & Renovation of 20 Public Senior Se			53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	65,431,740.00	40,000,000.00	40,000,000.00
050051726110 - Enhancing Skills and Knowledge (C Provision for instructional materials for teaching in	23010124 - Purchase Of Teaching / Learning Aid	Eq 70922 - Senior Secondary	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	10,000,000.00	10,000,000.00
050051726111 - Enhancing Skills and Knowledge (C Fencing of 11 Senior Secondary schools	23020118 - Construction / Provision Of Infrastru	ctu 70922 - Senior Secondary	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	30,000,000.00	30,000,000.00
050051726112 - Enhancing Skills and Knowledge (C Provision for Consumables Chemical Reagnents and			53242400 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	9,787,577.00	12,000,000.00
050051726113 - Enhancing Skills and Knowledge (C Provision for Annual imprest for 276 Senior Secon		70922 - Senior Secondary	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	4,000,000.00 5.000.000.00	0.00	0.00	0.00	4,000,000.00 5.000.000.00	10,000,000.00	10,000,000.00
050051726114 - Enhancing Skills and Knowledge (C Rehabilitation and furnishing of a new office Block 050051726115 - Enhancing Skills and Knowledge (C Provision of furniture for Board Headquarters and	a 23030121 - Renabilitation / Repairs Of Office Bu	Idi 70922 - Senior Secondary	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
030031720113 - Elinancing Skins and knowledge (c Provision of furniture for Board Headquarters and	23010112 - Fulchase of Office Furniture And Fit	ing 70922 - Senior Secondary	33242400 - 31ATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	13,000,000.00	13,000,000.00
051705600100 STATE SCHOLARSHIP BOARD											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Total</u>				0.00	2,000,000,000.00	0.00	0.00	0.00	2,500,000,000.00	2,303,680,719.76	2,477,648,187.67
050051756101 - Enhancing Skills and Knowledge (C Bursary Programme	23050103 - Monitoring And Evaluation	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	390,000,000.00	0.00	0.00	0.00	419,778,360.28	390,000,000.00	400,000,000.00
050051756102 - Enhancing Skills and Knowledge (C Scholarship Programme	23050103 - Monitoring And Evaluation	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	1,100,000,000.00	0.00	0.00	0.00	1,470,221,639.72	1,200,000,000.00	1,300,000,000.00
050051756103 - Enhancing Skills and Knowledge (C Skills Development Programme	23050101 - Research And Development 23050103 - Monitoring And Evaluation	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	100,000,000.00 260.000.000.00	0.00	0.00	0.00	100,000,000.00 360.000.000.00	100,000,000.00 430.628.193.47	270,961,127.31 300.000.000.00
050051756104 - Enhancing Skills and Knowledge (C Administration of Bursary and Scholarship 050051756105 - Enhancing Skills and Knowledge (C Equipping of the Scholarship Board	23010142 - Purchase Of Other Office Equipment		53242400 - STATE WIDE	0.00	150.000.000.00	0.00	0.00	0.00	150.000.000.00	183.052.526.29	206.687.060.36
030031730103 - Erinancing Skins and knowledge (e Equipping of the Scholarship Board	23010142 - Fulchase of Other Office Equipment	70342 - Second Stage of Tertiary Education	33242400 - 31ATE WIDE	0.00	130,000,000.00	0.00	0.00	0.00	130,000,000.00	183,032,320.23	200,007,000.30
051706500100 RIVERS STATE READERS PROJECT											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget		2024 Out-Year Estimate
<u>Total</u>				0.00			0.00	0.00	31,235,780.00	32,797,569.00	<u>34,437,447.45</u>
050051765101 - Enhancing Skills and Knowledge (C Equiping of Rivers State Readers Project Office	23010124 - Purchase Of Teaching / Learning Aid	Eq 70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	7,326,000.00	0.00	0.00	0.00	8,235,780.00	15,000,000.00	13,000,000.00
050051765102 - Enhancing Skills and Knowledge (Clanguage Curriculum	23010124 - Purchase Of Teaching / Learning Aid	Eq 70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	950,000.46	3,437,447.45
050051765103 - Enhancing Skills and Knowledge (C Language Laboratory	23050107 - Margin For Increases In Costs	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	14,000,000.00	0.00	0.00	0.00	14,000,000.00	13,000,000.00	14,000,000.00
050051765104 - Enhancing Skills and Knowledge (C Training and Retraining of Teachers	23050107 - Margin For Increases In Costs	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,847,568.54	4,000,000.00
051702100100 RIVERS STATE UNIVERSITY											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total				0.00	151,632,000.00	16,693,367,483.38	0.00	0.00	156,180,960.00	163,990,008.00	172,189,508.40
050051721101 - Enhancing Skills and Knowledge (C Construction / Provision of Residentials Building	23020102 - Construction / Provision Of Resident	al 70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	0.00	50,000,000.00	60,000,000.00	65,000,000.00
050051721102 - Enhancing Skills and Knowledge (C Construction of Phase 3 Power House Building to			53242400 - STATE WIDE	0.00	51,632,000.00	16,693,367,483.38	0.00	0.00	56,180,960.00	43,990,008.00	42,189,508.40
050051721103 - Enhancing Skills and Knowledge (C Conctruction / Provision of Infrastructure for new	R 23030121 - Rehabilitation / Repairs Of Office Bu	ldi 70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	50,000,000.00	60,000,000.00	65,000,000.00
051702200100 Ignatius Ajuru University of Education				2020 Full Year Actuals	2021 Approved Budget				2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Programme Code and Programme Description Project Description Total	Economic Code and Description	Function Code and Description	Location Code and Description	0.00		0.00	0.00	0.00	2022 Approved Budget 156.180.960.00	163.990.008.00	172.189.508.40
050051722101 - Enhancing Skills and Knowledge (C University Programme Accreditation	23020118 - Construction / Provision Of Infrastru	ctu 70942 - Second Stage of Tertiany Education	53211400 - OBLAKPO	0.00	40,000,000,00	0.00	0.00	0.00	40,000,000,00	43 460 000 00	47.219.290.00
050051722102 - Enhancing Skills and Knowledge (C Construction and Replacement of Desk and White	bi 23020128 - Construction / Provision - Others	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	3.000.000.00	0.00	0.00	0.00	3.000,000.00	3,259,500.00	3,541,446.75
050051722103 - Enhancing Skills and Knowledge (Construction of Undergraduate Classroom Buildin			53211400 - OBI AKPO	0.00	26,000,000.00	0.00	0.00	0.00	26,000,000.00	28,249,000.00	30,692,538.50
050051722104 - Enhancing Skills and Knowledge (C Construction of Staff Offices for Business Faculty a	t 23020101 - Construction / Provision Of Office Bu	ild 70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	30,000,000.00	0.00	0.00	0.00	34,548,960.00	37,537,445.04	40,784,434.04
050051722105 - Enhancing Skills and Knowledge (C Construction of Staff Quarters	23020102 - Construction / Provision Of Resident		53211400 - OBI AKPO	0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	18,470,500.00	20,068,198.25
050051722106 - Enhancing Skills and Knowledge (C Purchase of 100 Desk Top Computers for ICT Build		70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	4,132,000.00	0.00	0.00	0.00	4,132,000.00	4,489,418.00	4,877,752.66
050051722107 - Enhancing Skills and Knowledge (C Purchase of Tv/Audio Studio Public Address System		70942 - Second Stage of Tertiary Education	53211400 - OBLAKPO 53211400 - OBLAKPO	0.00	500,000.00	0.00	0.00	0.00	500,000.00	543,250.00	590,241.13
050051722108 - Enhancing Skills and Knowledge (C Purchase of Courseware e.g Computer Programm	et 23050101 - Research And Development	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO 53211400 - OBI AKPO	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,259,500.00 16,297,500.00	3,541,446.75 17.707.233.75
050051722109 - Enhancing Skills and Knowledge (C Purchase of Official Vehicles for Principal Officers: 050051722110 - Enhancing Skills and Knowledge (C Procurement of Generator Set-2000KVA (P2000FC	23010105 - Purchase Of Motor Venicles	70942 - Second Stage of Tertiary Education 70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO 53211400 - OBI AKPO	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	8.423.894.96	3.166.926.58
030031711110 Eliminicing Swill and Milowicege (c 11 octatement of Generator Sec 1000000) (1 100070	23010113 Turchase Of Tower deficiting Sec	70342 Second Stage of Tertially Education	53211400 ODI PARI O	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	0,423,034.30	3,100,310.30
051702300100 Captain Elechi Amadi Polytechnic											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June				2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Total</u>				0.00	<u>151,632,000.00</u>	0.00	0.00	0.00	<u>156,180,960.00</u>	163,237,857.67	171,514,922.23
050051723101 - Enhancing Skills and Knowledge (C Accreditation/Resource Inspection	23050107 - Margin For Increases In Costs	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	16,632,000.00	0.00	0.00	0.00	16,632,000.00	129,000,000.00	143,000,000.00
	es 23050107 - Margin For Increases In Costs	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO 53211400 - OBI AKPO	0.00	95,000,000.00	0.00	0.00	0.00	99,548,960.00	34,237,857.67	28,514,922.23
050051723103 - Enhancing Skills and Knowledge (C Internal Roads and Drainages	23020114 - Construction / Provision Of Roads	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
052100100100 MINISTRY OF HEALTH											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Total</u>				0.00	22,500,000,000.00	3,305,148,891.77	0.00	0.00	26,003,936,782.54	26,426,101,875.92	27,747,406,969.71
