

**RIVERS STATE
APPROPRIATION**

LAW

NO. 11 OF 2021

I assent.

(Signed)

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

Dated the *21st* day of *December* 2021.

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:

Enactment

1. 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

*Expenditure Of
N483,173,307,096.00
Authorised Out Of
Consolidated Revenue
Fund*

Seven Thousand and Ninety-Six Naira) being the total amount in the 2022 Revenue Budget Estimate.

2. The Accountant-General shall, on the warrant of the Governor, bring 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*

3. 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 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:

*Expenditure Of
N144,764,818,977.00
Authorised Out Of
Consolidated Revenue
Fund*

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,
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051300100100,	051400100100,	051700100100,	051702700100,
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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,
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011100201600,	011100202800,	011100202000,	011100200300,
011100200700,	011100201500,	011100200900,	011100200800,
011100202200,	011100201400,	011100201300,	011100200300,
011100200500,	011100201100,	011100202100,	011100201900,
011100201200,	011100202500,	011100200300,	011100203700,
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011100203900,	011100203100,	011100203200,	011100202400,
011100203800,	011100202300,	011100203500,	011100203600,
011100203000,	011100200400,	011100201400,	011100202900,
011100202100,	011100202700,	011100203400,	011100204500,
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032605100100,	032600100100,	057400100100,	051700100100,
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052100100100,	052110200300,	052110200400,	052110200100,
052100300100,	011103300100,	055100100100,	053900000000,
053906000100,	053905100100,	053900300100,	053500100100,
027200200100,	053505300100,	057300100100,	054100100100,
051300100100,	051400200200,		

4. The sum mentioned in Section 3 in the whole, not exceeding 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,) is appropriated for the purpose and in the manner in the First Schedule.

Schedule 1 Appropriation
N144,764,818,977.00

5. 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 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:

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

011100100100,	011103800100,	011103700100,	011102100200,
011102100100,	011105200100,	014000100100,	016400100100,
012500100100,	012500500100,	014700000000,	012500500200,
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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,
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011100203400,	011100202400,	011100204500,	021500100100,
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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,	053900000000,	053905100100,	053900300100,
053906000100,	053500100100,	053505300100,	027200200100,
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011111100100,	011100100305,	011105200100,	011101000100,
022201800100,	011103500200,	inclusive in the Second Schedule.	

6. The sum mentioned in Section 5, in the whole not exceeding 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) is appropriated for the purpose and in the manner in the Second Schedule. *Schedule II Appropriation 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*
8. The money granted by this Law is intended for the services in respect of 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. *Schedule II Balance Unissued*
9. The approved revenue estimate for the year 2022 is as set out in the Third Schedule.
10. In this Law: *Interpretation*
“Accountant-General” means the Accountant-General of Rivers State of Nigeria;
“Governor” means the Governor of Rivers State of Nigeria.
11. This Law may be cited as the Rivers State Appropriation Law, No. 11 of 2021. *Citation*
12. This Law comes into force on the 1st day of January 2022. *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

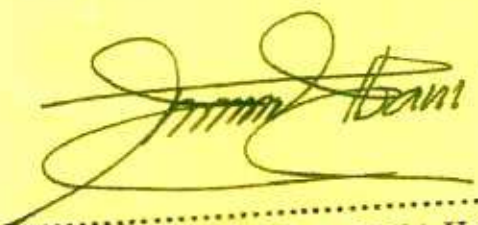
S/NO	SECTORAL ALLOCATION	APPROVED ESTIMATES, 2022
1	Administrative Sector	106,577,011,446.44
2	Economic Sector	126,379,505,279.74
3	Law and Justice Sector	4,701,718,793.00
4	Social Sector	77,244,872,596.82
	Total Capital Expenditure	314,903,108,116.00
	RESERVE	
	Planning Reserved	16,573,847,796.00
	Total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

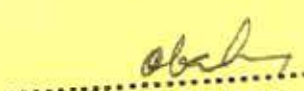
SCHEDULE III
SUMMARY OF 2022 APPROVED REVENUE ESTIMATES

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.


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RT. HON. IKUNYI-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.