040052101101 - Improvement to Human Health (G Training of Medical Doctors and other Medical Per	rs 23050107 - Margin For Increases In Costs	70741 - Public Health Services	53242400 - STATE WIDE	0.00	750,000,000.00	157,000,000.00	0.00	0.00	750,000,000.00	2,600,000,000.00	2,600,000,000.00
040052101103 - Improvement to Human Health (G Equiping of 5 Zonal Hospitals and 13 General Hosp	oil 23010122 - Purchase Of Health / Medical Equipr	nei 70741 - Public Health Services	53242400 - STATE WIDE	0.00	1,200,000,000.00	1,000,000,000.00	0.00	0.00	1,200,000,000.00	4,200,000,000.00	4,200,000,000.00
040052101104 - Improvement to Human Health (G Construction / Renovation of Hospitals across the	St 23020106 - Construction / Provision Of Hospitals 23050101 - Research And Development	70741 - Public Health Services 70741 - Public Health Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	8,500,000,000.00 3.000.000.000.00	2,092,470,147.77 7.678.744.00	0.00	0.00	11,000,000,000.00	3,500,000,000.00 9.000.000.000.00	3,500,000,000.00 9,500,000,000,00
040052101105 - Improvement to Human Health (G State Contributory Health Insurance Scheme 040052101106 - Improvement to Human Health (G Medical Services, Disease Control and Data Tools	23050107 - Margin For Increases In Costs	70741 - Public Health Services 70741 - Public Health Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	4,150,000,000.00	48,000,000.00	0.00	0.00	4,000,000,000.00	2,700,000,000.00	4.640.000.000.00
040052101100 - Improvement to Human Health (G) Public Health Emergency (COVID-19)	23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70741 - Public Health Services	53242400 - STATE WIDE	0.00	4,900,000,000.00	0.00	0.00	0.00	4,900,000,000.00	4,426,101,875.92	3,307,406,969.71
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052100300100 PRIMARY HEALTHCARE MANAGEMENT BOARD											
Programme Code and Programme Description Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Total</u>				0.00	563,916,000.00	0.00	0.00	0.00	603,390,120.00	663,729,132.00	696,915,588.60
040052103101 - Improvement to Human Health (G Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricit		53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
040052103102 - Improvement to Human Health (G Payment of Rent 040052103103 - Improvement to Human Health (G Procurement of Motor Vehicles	23050107 - Margin For Increases In Costs 23010105 - Purchase Of Motor Vehicles	70741 - Public Health Services 70741 - Public Health Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00 25,000,000.00	10,000,000.00 25,000,000.00
040052103104 - Improvement to Human Health (G Construction and Rehabilitation of Health Centres	23020106 - Construction / Provision Of Hospitals		53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	100.000.000.00	100.000.000.00
040052103105 - Improvement to Human Health (G Provision of Drugs	23020128 - Construction / Provision - Others	70741 - Public Health Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
040052103107 - Improvement to Human Health (G Monitoring and Evaluation of Health Programmes	23050103 - Monitoring And Evaluation	70741 - Public Health Services	53242400 - STATE WIDE	0.00	93,750,000.00	0.00	0.00	0.00	93,750,000.00	13,000,000.00	13,000,000.00
040052103108 - Improvement to Human Health (G Control and Prevention of HIV/AIDS	23050107 - Margin For Increases In Costs	70741 - Public Health Services	53242400 - STATE WIDE	0.00	55,500,000.00	0.00	0.00	0.00	55,500,000.00	1,000,000.00	1,000,000.00
040052103109 - Improvement to Human Health (G Access to anti-retroviral drugs, care and support s	tr 23050107 - Margin For Increases In Costs	70741 - Public Health Services	53242400 - STATE WIDE	0.00	6,250,000.00	0.00	0.00	0.00	6,250,000.00	7,000,000.00	7,000,000.00
040052103110 - Improvement to Human Health (G Construction of Information and Communication 1	Te 23020101 - Construction / Provision Of Office Bu		53242400 - STATE WIDE	0.00	55,000,000.00	0.00	0.00	0.00	55,000,000.00	32,000,000.00	32,000,000.00
040052103111 - Improvement to Human Health (G Provision of Equipment for Primary Health Care	23010122 - Purchase Of Health / Medical Equipr		53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	0.00 87.000.000.00	0.00	0.00	0.00	0.00 87.000.000.00	260,000,000.00	260,000,000.00
040052103112 - Improvement to Human Health (G Immunization	23050107 - Margin For Increases In Costs	70741 - Public Health Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00		0.00	0.00	0.00		5,000,000.00	5,000,000.00
040052103113 - Improvement to Human Health (G Roll back Malaria 040052103114 - Improvement to Human Health (G Environmental Health Awareness Campaign	23050107 - Margin For Increases In Costs 23050101 - Research And Development	70741 - Public Health Services 70741 - Public Health Services	53242400 - STATE WIDE	0.00	1,666,667.00 5,000,000.00	0.00	0.00	0.00	1,666,667.00 5,000,000.00	7,000,000.00	7,000,000.00
040052103115 - Improvement to Human Health (G Integrated Maternal & Child Health Services (IMN)		70741 - Public Health Services 70741 - Public Health Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
040052103111 - Improvement to Human Health (G National Programme on Immunisation (NPI)	23050107 - Margin For Increases In Costs	70741 - Public Health Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
040052103112 - Improvement to Human Health (G Tuberculosis (TB) PHC DOTS Centre-Based Activities	es 23050107 - Margin For Increases In Costs	70741 - Public Health Services	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	8,486,770.16
040052103113 - Improvement to Human Health (G Reducing non-communicable disease at the PHC le	ev 23050107 - Margin For Increases In Costs	70741 - Public Health Services	53242400 - STATE WIDE	0.00	23,875,000.00	0.00	0.00	0.00	23,875,000.00	24,000,000.00	25,000,000.00
040052103114 - Improvement to Human Health (G Provision of skilled staff, equipment and drugs for	P 23010122 - Purchase Of Health / Medical Equipr	nei 70741 - Public Health Services	53242400 - STATE WIDE	0.00	228,874,333.00	0.00	0.00	0.00	268,348,453.00	132,729,132.00	163,428,818.44
052102600100 RIVERS STATE UNIVERSITY TEACHING HOSPITAL											
Description Code and Conserved Description Description Description	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Rudget	rformance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

<u>Total</u>					0.00	1,229,000,000.00	<u>884,148,030.95</u>	0.00	<u>0.00</u>	315,030,000.00	1,446,533,000.00	<u>1,675,782,883.25</u>
040052126101 - Improvement to Human Health (C		23020101 - Construction / Provision Of Office Build		53212200 - PORT HARCOURT	0.00	165,000,000.00	0.00	0.00	0.00	0.00	165,000,000.00	281,406,462.06
040052126102 - Improvement to Human Health (G		23010142 - Purchase Of Other Office Equipment		53212200 - PORT HARCOURT	0.00	20,000,000.00	39,347,500.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040052126103 - Improvement to Human Health (0		23010122 - Purchase Of Health / Medical Equipme	70732 - Specialized Hospital Services	53212200 - PORT HARCOURT	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052126104 - Improvement to Human Health (C		23010105 - Purchase Of Motor Vehicles	70732 - Specialized Hospital Services	53212200 - PORT HARCOURT	0.00	361,555,555.56	337,920,212.38	0.00	0.00	45,000,000.00	361,555,555.56	361,555,555.56
040052126105 - Improvement to Human Health (C		23020103 - Construction / Provision Of Electricity		53212200 - PORT HARCOURT	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040052126106 - Improvement to Human Health (C		23010101 - Purchase / Acquisition Of Land	70732 - Specialized Hospital Services	53212200 - PORT HARCOURT	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	261,192,222.60	261,192,222.60
040052126107 - Improvement to Human Health (C	G Construction/ Provision of Buildings for School of	N 23020101 - Construction / Provision Of Office Build	70732 - Specialized Hospital Services	53212200 - PORT HARCOURT	0.00	512,444,444.44	506,880,318.57	0.00	0.00	80,030,000.00	618,785,221.84	731,628,643.03
052102700100	Rivers State Hospitals Mgt Board - HQs											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	LOLO I dil Tedi Actuali	2021 Approved Budget rf	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Total</u>					0.00	277,528,000.00	0.00	0.00	0.00	211,072,480.00	232,179,728.00	243,788,714.40
040052127101 - Improvement to Human Health (G	G Renovation Of Board H/Q Building	23030121 - Rehabilitation / Repairs Of Office Build		53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00	27,847,211.23	21,343,956.26
040052127102 - Improvement to Human Health (C	G Monitoring & Evaluation Of General Hospitals	23050103 - Monitoring And Evaluation	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	47,000,000.00
040052127103 - Improvement to Human Health (G				53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,000,000.00	14,000,000.00
040052127104 - Improvement to Human Health (0		23030105 - Rehabilitation / Repairs - Hospital / Hea		53242400 - STATE WIDE	0.00	10,264,000.00	0.00	0.00	0.00	10,264,000.00	15,000,000.00	15,000,000.00
040052127105 - Improvement to Human Health (0	G Equiping Of General Hospital Ogu	23010122 - Purchase Of Health / Medical Equipme		53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	10,332,516.77	20,000,000.00
040052127106 - Improvement to Human Health (C		23020103 - Construction / Provision Of Electricity		53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	20,000,000.00
040052127107 - Improvement to Human Health (0		23030105 - Rehabilitation / Repairs - Hospital / Hea		53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040052127108 - Improvement to Human Health (G	G Equiping Of General Hospital Okomoko	23010122 - Purchase Of Health / Medical Equipme	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040052127109 - Improvement to Human Health (C	G Efficient And Regular Power Supply	23020103 - Construction / Provision Of Electricity	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	10,264,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040052127110 - Improvement to Human Health (G	G Renovation Of General Hospital Bonny	23030105 - Rehabilitation / Repairs - Hospital / Hea		53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040052127111 - Improvement to Human Health (G	G Equiping Of General Hospital Bonny	23010122 - Purchase Of Health / Medical Equipme		53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
040052127112 - Improvement to Human Health (0	G Renovation Of General Hospital Joinkrama	23030105 - Rehabilitation / Repairs - Hospital / Hea		53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
040052127113 - Improvement to Human Health (0		23010122 - Purchase Of Health / Medical Equipme		53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040052127114 - Improvement to Human Health (C		23020103 - Construction / Provision Of Electricity		53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,444,758.14
040052127115 - Improvement to Human Health (0	G Renovation Of General Hospital Aminigboko	23030105 - Rehabilitation / Repairs - Hospital / Hea	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040052127116 - Improvement to Human Health (C	G Equiping Of General Hospital Aminigboko	23010122 - Purchase Of Health / Medical Equipme	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	17,000,000.00	0.00	0.00	0.00	20,808,480.00	20,000,000.00	20,000,000.00
040052127117 - Improvement to Human Health (G	G Efficient And Regular Power Supply	23020103 - Construction / Provision Of Electricity	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	16,000,000.00
052110200200	Emergency Medical Services											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description		2021 Approved Budget rf	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>Total</u>					0.00	121,305,000.00	0.00	0.00	0.00	129,796,350.00	142,775,985.00	149,914,784.25
040052128101 - Improvement to Human Health (0	G Upgrading EMS System	23010122 - Purchase Of Health / Medical Equipme	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	68,491,350.00	99,775,985.00	106,914,784.25
040052128102 - Improvement to Human Health (C	G Human Resource Department	23050107 - Margin For Increases In Costs	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	61,305,000.00	0.00	0.00	0.00	61,305,000.00	43,000,000.00	43,000,000.00
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052110200300	Free Medical Care Programme											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rf	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total		· ·			0.00	60,653,000.00	0.00	0.00	0.00	64,898,710.00	71,388,581.00	74,958,010.05
040052129101 - Improvement to Human Health (C	G Staff Training and Retraining	23050107 - Margin For Increases In Costs	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	17,000,000.00	20,000,000.00
040052129102 - Improvement to Human Health (C	G Monitoring/ Evaluation of Facilities/Programme	23050103 - Monitoring And Evaluation	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	21,487,503.56	23,487,939.91
040052129103 - Improvement to Human Health (C	G Advocacy	23050107 - Margin For Increases In Costs	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	20,000,000.00
040052129104 - Improvement to Human Health (C	G Collation and Settlement of Bills of Facilities unde	er F 23050107 - Margin For Increases In Costs	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	15,653,000.00	0.00	0.00	0.00	19,898,710.00	17,901,077.44	11,470,070.14
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052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AN	p1										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rf	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total		· ·			0.00	151,632,000.00	0.00	0.00	0.00	162,246,240.00	178,470,864.00	187,394,407.20
040052160101 - Improvement to Human Health (C	G Renovation and Furnishing of Board Head Quarte	er E 23030121 - Rehabilitation / Repairs Of Office Build	70941 - First Stage of Tertiary Education	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	20,614,240.00	10,000,000.00	10,000,000.00
040052160102 - Improvement to Human Health (C	G Provision of Adequate Accomodation	23020102 - Construction / Provision Of Residential	70941 - First Stage of Tertiary Education	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
040052160103 - Improvement to Human Health (C	G Training of Health Personnel	23050107 - Margin For Increases In Costs	70941 - First Stage of Tertiary Education	53242400 - STATE WIDE	0.00	17,632,000.00	0.00	0.00	0.00	17,632,000.00	31,350,713.67	26,351,821.03
040052160104 - Improvement to Human Health (C		23050107 - Margin For Increases In Costs	70941 - First Stage of Tertiary Education	53242400 - STATE WIDE	0.00	27,000,000.00	0.00	0.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00
040052160105 - Improvement to Human Health (C			70941 - First Stage of Tertiary Education	53242400 - STATE WIDE	0.00	37.000.000.00	0.00	0.00	0.00	37.000.000.00	50.120.150.33	64.042.586.17
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053500100100	MINISTRY OF ENVIRONMENT											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rf	ormance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total		· ·			0.00	1,203,264,000.00	0.00	0.00	0.00	1,782,244,579.00	2,015,193,454.77	2,183,930,252.74
090053501101 - Environmental Improvement (Ger	n To monitor and obtain information on flooding in	th 23050103 - Monitoring And Evaluation	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	40,400,000.00	0.00	0.00	0.00	17,748,579.00	2,015,193,454.77	2,183,930,252.74
090053501102 - Environmental Improvement (Ger	n Training of Fresh Environmental Officers (100)	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	800,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
090053501103 - Environmental Improvement (Ger	n Training on Technical Report writing/Impact Asse	ess 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	29,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
090053501104 - Environmental Improvement (Ger	Morld Environment Day Celebration (WED)	23050104 - Anniversaries/Celebrations	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	10.000.000.00	0.00	0.00	0.00	10.000.000.00	0.00	0.00
090053501105 - Environmental Improvement (Ger	n Environmental Impact Assessment (EIA) costfor t	he 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	249,414,000.00	0.00	0.00	0.00	249,414,000.00	0.00	0.00
090053501106 - Environmental Improvement (Ger		23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	800,000.00	0.00	0.00	0.00	17,000,000.00	0.00	0.00
090053501107 - Environmental Improvement (Ger	n Drainage Clearing (Oversight- Functions)	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	900,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
090053501108 - Environmental Improvement (Ger	n Sludge Treatment in Port Harcourt (Acquisition/	ins 23020118 - Construction / Provision Of Infrastructu	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	200,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
090053501109 - Environmental Improvement (Ger	n Environmental Reference materials (Electronics a	ind 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
090053501110 - Environmental Improvement (Ger	n Environmental sanitation oversight functions	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
090053501111 - Environmental Improvement (Ger	n Equiping of the Ministry of Enviroment	23010142 - Purchase Of Other Office Equipment	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	188,000,000.00	0.00	0.00
090053501112 - Environmental Improvement (Ger		ry 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,400,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
090053501113 - Environmental Improvement (Ger			70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
090053501114 - Environmental Improvement (Ger			70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,300,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
090053501115 - Environmental Improvement (Ger	n Grass/tree cutting (12 zones in the State capital	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00
090053501116 - Environmental Improvement (Ger	n Greening Tree Plant/Mother Earth Project	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
090053501117 - Environmental Improvement (Ger	n Hygiene Education and Promotion Programme in	23 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00
090053501118 - Environmental Improvement (Ger	m Monthly Environmental Sanitation	23050103 - Monitoring And Evaluation	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00
090053501119 - Environmental Improvement (Ger		23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
090053501120 - Environmental Improvement (Ger	n National Environmental Sanitation Day Celebration	on 23050104 - Anniversaries/Celebrations	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
090053501121 - Environmental Improvement (Ger			70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00