23 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 (**₦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 Elingbu – 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 Ezingbu 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 than 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 ₦410.15 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 (**₦483,173, 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 off 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 diversify 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 Government-owned 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 **₦3Billion** to complete the 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 **₦2,484,537,992.00** to the Ministry of Sports as capital expenditure. (which includes allocations to the Ministry of Sports, ₦2,293,481,042; Rivers State Sports Council, ₦63,685,650; Rivers State Stadia Authority, ₦63,685,650; Rivers State Sports Institute, Isaka, ₦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 are 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 January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Opening Balance		6,931,532,207.20	4,238,413,004.03	6,931,532,207.00	6,931,532,207.00	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	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
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
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
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 Reserve)				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
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
	<i>Total Expenditure</i>	<i>99,390,048,941.71</i>	<i>45,374,770,035.29</i>	<i>144,764,818,977.00</i>	<i>314,903,108,116.00</i>	<i>459,667,927,093.00</i>
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
01110000000	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
012300000000	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 Committttee	-	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	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	3,600,000.00	-	3,600,000.00
022000800100	Rivers State Internal Revenue Service	-	-	-	850,000,000.00	850,000,000.00
022000800200	Tax Appeal Commissioners	93,945,214.00	6,733,910.72	100,679,124.72	42,457,100.00	143,136,224.72
022001200100	Ministry of Finance incorporated	-	20,501,857.79	20,501,857.79	350,000,000.00	370,501,857.79
022001200200	Project Financial Management Unit (PFMU)	-	3,211,177.52	3,211,177.52	3,500,000.00	6,711,177.52
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	-	-	-	1,500,000,000.00	1,500,000,000.00
022001400100	Rivers State Social Service Contributory Trust Fund	-	3,688,868.34	3,688,868.34	21,000.00	3,709,868.34
022200000000	Ministry of Commerce and Industry	209,409,394.00	11,200,000.00	220,609,394.00	766,683,490.68	987,292,884.68

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
022700000000	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
022900000000	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
023300000000	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
025200000000	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
025300000000	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
026000000000	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
027200000000	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
03180000000	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
03260000000	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
05140000000	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
05170000000	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
05210000000	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

05350000000	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
05510000000	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
05620000000	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
05730000000	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

Code	Administrative 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 Revenue	263,278,470,343.09	441,729,241,268.80	279,591,675,632.47	476,241,774,889.00	502,212,016,812.00	527,356,279,144.00
01000000000	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
01610000000	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
01250000000	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
01480000000	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
01670000000	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
02000000000	Economic Sector	262,585,749,428.68	439,794,086,361.65	279,516,825,191.70	471,819,022,995.24	496,223,299,656.81	521,068,126,131.05
02150000000	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
02200000000	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
022000700100	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
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
02220000000	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
02290000000	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
02330000000	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
02340000000	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
02360000000	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 AGENCY (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
02520000000	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
02530000000	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
02600000000	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

02720000000	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
03180000000	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
03260000000	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
05130000000	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
05140000000	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
05170000000	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
05210000000	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
05350000000	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
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
05730000000	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	Administrative 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	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
01000000000	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
01610000000	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
01250000000	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
01480000000	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
01670000000	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

02000000000	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
02150000000	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
02200000000	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
02220000000	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
02290000000	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
02330000000	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
02340000000	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
02360000000	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
02520000000	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
02530000000	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
02600000000	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
02720000000	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
03180000000	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
03260000000	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
05130000000	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
05140000000	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
05170000000	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

05210000000	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
05350000000	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
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
05730000000	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 - Capital Receipts by Administrative Classification