090053501122 - Environmental Improvement (Ger	n Allowance For Members of State Technical Comr	nit 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	0.00	0.00
090053501123 - Environmental Improvement (Ger	n Allowance for Sanitation Monitoring Committee	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
090053501124 - Environmental Improvement (Ger	n Bin Liners for Waste collection	23010129 - Purchase Of Industrial Equipment	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
090053501125 - Environmental Improvement (Ger	n Clearing of Water ways wreckages in our water	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	800,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
090053501126 - Environmental Improvement (Ger	n Printing of abatement notice	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
090053501127 - Environmental Improvement (Ger	r Printing of Environmental Policy Guidelines	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	109,000,000.00	0.00	0.00
090053501128 - Environmental Improvement (Ger	Production of State Interim Guidelines/ Standard		70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
		eal 23010124 - Purchase Of Teaching / Learning Aid Ed	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
090053501130 - Environmental Improvement (Ger			70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00
090053501131 - Environmental Improvement (Ger		23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
090053501132 - Environmental Improvement (Ger	n Bookshelves (Library)	23010125 - Purchase Of Library Books & Equipmen	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
090053501133 - Environmental Improvement (Ger			70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	0.00	0.00
090053501134 - Environmental Improvement (Ger	n State of environment report (for 23 LGA's)	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
	n Statutory provision rivgreen marshalls	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	100,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
1090053501135 - Environmental Improvement Idei			70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00
				53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
090053501136 - Environmental Improvement (Ger		23050103 - Monitoring And Evaluation										
090053501136 - Environmental Improvement (Ger 090053501137 - Environmental Improvement (Ger	n Pollution monitoring stations	23050103 - Monitoring And Evaluation 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.		0.00		0.00	0.00	0.00			0.00
090053501136 - Environmental Improvement (Gei 090053501137 - Environmental Improvement (Gei 090053501138 - Environmental Improvement (Gei	n Pollution monitoring stations n Preservation of wet land	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00
090053501136 - Environmental Improvement (Geo 090053501137 - Environmental Improvement (Geo 090053501138 - Environmental Improvement (Geo 090053501139 - Environmental Improvement (Geo	Pollution monitoring stations Preservation of wet land Integrated turn-key laboratory	23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	1,000,000.00 150,000,000.00	0.00	0.00	0.00	10,000,000.00 150,000,000.00	0.00	0.00
090053501136 - Environmental Improvement (Gei 090053501137 - Environmental Improvement (Gei 090053501139 - Environmental Improvement (Gei 090053501139 - Environmental Improvement (Gei 090053501140 - Environmental Improvement (Gei	n Pollution monitoring stations n Preservation of wet land n Integrated turn-key laboratory n Atmosperic Inventory	23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00	1,000,000.00 150,000,000.00 50,000,000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	10,000,000.00 150,000,000.00 50,000,000.00	0.00 0.00 0.00	0.00 0.00 0.00
090053501136 - Environmental Improvement (Geo 090053501137 - Environmental Improvement (Geo 090053501138 - Environmental Improvement (Geo 090053501139 - Environmental Improvement (Geo	Pollution monitoring stations Preservation of wet land Integrated turn-key laboratory Atmosperic Inventory Desilitation of canals	23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	1,000,000.00 150,000,000.00	0.00	0.00	0.00	10,000,000.00 150,000,000.00	0.00	0.00

	Gen Recycling (Scrap to Wealth and Waste to manure) Gen Recycling (Scrap to wealth and waste to manure)	23050107 - Margin For Increases In Costs 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	59,000,000.00 154,650,000.00	0.00	0.00 0.00	0.00	59,000,000.00 221,082,000.00	0.00 0.00	0.00 0.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS &	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rf	ormanco lanuany to luno		21	022 Approved Budget	2022 Out Year Estimate	2024 Out Year Estimate
Programme Code and Programme Description <u>Total</u>	Project Description				0.00	71,108,000.00	<u>0.00</u>	0.00	0.00	106,662,000.00	111,995,100.00	117,594,855.00
060053502101 - Housing and Urban Developme 060053502102 - Housing and Urban Developme	ent Beautification of Eastern By-pass and Marine Base	23040101 - Tree Planting 23040101 - Tree Planting	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	1,100,000.00 100,000.00	0.00	0.00	0.00	3,000,000.00 1,000,000.00	3,000,000.00 1,000,000.00	3,000,000.00 1,000,000.00
060053502103 - Housing and Urban Developme	ent Beautification of Odili Road and Amadi-Ama/NLNG	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	800,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
	ent Beautification of East West Road/ Rumuokoro Rou ent Beautification of D/Line/Olu Obasanjo Roundabout		70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	1,833,334.00 1,633,334.00	0.00	0.00	0.00	3,000,000.00 3,000,000.00	3,000,000.00 3,000,000.00	3,000,000.00 3,000,000.00
	ent Beautification of D/Line/Old Obasanjo Roundabout ent Beautification of Old GRA/ Wokekoro Garden	23040101 - Tree Planting 23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,433,334.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502107 - Housing and Urban Developme	ent Beautification of Abonnema Wharf Area/The Tide	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,261,259.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502108 - Housing and Urban Developme	ent Beautification of Port Harcourt Township/Station R ent Beautification of Abuja bye-pass/UST Roundabout	23040101 - Tree Planting 23040101 - Tree Planting	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	1,466,984.00 2,123,709.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00 3,000,000.00	3,000,000.00
060053502110 - Housing and Urban Developme	ent Beautification of GRA phase 1,2/GRA park	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,233,334.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502111 - Housing and Urban Developme 060053502112 - Housing and Urban Developme	ent Beautification of Rumuepirikom Road	23040101 - Tree Planting 23040101 - Tree Planting	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	1,500,000.00 1,262,734.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502112 - Housing and Orban Developme	ent Beautification of Abali park 1, 2/UTC palm line	23040101 - Tree Planting 23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,453,334.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502114 - Housing and Urban Developme	ent Beautification of Rumuokwuta Roundabout	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,462,734.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502115 - Housing and Urban Developme 060053502116 - Housing and Urban Developme	ent Beautification of Ikwerre Road/Airport Roundabou	23040101 - Tree Planting 23040101 - Tree Planting	70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	2,400,000.00 1,381,734.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00 3,000,000.00	3,000,000.00
060053502117 - Housing and Urban Developme	ent Beautification of Aba Road/ Kaduna Street Flyover	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,233,334.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
	ent Beautification of Oginigba Garden/WajaElekohia/T ent Beautification of Imo/Abia/Bayelsa/Akwa Ibom ent		70561 - Environmental Protection N.E.C. 70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	1,183,334.00 1,283,334.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502119 - Housing and Orban Developme	ent Upgrading of Isaac Boro ParkAirForce Park/Jubilee	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	4,500,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502121 - Housing and Urban Developme	ent Development of office of the SA on urban beautific	a 23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	40,462,174.00	0.00	0.00	0.00	48,662,000.00	53,995,100.00	59,594,855.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rf	ormance January to June		20	022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total 090053553101 - Environmental Improvement (0	Gen Development of new dymositos and road	23020118 - Construction / Provision Of Infrastructu	70511 - Waste Management	53242400 - STATE WIDE	<u>0.00</u>	2,530,789,348.86 1.849.400.000.00	2,280,000,000.00	0.00	0.00	3,721,333,358.00 2,765,549,334,71	3,985,993,224.45 2,000,000,000,00	4,185,292,885.68 2,000,000,000,00
090053553102 - Environmental Improvement (0	Gen Monthly Environmental Sanitation Exercise	23050107 - Margin For Increases In Costs	70511 - Waste Management	53242400 - STATE WIDE	0.00	889,348.86	2,280,000,000.00	0.00	0.00	75,784,023.29	600,000,000.00	700,000,000.00
090053553103 - Environmental Improvement (0	Gen Procurement of equipment/Asset & Maintenance	23010142 - Purchase Of Other Office Equipment	70511 - Waste Management	53242400 - STATE WIDE	0.00	680,500,000.00	0.00	0.00	0.00	880,000,000.00	1,385,993,224.45	1,485,292,885.68
053900100100	Ministry of Sports											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rf	ormance January to June					2024 Out-Year Estimate
Total 080053901101 - Youth (General)	Construction of Bluors Engthall College of Excellent	23020112 - Construction / Provision Of Sporting Fa	70911 Recreational and Sporting Sequicar	53242400 - STATE WIDE	<u>0.00</u>	90,000,000,00	<u>955,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	2,293,481,041.62 140,000,000,00	<u>2,308,155,093.71</u>	2,528,562,848.39 0.00
080053901101 - Youth (General)	Completion of Adokiye Amiesimaka Sports Comple	23020112 - Construction / Provision Of Sporting Fa	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	955,000,000.00	0.00	0.00	0.00	955,000,000.00	0.00	0.00
080053901103 - Youth (General)	Development of Youths Sports Programmmes		70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	600,000,000.00	955,000,000.00	0.00	0.00	640,000,000.00	0.00	200,553,486.89
080053901104 - Youth (General) 080053901105 - Youth (General)	Maintenance of Sports Stadia Renovation of Civic Centre	23050107 - Margin For Increases In Costs 23030111 - Rehabilitation / Repairs - Sporting Facil	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	184,267,658.69 200.000.000.00	0.00	0.00	0.00	184,267,658.69 200.000.000.00	0.00	0.00
080053901107 - Youth (General)	Construction of Rivers State Football College of Exc	23020112 - Construction / Provision Of Sporting Fa		53242400 - STATE WIDE	0.00	155,000,000.00	0.00	0.00	0.00	174,213,382.93	2,308,155,093.71	2,328,009,361.50
053905100100	Rivers State Sports Council											
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget rf	ormance January to June		21		2023 Out-Year Estimate	2024 Out-Year Estimate
Total 080053951101 - Youth (General)					<u>0.00</u>	60,653,000.00 19,700.000.00	<u>0.00</u>	0.00	0.00	63,685,650.00 19,700,000.00	66,869,932.50 21.869.932.50	70,213,429.13 20,213,429.13
080053951101 - Youth (General)	Development of Rivers State Sports Council Sports competition	23010126 - Purchase Of Sporting / Gaming Equipm 23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00	40,953,000.00	0.00	0.00	0.00	43,985,650.00	45,000,000.00	50,000,000.00
	in the second se					.,,				.,,	.,,	
053905100200 Programme Code and Programme Description	Rivers State Stadia Authority	Fronomic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget of	ormance lanuary to lune				2023 Out-Year Estimate	
Total	Troject bescription	Economic code and Description	runction code and beachption									
					0.00	60,653,000.00	0.00	0.00	0.00	022 Approved Budget 63,685,650.00	66,869,932.50	70,213,429.13
080053952101 - Youth (General)	De-siltting drainage/Deflooding of Liberation Stadio		70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	33,000,000.00	0.00	0.00	<u>0.00</u> 0.00	63,685,650.00 33,000,000.00	66,869,932.50 15,968,855.06	20,000,000.00
080053952101 - Youth (General) 080053952102 - Youth (General) 080053952103 - Youth (General)		23030111 - Rehabilitation / Repairs - Sporting Facil		53242400 - STATE WIDE 53242400 - STATE WIDE 53242400 - STATE WIDE					0.00	63,685,650.00	66,869,932.50	
080053952102 - Youth (General) 080053952103 - Youth (General)	Completion and Renovation of Civic Centre Comple Clearance of Drains at the Civic Centre Complex	23030111 - Rehabilitation / Repairs - Sporting Facil	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	33,000,000.00 0.00	0.00 0.00	0.00	0.00 0.00 0.00	63,685,650.00 33,000,000.00 0.00	66,869,932.50 15,968,855.06 40,000,000.00	20,000,000.00 41,000,000.00
080053952102 - Youth (General) 080053952103 - Youth (General) 053905300100	Completion and Renovation of Civic Centre Comple Clearance of Drains at the Civic Centre Complex Rivers State Sports Institute, Isaka	23030111 - Rehabilitation / Repairs - Sporting Facil 23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	53242400 - STATE WIDE 53242400 - STATE WIDE	0.00 0.00 0.00	33,000,000.00 0.00 27,653,000.00	0.00 0.00	0.00	0.00 0.00 0.00 0.00	63,685,650.00 33,000,000.00 0.00 30,685,650.00	66,869,932.50 15,968,855.06 40,000,000.00 10,901,077.44	20,000,000.00 41,000,000.00
080053952102 - Youth (General) 080053952103 - Youth (General) 080053952103 - Youth (General) 053905300100 Programme Code and Programme Description Total	Completion and Renovation of Civic Centre Comple Clearance of Drains at the Civic Centre Complex Rivers State Sports Institute, Isaka Project Description	23030111 - Rehabilitation / Repairs - Sporting Facil 23050107 - Margin For Increases in Costs Economic Code and Description	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description	53242400 - STATE WIDE 53242400 - STATE WIDE Location Code and Description	0.00 0.00 0.00 2020 Full Year Actuals	33,000,000.00 0.00 27,653,000.00 2021 Approved Budget of 60,653,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00 0.00	63,685,650.00 33,000,000.00 0.00 30,685,650.00 222 Approved Budget 63,685,650.00	66,869,932.50 15,968,855.06 40,000,000.00 10,901,077.44 2023 Out-Year Estimate 66,869,932.50	20,000,000.00 41,000,000.00 9,213,429.13 2024 Out-Year Estimate 70,213,429.13
080053952102 - Youth (General) 080053952103 - Youth (General) 053905300100 Programme Code and Programme Description Total 080053953101 - Youth (General)	Completion and Renovation of Civic Centre Comple Clearance of Drains at the Civic Centre Complex Rivers State Sports Institute, Isaka Project Description Procurement of Equipment and Furniture	23030111 - Rehabilitation / Repairs - Sporting Facil 23050107 - Margin For Increases In Costs Economic Code and Description 23010112 - Purchase Of Office Furniture And Fittin	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description 70811 - Recreational and Sporting Services	53242400 - STATE WIDE 53242400 - STATE WIDE Location Code and Description 53211800 - OKRIKA	0.00 0.00 0.00 0.00 2020 Full Year Actuals 0.00 0.00	33,000,000.00 0.00 27,653,000.00 2021 Approved Budget of 60,653,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	63,685,650.00 33,000,000.00 0.00 30,685,650.00 322 Approved Budget 63,685,650.00 10,000,000.00	66,869,932.50 15,968,855.06 40,000,000.00 10,901,077.44 2023 Out-Year Estimate 66,869,932.50 15,000,000.00	20,000,000.00 41,000,000.00 9,213,429.13 2024 Out-Year Estimate 70,213,429.13 13,743,358.99
080053952102 - Youth (General) 080053952103 - Youth (General) 080053952103 - Youth (General) 053905300100 Programme Code and Programme Description Total	Completion and Renovation of Civic Centre Comple Clearance of Drains at the Civic Centre Complex Rivers State Sports Institute, Isaka Project Description	23030111 - Rehabilitation / Repairs - Sporting Facil 23050107 - Margin For Increases In Costs Economic Code and Description 23010112 - Purchase Of Office Furniture And Fittin	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	53242400 - STATE WIDE 53242400 - STATE WIDE Location Code and Description	0.00 0.00 0.00 2020 Full Year Actuals	33,000,000.00 0.00 27,653,000.00 2021 Approved Budget of 60,653,000.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00 0.00	63,685,650.00 33,000,000.00 0.00 30,685,650.00 222 Approved Budget 63,685,650.00	66,869,932.50 15,968,855.06 40,000,000.00 10,901,077.44 2023 Out-Year Estimate 66,869,932.50	20,000,000.00 41,000,000.00 9,213,429.13 2024 Out-Year Estimate 70,213,429.13
080053952102 - Youth (General) 080053952103 - Youth (General) 080305300100 087005300100 087005300100 087005300100 087005300100 0870053953101 - Youth (General) 0870053953102 - Youth (General)	Completion and Renovation of Civic Centre Comple Clearance of Drains at the Civic Centre Complex Rivers State Sports Institute, Isaka Project Description Procurement of Equipment and Furniture Sports Competition Renovation of Office	23030111 - Rehabilitation / Repairs - Sporting Facil 23050107 - Margin For Increases In Costs Economic Code and Description 23010112 - Purchase Of Office Furniture And Fittin 23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	53242400 - STATE WIDE 53242400 - STATE WIDE Location Code and Description 53211800 - OKRIKA 53211800 - OKRIKA	0.00 0.00 0.00 2020 Full Year Actuals 9.00 0.00	33,000,000.00 0.00 27,653,000.00 2021 Approved Budget of 60,653,000.00 10,000,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00	63,685,650.00 33,000,000.00 0.00 30,685,650.00 2022 Approved Budget 63,685,650.00 10,000,000.00 10,000,000.00	66,869,932.50 15,968,855.06 40,000,000.00 10,901,077.44 2023 Out-Year Estimate 66,869,932.50 15,000,000.00 15,000,000.00	20,000,000.00 41,000,000.00 9,213,429.13 2024 Out-Year Estimate 70,213,429.13 13,743,358.99 35,000,000.00
080038932102 - Youth (General) 080038932103 - Youth (General) 080038952103 - Youth (General) 080038952103 - Youth (General) 08003893101 - Youth (General) 080038933102 - Youth (General) 080038933103 - Youth (General)	Completion and Renovation of Civic Centre Comple Clearance of Drains at the Civic Centre Complex Project Description Project Description Procurement of Equipment and Furniture Sports Competition Renovation of Office Renovation of Office Renovation of Office	23030111. Rehabilitation / Repairs - Sporting facil 23050107 - Margin For Increases in Costs Economic Code and Description 23010112 - Purchase Of Office Furniture And Fittin 23050107 - Margin For Increases in Costs 23030121. Rehabilitation / Repairs Office Buildi	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3211800 - OKRIKA \$3211800 - OKRIKA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,000,000.00 0.00 27,653,000.00 2021 Approved Budget (f 60,653,000.00 10,000,000.00 10,000,000.00 10,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00	63,685,650.00 33,000,000.00 0.00 30,685,650.00 322 Approved Budget 63,685,650.00 10,000,000.00 13,032,650.00	66.869.932.50 15,968,855.06 40,000,000.00 10,901,077.44 2023 Out-Year Estimate 66.869.932.50 15,000,000.00 16,869.932.50	20,000,000.00 41,000,000.00 9,213,429.13 2024 Out-Year Estimate 70,213,429.13 13,743,358.99 35,000,000.00 1,470,070.14