Code	Administrative 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 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
02000000000	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
02200000000	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	263,278,470,343.09	441,729,241,268.80	279,591,675,632.47	476,241,774,889.00	502,212,016,812.00	527,356,279,144.00
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
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 REVENUE	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 REVENUE	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	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	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
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
12010307	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	Road Tax	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	-		-	-	-
12010320	Pollution Compensation Tax (Arrears)	150,166.67	-		-	-	-
12010323	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
120201	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
12020116	Dried Fish & Meat Licenses		1,000,000.00		-	-	-
12020127	Borehole Drilling Licenses	31,150,000.00	-		460,000.00	772,478.00	811,101.90
12020131	Motor Vehicle Licenses	365,944,215.00	-		289,808,817.47	291,257,861.56	291,840,377.28
12020132	Drivers' Licenses	10,450.00	-		9,651,587.59	9,699,845.53	9,719,245.22
12020136	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
12020138	Forest Licenses	1,200,000.00	1,200,000.00		4,000,000.00	6,717,200.00	7,053,060.00
12020139	Forest Industries	200,000.00	300,000.00		4,000,000.00	6,717,200.00	7,053,060.00
12020140	Environmental Permit		10,500,000.00	320,000.00	32,200,000.00	54,073,460.00	56,777,133.00
12020142	Fuel Filling Station Operation Permit		4,500,000.00		9,500,000.00	15,953,350.00	16,751,017.50
12020143	Surface Kerosine Tank Permit		2,000,000.00		3,000,000.00	5,037,900.00	5,289,795.00
12020145	License Condition-General		600,000.00	141,458,880.00	7,000,000.00	11,755,100.00	12,342,855.00
12020146	License Condition-Commercial		8,100,000.00	1,930,000.00	20,800,000.00	34,929,440.00	36,675,912.00
12020147	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	Bike Permit	4,623,290.00	300,000.00	15,000.00	7,000,000.00	11,755,100.00	12,342,855.00
12020149	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
12020150	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
12020151	Registration Of Private Transport Companies / Unions		400,000.00	150,000.00	5,000,000.00	8,396,500.00	8,816,325.00
12020152	Registration Of Marine Companies / Unions		500,000.00		5,000,000.00	8,396,500.00	8,816,325.00
12020153	Registration Of Machine Village		2,500,000.00		5,000,000.00	8,396,500.00	8,816,325.00
12020154	Final Approval To Operate Filling Stations		4,000,000.00		2,500,000.00	4,198,250.00	4,408,162.50
12020157	Regulation Of Haulage Industies And Companies		1,000,000.00		5,567,784.00	5,846,173.20	6,138,481.86
12020160	Learners Permit /Driving Test	1,331,240.00	-		-	-	-
12020166	Hackney / Carriage Licence		-		1,930,317.52	1,939,969.11	1,943,849.05
12020167	Liquor Licence (Arrears)		-		9,651,587.59	9,699,845.53	9,709,545.37
12020168	Waterways / Canalization	300,000.00	-		9,030,958.62	9,076,113.41	9,121,493.98
120204	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
12020401	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
12020402	Fees on Government Fiat	25,339,334.00	-		50,200,000.00	84,300,860.00	88,515,903.00
12020409	Weights & Measure Fees		1,000,000.00		600,000.00	1,007,580.00	1,057,959.00
12020417	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
12020424	Accreditation / Gate Fees		1,100,000.00		200,000.00	335,860.00	352,653.00
12020427	Tender Fees		24,000,000.00		40,060,000.00	67,272,758.00	70,636,395.90
12020428	Fire Safety Certificate Fees	2,200,000.00	5,000,000.00	1,706,000.00	-	-	-
12020431	Environmental Impact Assessment Fees		10,000,000.00	1,000,000.00	1,000,000.00	1,679,300.00	1,763,265.00
12020436	Bill Board Advertisement Fees		2,500,000.00	135,000.00	10,000,000.00	16,793,000.00	17,632,650.00
12020437	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