080053952102 - Youth (General) 080053952103 - Youth (General) 080053952103 - Youth (General) 080053901000 Programme Code and Programme Description Itels 080053953101 - Youth (General) 080053953102 - Youth (General) 080053953103 - Youth (General)	Completion and Renovation of Civic Centre Complet Clearance of Drains at the Civic Centre Complex Rivers State Sports Institute, Baka Project Description Procurement of Equipment and Furniture Sports Competition Renovation and Upgrading of Sports Facilities at its Ministry of Local Covernment Affairs	23030111. Rehabilitation / Repairs - Sporting facil 23050107 - Margin For Increases in Costs Economic Code and Description 23010112 - Purchase Of Office Furniture And Fittin 23050107 - Margin For Increases in Costs 23030121. Rehabilitation / Repairs Office Buildi	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services	\$3242400 - STATE WIDE \$3242400 - STATE WIDE Location Code and Description \$3211800 - OKRIKA \$3211800 - OKRIKA	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,000,000.00 0.00 27,653,000.00 2021 Approved Budget of 60,653,000.00 10,000,000.00 10,000,000.00 30,653,000.00 2021 Approved Budget of 2021 Approved Budget Opposition 2021 Approved Budget Opposition 2021 Approved	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	9,00 0,00 0,00 0,00 0,00 0,00 0,00 0,00	63,685,650,00 33,000,000.00 30,685,650.00 2022 Approved Budget 63,685,650.00 10,000,000.00 11,000,000.00 30,653,000.00	66.89.92.50 11,568,855.06 40,000,000.00 10,901,077.44 2023 Out-Year Estimate 66.89,927.50 15,000,000.00 15,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00	20,000,000.00 41,000,000.00 9,213,429.13 1024 Out-Year Estimate 70,213,429.13 13,743,358.99 35,000,000.00 1,470,070.14 20,000,000.00
080059952102 - Youth (General) 080059952103 - Youth (General) 08059952103 - Youth (General) 08059952103 - Youth (General) 08059953102 - Youth (General) 080059953102 - Youth (General) 080059953103 - Youth (General) 080059953103 - Youth (General) 080059953104 - Youth (General) 08059953104 - Youth (General) 08059953105 - Youth (General) 08059953104 - Youth (General) 08059953105 - Youth (General) 08059953105 - Youth (General) 08059953105 - Youth (General)	Completion and Renovation of Civic Centre Complet Clearance of Drains at the Civic Centre Complex Rivers State Sports Institute, Baska Project Description Procurement of Equipment and Furniture Sports Competition Renovation and Upgrading of Sports Facilities at its Ministry of Local Government Affairs Project Description	23030111 - Rehabilitation / Repairs - Sporting Facil 2305007 - Margin for increases in Costs Economic Code and Description 23010112 - Purchase of Office Purniture And Fattin 23030107 - Nargin for increases in Costs 23030107 - Rehabilitation / Repairs Of Office Buildi 23030111 - Rehabilitation / Repairs - Sporting Facil Conomic Code and Description	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description 70811 - Recreational and Sporting Services Function Code and Description	S3242400 - STATE WIDE S3242400 - STATE WIDE Location Code and Description S3211800 - OKRIKA S3211800 - OKRIKA S3211800 - OKRIKA Location Code and Description	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,000,000.00 0 000 27,653,000.00 22,653,000.00 201,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	63,685,650,00 33,000,000.00 0.00 30,685,650.00 202 Approved Budget 63,685,650.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.00 10,000.	66.859.922.59 15,968.855.06 40,000,000.00 10,901,077.44 2023 Out-Year Estimate 66.859.922.50 15,000,000.00 15,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	20,000,000.00 41,000,000.00 9,213,429.13 1024 Out-Year Estimate 70,213,429.13 13,743,556.99 35,000,000.00 1,470,070.14 20,000,000.00 1024 Out-Year Estimate 638,552,754.68
080058952102 - Youth (General) 080058952103 - Vouth (General) 080058952103 - Vouth (General) 080058952103 - Vouth (General) 080058953101 - Youth (General) 080058953101 - Youth (General) 080058953103 - Youth (General) 080058953103 - Youth (General) 080058953104 - Youth (General)	Completion and Renovation of Civic Centre Complet Clearance of Drains at the Civic Centre Complex Rivers State Sports institute, Baka Project Description Procurement of Equipment and Furniture Sports Completion Renovation and Upgrading of Sports Facilities at its Ministry of Local Covernment Affairs Project Description Ministry of Local Covernment Affairs Project Description Very Clear Affairs Very	23030111 - Rehabilitation / Repairs - Sporting Facil 3305007 - Margin for increases in Costs Economic Code and Description 23010112 - Purchase of Office runture And Fittin 23010112 - Purchase of Office runture And Fittin 23050107 - Margin for increases in Costs 23030121 - Rehabilitation / Repairs - Sporting Facil 23030111 - Rehabilitation / Repairs - Sporting Facil Economic Code and Description 23050107 - Margin for increases in Costs 23050107 - Margin for increases in Costs 23050107 - Margin for increases in Costs	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description 70811 - Recreational and Sporting Services 70810 - Community Development 70621 - Community Development 70621 - Community Development	S3242400 - STATE WIDE S3242400 - STATE WIDE Location Code and Description S3211800 - OKRINA S3211800 - OKRINA S3211800 - OKRINA LOCATION - OKRINA LOCATION CODE and DESCRIPTION LOCATION CODE AND	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,000,000.00 0.00 27,653,000.00 27,653,000.00 2021 Approved Budget of 60,653,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget of 551,631,793.27 321,631,793.27 60,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	63,685,650,00 33,000,000.00 30,685,650.00 2022 Approved Budget 63,685,650.00 10,000,000.00 11,000,000.00 30,653,000.00	66,869,927.50 15,968,855.66 40,000,000.00 10,901,077.44 2023 Out-Year Estimate 66,869,932.50 15,000,000.00 15,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	20,000,000.00 14,000,000.00 9,213,429.13 1024 Out-Year Estimate 70,213,429.13 13,743,554.99 13,000,000.00 1,470,070.14 20,000,000.00 1024 Out-Year Estimate 585,552,754.68 150,000,000.00 230,000,000.00 230,000,000.00
080039932102 - Youth (General) 080039932103 - Vouth (General) 08039932103 - Vouth (General) 08039932103 - Vouth (General) 08033933103 - Vouth (General) 080033933103 - Vouth (General) 1800339310103 - Vouth (General) 18003501010103 - Reform of Government and Go 180035010103 - Reform of Government and Go 180035010303 - Reform of Government and Go	Completion and Renovation of Cric Centre Complet Clearance of Drains at the Cric Centre Complex River State Sports Institute, Isaka Project Description Procurement of Equipment and Furniture Sports Competition Renovation of Urgrading of Sports Facilities at its Ministry of Local Government Affairs Project Description Quarterly Inspection of 23 LGA Books of Accounts, well knownable Commissioner Team Monitor/Evaluation (LGE) Excellence in Local Government Covernance	23030111 - Rehabilitation / Repairs - Sporting Facil 23050107 - Margin for increases in Costs Economic Code and Description 23001122 - Purchase Of Office Furniture And Fittin 23050107 - Margin for increases in Costs 23050127 - Rehabilitation / Repairs Of Office Build 23050127 - Rehabilitation / Repairs - Sporting Facil Economic Code and Description 23050107 - Margin for increases in Costs	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description 70811 - Recreational and Sporting Services Function Code and Description 70621 - Community Development 70621 - Community Development 70621 - Community Development 70621 - Ommunity Development	\$3324200 - STATE WIDE \$3212800 - OKRIKA \$3211800 - OKRIKA \$3212800 - OKRIKA \$3221800 - OKRIKA \$322200 - STATE WIDE \$3222400 - STATE WIDE \$3322400 - STATE WIDE	2020 Full Year Actuals 6.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,000,000.00 27,653,000.00 27,653,000.00 2021 Approved Budget of 60,653,000.00 10,000,000.00 10,000,000.00 30,653,000.00 2021 Approved Budget of 551,631,793.27 231,631,793.27 60,000,000.00 20,000,000.00 20,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	2.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	\$3,000,000 00 33,000,000 00 00 00 00 00 00 00 00 00 00 0	66.859.927.50 13.968.855.65 40,000,000.00 10,501,077.44 2023 Out-Year Estimate 66.859.927.50 15,000,000.00 15,000,000.00 15,000,000.00 20,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00 203,000,000.00	20,000,000.00 21,000,000.00 9,213,429.13 1024 Out-Year Estimate 70,213,429.13 13,743,358.99 35,000,000.00 1,470,707.14 20,000,000.00 1,470,000,000.00 120,542,724.68 150,000,000.00 210,5427,746.88
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STATE WIDE Location Code and Description	2020 Full Year Actuals	33,000,000.00 27,653,000.00 27,653,000.00 2021 Approved Budget of 60,653,000.00 10,000,000.00 10,000,000.00 30,653,000.00 2021 Approved Budget of 551,631,793.27 60,000,000.00 20,000,000.00 150,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	33,855,550,00 33,685,550,00 0.00 0.00 0.00 0.00 0.00 0.00 0	66, 869 927 50 15, 968, 855, 96 40,000,000,00 10,901,077.44 2023 Out-Year Estimate 66,889,972.50 15,000,000,00 15,000,000,00 15,000,000,00 16,869,972.50 20,000,000,00 20,000,000,000 20,000,00	20,000,000.00 21,000,000.00 9,213,429.13 10,243,429.13 11,743,358.99 35,000,000.00 1,470,707.14 20,000,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00 1,470,000.00
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Rehabilitation / Repairs - Sporting Facil 33050107 - Margin For Increases in Costs Economic Code and Description 23010112 - Purchase Of Office Furniture And Fittin 23050107 - Margin For Increases in Costs 23030121 - Rehabilitation / Repairs Of Office Buildi 23030111 - Rehabilitation / Repairs - Sporting Facil 23050107 - Margin For Increases in Costs 23050107 - Margin For Increases in Costs 23050107 - Margin For Increases in Costs 2301010124 - Purchase Of Teaching / Learning Aid Equ Economic Code and Description 23050107 - Margin For Increases in Costs	T0811 - Recreational and Sporting Services	S3242400 - STATE WIDE S3242400 - STATE WIDE S321800 - OKRIKA LOCATION STATE WIDE S3242400 - STATE WIDE S3242400 - STATE WIDE LOCATION CODE and Description	2020 Full Year Actuals	33,000,000,00 27,653,000,00 27,653,000,00 2021 Approved Budget of 60,653,000,00 10,000,000,00 10,000,000,00 10,000,000,00 30,653,000,00 2021 Approved Budget of 515,63,793,27 60,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	20 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	6,685,650,00 33,000,000,00 30,085,650,00 30,085,650,00 30,085,650,00 30,085,650,00 10,000,000,00 10,000,000,00 13,0525,000,000 30,255,000,000,00 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,000,000 31,00	66.859.92.50 15.968.855.06 40,000,000.00 10.901,077.44 2023 Out-Year Estimate 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	20,000,000.00 41,000,000.00 9,213,429.13 1024 Out-Year Estimate 70,213,429.13 13,743,358.99 35,000,000.00 1,470,707.14 20,000,000.00 1024 Out-Year Estimate 358,502,756.68 130,000,000.00 128,582,756.68 130,000,000.00 128,582,756.68 130,000,000.00
080038932102 - Youth (General) 080038932103 - Vouth (General) 0803893032103 - Vouth (General) 0803893032103 - Vouth (General) 080389303104 08003893103 - Vouth (General) 08003893103 - Vouth (General) 080038933103 - Vouth (General) 080539031010 - Vouth (General) 180539031010 - Reform of Generament and God 130053010103 - Reform of Generament and God 1300530103 - Reform of Generament and God 13005	Completion and Renovation of Civic Centre Complet Clearance of Drains at the Civic Centre Complex Rivers State Sports institute, Isaka Project Description Procurement of Equipment and Furniture Sports Competition Renovation of Office Renovation of Office Renovation and Upgrading of Sports Facilities at its Ministry of Local Government Affairs Project Description Whistry of Local Government Affairs Project Description Whistry of Local Government Affairs Project Description Whistry of Commissioner Feam Monitor/Evaluation Whistry of Commissioner Feam Monitor/Evaluation Whistry of Commissioner Feam Monitory Evaluation Whistry of Chieftaining and Community Affairs Project Description Whistry of Chieftaining and Community Affairs Project Description Whistry of Chieftaining and Community Affairs Project Covered Control of Training Materials Project Covered Courted of Training Materials Project Covered Control of Training Materials Project Covered Cover	23030111 - Rehabilitation / Repairs - Sporting Facil 3305007 - Margin For Increases in Costs Economic Code and Description 23010112 - Purchase of Office Furniture And Fittin 23010112 - Purchase of Office Furniture And Fittin 23010107 - Margin For Increases in Costs 23030121 - Rehabilitation / Repairs Of Office Buildi 23030111 - Rehabilitation / Repairs - Sporting Facil Economic Code and Description 23050107 - Margin For Increases in Costs 23050103 - Mornioring And Evaluation 23050107 - Margin For Increases in Costs 230101014 - Purchase Of Teaching / Learning Aid Eq Economic Code and Description 23050107 - Margin For Increases in Costs 23050107 - Furgin For Increases in Costs	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description 70811 - Recreational and Sporting Services 70811 - Community Development 70621 - Community Development	\$3324200 - STATE WIDE \$3242400 - STATE WIDE \$321800 - OKRIKA \$3211800 - OKRIKA \$3212800 - OKRIKA \$3212800 - STATE WIDE \$3242400 - STATE WIDE	2020 Full Year Actuals	33,000,000.00 27,653,000.00 27,653,000.00 20,653,000.00 10,000,000.00 10,000,000.00 10,000,000.00 30,653,000.00 2021 Approved Budget of \$51,621,792.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,6	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	200 0.00 0.00 0.00 0.00 0.00 0.00 0.00	6.485.65.00 0.33,000.000.00 0.00 0.00 0.00 0.00	66.859.92.50 15.968.855.06 40,000,000.00 10.901,077.44 2023.04.Yeer Estimate 66.859.92.50 15.900,000.00 15.900,000.00 15.900,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 30.000,000.00 3,000,000.00 3,000,000.00 3,000,000.00	20,000,000.00 21,000,000.00 9,213,429.13 1024 Out-Year Estimate 70,213,429.13 13,743,358.99 35,000,000.00 1,470,070.14 20,000,000.00 1,470,000,000.00 210,000,000.00 210,502,754.68 130,000,000.00 120,502,754.68 130,000,000.00 120,502,754.68 130,000,000.00 120,502,754.68 130,000,000.00 130,502,754.68 130,000,000.00 130,502,754.69 135,512,754.68 130,000,000.00 130,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
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Rehabilitation / Repairs - Sporting Facil 3305007 - Margin for increases in Costs Economic Code and Description 23010112 - Purchase of Office Furniture And Fittin 23030107 - Margin for increases in Costs 23030127 - Rehabilitation / Repairs Of Office Buildi 23030111 - Rehabilitation / Repairs - Sporting Facil 23030107 - Margin for increases in Costs 23050107 - Margin for increases in Costs 23050107 - Margin for increases in Costs 23010124 - Purchase Of Techniq / Learning Aid Eco Economic Code and Description 23050107 - Margin for increases in Costs	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description 70811 - Recreational and Sporting Services 70811 - Community Development 70621 - Community Development	\$3324200 - STATE WIDE \$3242400 - STATE WIDE \$321800 - OKRIKA \$3211800 - OKRIKA \$3212800 - OKRIKA \$3212800 - STATE WIDE \$3242400 - STATE WIDE	2020 Full Year Actuals	33,000,000.00 27,653,000.00 27,653,000.00 20,653,000.00 10,000,000.00 10,000,000.00 10,000,000.00 30,653,000.00 2021 Approved Budget of \$51,621,792.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,631,793.27 \$31,6	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	200 0.00 0.00 0.00 0.00 0.00 0.00 0.00	6.485.65.00 0.33,000.000.00 0.00 0.00 0.00 0.00	66.859.92.50 15.968.855.06 40,000,000.00 10.901,077.44 2023.04.Yeer Estimate 66.859.92.50 15.900,000.00 15.900,000.00 15.900,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 20.000,000.00 30.000,000.00 3,000,000.00 3,000,000.00 3,000,000.00	20,000,000.00 21,000,000.00 9,213,429.13 1024 Out-Year Estimate 70,213,429.13 13,743,358.99 35,000,000.00 1,470,070.14 20,000,000.00 1,470,000,000.00 210,000,000.00 210,502,754.68 130,000,000.00 120,502,754.68 130,000,000.00 120,502,754.68 130,000,000.00 120,502,754.68 130,000,000.00 130,502,754.68 130,000,000.00 130,502,754.69 135,512,754.68 130,000,000.00 130,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
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institute, Isaka Project Description Procurement of Equipment and Furniture Sports Competition Renovation of Office Ministry of Chief Capacity Purchase of Commissioner Fear Monitor/Evaluation Project Description Ministry of Chief Language Renovation of Office Renovation of Community Development Renovation of Community Office Renovation of Community Renovation Office Renovation of Community Renovation Office Renovation of Community Renovation Office Renovatio	23030111 - Rehabilitation / Repairs - Sporting Facil 33050107 - Margin for increases in Costs Economic Code and Description 23010112 - Purchase of Office Furniture And Fittin 2301017 - Increase of Code Increases In Costs 23030127 - Rehabilitation / Repairs Of Office Buildi 23030117 - Rehabilitation / Repairs - Sporting Facil 23050107 - Margin For increases in Costs	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description 70811 - Recreational and Sporting Services 70821 - Community Development	\$3324200 - STATE WIDE \$321800 - OKNIKA \$3211800 - STATE WIDE \$3242400 - STATE WIDE	2020 Full Year Actuals	33,000,000.00 27,653,000.00 27,653,000.00 2021 Approved Budget of 60,653,000.00 10,000,000.00 10,000,000.00 10,000,000.00 30,653,000.00 2021 Approved Budget of 551,621,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 21,651,792.27 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Accounts, Very Clustrefly Inspection of 23 (EA Books of Accounts, Very Clustrefly Inspection of 23 (EA Books of Accounts, Very Clustrefly Inspection of Community Company Disputs) Very Community Community Company Disputs Very Company Community Company Disputs Very Clustrefly Clustrefly Community Company Disputs Very Clustrefly Clustr	2303011 - Rehabilitation / Repairs - Sporting Facil 23050107 - Margin for increases in Costs Economic Code and Description 23010112 - Purchase of Office Furniture And Fittin 23010112 - Purchase of Office