12020438	Survey/ Planning/ Building Fees	8,200,996.00	4,600,000.00	5,012,000.00	4,060,000.00	6,817,958.00	7,158,855.90
12020439	Agency Fees			-	45,000,000.00	75,568,500.00	79,346,925.00
12020441	Laboratory Fees		300,000.00		200,000.00	335,860.00	352,653.00
12020442	Association Fees		800,000.00		5,000,000.00	8,396,500.00	8,816,325.00
12020446	Agricultural/Vetinary Services Fees	500,000.00	3,000,000.00		367,696.60	617,472.90	648,346.55
12020447	Land Use Fees		1,650,000.00		260,000.00	436,618.00	458,448.90
12020448	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	2,709,456,587.42
12020449	Business/Trade Operating Fees		12,600,000.00	4,662,833.34	3,000,000.00	5,037,900.00	5,289,795.00
12020450	Inspection Fees	8,470,000.00	64,802,000.00	418,112.11	8,943,061.00	15,018,082.34	15,768,986.45
12020452	School/ Tuition/ Examination Fees	133,800,000.00	80,000,000.00		9,984,000.00	16,766,131.20	17,604,437.76
12020453	Applications Fees	60,000.00	4,000,000.00	125,000.00	33,103,300.00	55,590,371.69	58,369,890.27
12020454	Parking Fees	9,000,000.00	84,050,000.00	1,600,000.00	3,774,917.78	4,219,767.94	4,350,933.41
12020455	Registration Fees	5,480,000.00	88,870,000.00	25,462,800.00	44,107,300.00	55,597,088.89	58,376,943.33
12020456	Renewal Fees	25,832,000.00	248,250,000.00	23,646,700.00	46,037,116.76	77,310,130.18	81,175,636.68
12020457	Course Fees		15,850,000.00	65,000.00	26,016,320.00	43,689,206.18	45,873,666.48
12020458	Seminar/Workshop Fees		1,650,000.00		288,000.00	483,638.40	507,820.32
12020460	Probate Fees	142,361,490.00	325,000,000.00	11,032,900.00	574,142,257.00	460,367,092.18	483,385,446.79
12020461	Building Plan Inspection	78,020,536.82	34,000,000.00	231,610,449.13	13,060,000.00	21,931,658.00	23,028,240.90
12020463	Pest Control Services		600,000.00		6,300,000.00	10,579,590.00	11,108,569.50
12020464	Produce Inspection Fees	2,500,000.00	1,000,000.00		1,600,000.00	2,686,880.00	2,821,224.00
12020467	Fumigation/Pest Control And Certification		10,000,000.00		-	-	-
12020468	Premise Fitness Certification Fees		100,000.00		150,000.00	251,895.00	264,489.75
12020469	Environmental Consultancy Fees	4,190,500.00	9,000,000.00	7,361,900.00	11,000,000.00	18,472,300.00	19,395,915.00
12020470	Compliance Fee	580,000.00	5,500,000.00	888,000.00	10,060,000.00	16,893,758.00	17,738,445.90
12020471	Sand Stockpiling		3,100,000.00		1,150,000.00	1,931,195.00	2,027,754.75
12020472	Water Analysis		5,500,000.00		1,000,000.00	1,679,300.00	1,763,265.00
12020473	Effluent Discharge Fees		16,000,000.00	3,486,000.00	1,326,000.00	2,226,751.80	2,338,089.39
12020475	Regulation Of Sand Mining In Rivers State		100,000.00		150,000.00	251,895.00	264,489.75
12020476	Cattle Market Fees	7,000,000.00	6,000,000.00	200,000.00	6,940,000.00	11,654,342.00	12,237,059.10
12020477	Building Plan Inspection/Approval	250,000.00			2,500,000.00	4,198,250.00	4,408,162.50
12020478	Photo-Copying (Library)		450,000.00		150,000.00	251,895.00	264,489.75
12020479	Administrative Charges/Consultancy Services		6,000,000.00	269,531.11	6,070,000.00	10,193,351.00	10,703,018.55
12020480	Land Allocation		7,000,000.00	27,600.00	66,812.76	112,198.67	117,808.60
12020481	Identification/Registration Of Motor Vehicles	123,127.00			13,046,381.76	1,311,613.67	1,314,236.90
12020482	Road Traffic Examination	89,408,855.00	30,000,000.00		52,276,351.70	86,252,733.46	90,455,558.93
12020483	Vehicles Permit	106,375.00	900,000.00	33,677.00	4,314,655.48	4,335,228.76	4,343,899.22
12020484	Newspaper/Magazines Registration	1,500,000.00	1,500,000.00		1,500,000.00	2,518,950.00	2,644,897.50
12020485	General Water Rate		850,000.00	2,750.00	75,000.00	125,947.50	132,244.88
12020486	Water Connection / Reconnection		190,000.00		78,260.00	131,422.02	137,993.12
12020487	Water Quality / Borehole Test Fees		250,000.00		250,000.00	419,825.00	440,816.25
12020488	Chemical And Bacteriological Analysis		40,000.00		12,000.00	20,151.60	21,159.18
12020489	Registration Of Native Layout		2,500,000.00		9,000,000.00	15,113,700.00	15,869,385.00
12020490	Deeds Fees (Certification Of Occupancy(C Of O)				20,000,000.00	16,793,000.00	17,632,650.00
12020491	Oil Pipeline Fees		12,000,000.00		30,000,000.00	31,500,000.00	33,075,000.00
12020492	Encroachment Fees/Complaints		1,600,000.00	1,445,000.00	2,400,000.00	4,030,320.00	4,231,836.00
12020493	Archives/Library		100,000.00		26,600.00	44,669.38	46,902.85
12020494	Research Fees		28,770.20		2,660.00	4,466.94	4,690.28
12020495	Reprographic		120,000.00		2,000.00	3,358.60	3,526.53
12020496	Admin Officers Examination Fees		200,000.00		-	-	-
12020497	Defaulters Fees	12,000,000.00	5,000,000.00	2,478,350.00	10,000,000.00	16,793,000.00	17,632,650.00