Furniture And Fittin 23030107 - Margin for increases in Costs 23030121 - Rehabilitation / Repairs - Sporting Facil 23030111 - Rehabilitation / Repairs - Sporting Facil 23030107 - Margin for increases in Costs 23050107 - Margin for increases in Costs	T0811 - Recreational and Sporting Services	\$3242400 - STATE WIDE \$321800 - OKRINA \$321800 - STATE WIDE \$322400 - STATE WIDE	2020 Full Year Actuals	33,000,000.00 27,653,000.00 27,653,000.00 27,653,000.00 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Education of 23 LGA Books of Accounts, well Financia Commissioner Team Monitor/Evaluation (Edit Specificies in Local Government Operations) Project Description Ministry of Chiefraincy and Community Affairs Project Description Output Office Countil Meeting Output Office and Countil Meeting Ministry of Social Welfare & Rehabilitation	2303011 - Rehabilitation / Repairs - Sporting Facil 23050107 - Margin for increases in Costs Economic Code and Description 23010112 - Purchase of Office Furniture And Fittin 23010112 - Purchase of Office Furniture And Fittin 23030107 - Margin for increases in Costs 23030121 - Rehabilitation / Repairs - Sporting Facil 23030111 - Rehabilitation / Repairs - Sporting Facil 23030107 - Margin for increases in Costs 23050107 - Margin for increases in Costs	T0811 - Recreational and Sporting Services	\$3242400 - STATE WIDE \$321800 - OKRINA \$321800 - STATE WIDE \$322400 - STATE WIDE	2020 Full Year Actuals	33,000,000,00 27,653,000,00 27,653,000,00 2021 Approved 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27,653,000.00 2021Approved Budget of 60,653,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021Approved Budget of 551,631,793.27 2016,31,793.27 2016,31,793.27 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 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Commissioner Team Monitor (Pavlaution William Commissioner Team Monitor) Ministry of Chieftaincy and Community Affairs Project Description Occupant Of Traditional Rules, Seminars, Conference Community Commissioner Commissioner Community Commissioner Commissioner Commissioner Commissioner Commissioner Project Description Occupant Of Traditional Rules, Seminars, Conference Commissioner Commissioner Company Disputes Community Commissioner Commissioner Project Description Occupant Commissioner Commissioner Ministry of Social Welfare & Rehabilitation Project Description Occupant Commissioner Commissioner Ministry of Social Welfare & Rehabilitation Project Description Occupant Commissioner Commissioner Ministry of Social Welfare & Rehabilitation Project Description Occupant Commissioner Commissioner Claiming Of State for the New Goxt Approved School, Claiming of State for the New Goxt Approved School Construction of Notes, Adminishold, Class Rooms,	23030111 - Rehabilitation / Repairs - 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Rehabilitation / Repairs - Sporting Facil 23050107 - Margin for increases in Costs Economic Code and Description 23010112 - Purchase of Office Furniture And Fittin 23050107 - Margin for increases in Costs 230301012 - Rehabilitation / Repairs - Sporting Build 23050107 - Margin for increases in Costs 23030111 - Rehabilitation / Repairs - Sporting Build 23050107 - Margin for increases in Costs 230301013 - Monitoring And Evolution 23050107 - Margin for increases in Costs	70811 - Recreational and Sporting Services 70811 - Recreational and Sporting Services Function Code and Description 70811 - Recreational and Sporting Services 70811 - Community Development 70821 - Community Development	\$324200 - STATE WIDE \$321800 - OKRINA \$322800 - STATE WIDE \$324200 - STATE WIDE	2020 Full Year Actuals	33,000,000.00 27,653,000.00 27,653,000.00 2021Approved Budget of 60,653,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021Approved Budget of 551,631,793.27 2016,31,793.27 2016,31,793.27 20,000,000.00 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30,080,560,000 30,080,560,000 30,080,	66,869,927.50 15,968,855.66 40,000,000.00 10,901,077.44 2023 Out-Year Estimate 66,869,922.50 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 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20,000,000.00	20,000,000.00 21,000,000.00 9,213,429.13 1024 Out-Year Estimate 70,213,429.13 13,743,358.99 35,000,000.00 1,470,070.14 20,000,000.00 1,470,000,000.00 18,582,724.68 130,000,000.00 18,582,724.68 130,000,000.00 18,582,724.68 130,000,000.00 18,582,724.68 130,000,000.00 18,582,724.68 130,000,000.00 18,582,724.68 130,000,000.00 18,582,724.68 130,000,000.00 18,582,000,000.00 18,582,000,000.00 18,582,000,000.00 18,582,000,000.00 18,582,000,000.00 18,582,000,000.00 18,582,000,000.00 18,582,000,000.00 18,582,000,000.00 18,582,000,000.00 18,582,000,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 18,582,000.00 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030057301106 - Poverty Alleviation	International Day of Families	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	1,000,000.00	1,000,000.00
030057301107 - Poverty Alleviation	Construction of Safe Home for Abused Children	23020102 - Construction / Provision Of Residential	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	36,000,000.00	0.00	0.00	0.00	36,000,000.00	50,000,000.00	5,000,000.00
030057301108 - Poverty Alleviation	Educational and Health Support for Orphans and \	/c 23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	32,000,000.00	0.00	0.00	0.00	32,000,000.00	1,000,000.00	5,000,000.00
030057301109 - Poverty Alleviation	Equipping of the Ministry of Social Welfare & Rehi	at 23010142 - Purchase Of Other Office Equipment	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	5,000,000.00
030057301110 - Poverty Alleviation	Feeding of Government Approved School, Borikiri	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	500,000.00	5,000,000.00
030057301111 - Poverty Alleviation	National Day of Disable	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	1,500,000.00	1,500,000.00
030057301112 - Poverty Alleviation	Periodic Raid on Destitutes and their Repatration	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	5,000,000.00	70,000,000.00
030057301113 - Poverty Alleviation	Production and Distribution of Child Right Act to I	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
030057301114 - Poverty Alleviation	Renovation of Existing Structures at the Port Haro	23030121 - Rehabilitation / Repairs Of Office Buildi	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	92,000,000.00	0.00	0.00	0.00	92,000,000.00	300,000,000.00	20,000,000.00
030057301115 - Poverty Alleviation	Feeding of Special School for the Handicap	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	20,000,000.00
030057301116 - Poverty Alleviation	Feeding of Government Rehabilitation Centre, Irie	b 23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	14,000,000.00	0.00	0.00	0.00	14,000,000.00	15,000,000.00	10,000,000.00
030057301117 - Poverty Alleviation	Renovation/Remodeling, PH Children Home	23030101 - Rehabilitation / Repairs Of Residential E	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	226,000,000.00	0.00	0.00	0.00	226,000,000.00	10,000,000.00	10,000,000.00
030057301118 - Poverty Alleviation	Feeding of Port Harcourt Remand Home	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
030057301119 - Poverty Alleviation	Feeding of Port Harcourt Children Home	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
030057301120 - Poverty Alleviation	Construction of Gates/Security Posts at the Appro	ve 23020118 - Construction / Provision Of Infrastructu	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00	12,500,000.00
030057301121 - Poverty Alleviation	Fencing of the School 8.5 hactres Govt Approved I	Ne 23020118 - Construction / Provision Of Infrastructu	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
030057301122 - Poverty Alleviation	Medical Social Works Support (Indigent Patient)	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
030057301123 - Poverty Alleviation	Activities of Children Parliament	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
030057301124 - Poverty Alleviation	Bounty Award for Triplets and above	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
030057301125 - Poverty Alleviation	Campaign on Child Abuse, Trafficking and Child Ri	g) 23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	6,000,000.00	4,000,000.00
030057301126 - Poverty Alleviation	Seminars/ Workshops/ Conferences (Local/Intern	at 23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	10,000,000.00
030057301127 - Poverty Alleviation	Landscapping/Sandfilling of Iriebe Rehabilitation F	ld 23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	122,000,000.00	395,234,671.51	0.00	0.00	122,000,000.00	200,000,000.00	10,000,000.00
030057301128 - Poverty Alleviation	Renovation and Furnishing of all Social Welfare Re	h 23030121 - Rehabilitation / Repairs Of Office Buildi	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	158,000,000.00	0.00	0.00	0.00	196,000,000.00	250,000,000.00	500,000,000.00
030057301129 - Poverty Alleviation	Day of the African Child	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	30,000,000.00	27,015,668.26
030057301130 - Poverty Alleviation	Construction of Home for the Elderly	23020102 - Construction / Provision Of Residential	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00	188,000,000.00	0.00	0.00
030057301131 - Poverty Alleviation	Training /Empowerment of persons with Disability	23050107 - Margin For Increases In Costs	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	74,280,080.02	1,492,165.87