12020498	Contravention Fees		2,000,000.00		60,000.00	100,758.00	105,795.90
12020499	Counsel / Compliance Fees		100,000.00		150,000.00	251,895.00	264,489.75
120205	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
12020502	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
12020586	Miscellaneous Traffic Fines	3,279,960.00	-	-	25,000,000.00	41,982,500.00	44,081,625.00
12020587	Road Worthiness / Heavy Duty Permit	59,276,250.00	-	-	169,013,972.40	190,088,042.26	192,886,410.35
12020588	Mot Test / Enforcement	-	-	101,875.00	30,000,000.00	50,379,000.00	52,897,950.00
12020589	Impoundment (Vio)	-	-	-	25,000,000.00	41,982,500.00	44,081,625.00
12020590	Heavy Duty Vehicle Restriction	-	-	-	27,000,000.00	45,341,100.00	47,608,155.00
12020593	Penalty Of Late Filing Of Annual Returns	3,427,466.00	-	-	64,674,987.53	64,998,362.47	65,128,359.19
120206	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
12020601	Sales Of Journal & Publications	-	2,000,000.00	-	51,000,000.00	43,661,800.00	45,844,890.00
12020603	Sales Of Id Cards	-	-	-	1,000,000,000.00	1,679,300,000.00	1,763,265,000.00
12020604	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
12020606	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
12020620	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
12020715	Port Harcourt 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
12020717	Pas/Eng Service	1,000,000.00	17,000,000.00	-	1,000,000.00	1,679,300.00	1,763,265.00
12020718	E-Liabrany	1,000,000.00	2,104,907.15	-	1,500,000.00	2,518,950.00	2,644,897.50
12020719	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		406,520,000.00		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 Facilit				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	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
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	-	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
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
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>476,241,774,889.00</i>
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
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>377,585,053,735.67</i>
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
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Rivers State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
	<i>Total Capital Receipts</i>	<i>98,656,721,153.33</i>
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
	<i>Total Expenditure</i>	<i>459,667,927,093.00</i>
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
	<i>Total Personnel Expenditure</i>	<i>99,390,048,941.71</i>
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
	<i>Total Overhead Expenditure</i>	<i>45,374,770,035.29</i>
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
	<i>Total Capital Expenditure</i>	<i>314,903,108,116.00</i>
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	Administrative 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	266,106,789,568.22	459,667,927,093.00	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 Ma	-	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	-	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	-	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 Committee	-	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	Ministry of Special Duties	144,752,803.00	1,734,792,313.77	91,174,739.18	1,734,437,014.00	1,831,508,170.69	1,923,110,741.78
016700100100	Ministry of Special Duties	144,752,803.00	1,734,792,313.77	91,174,739.18	1,734,437,014.00	1,831,508,170.69	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
02150000000	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
02200000000	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
02220000000	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
02270000000	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
02290000000	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
02310000000	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
02330000000	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
02340000000	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
02360000000	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
02380000000	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
02520000000	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
030000000000	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
050000000000	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	37,833,717.09	36,032,111.51	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
052110200300	Free Medical Care Programme	-	69,877,025.72	5,719,069.69	69,510,722.86	76,231,194.50	79,897,475.82
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHN	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

05350000000	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
05510000000	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
05620000000	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
05730000000	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	Administrative 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	4,081,300,430.37
01110000000	Government House	400,300,246.50	433,277,077.59	164,618,263.02	440,233,855.00	461,433,043.00	481,090,949.00
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	226,704,178.00
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
01610000000	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
01120000000	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
01230000000	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
01250000000	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
01400000000	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	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
01470000000	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
030000000000	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

03260000000	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
05000000000	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
05130000000	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
05140000000	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
05170000000	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	54,311,755.00	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
05210000000	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 TECHN	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
05350000000	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
05510000000	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
05730000000	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	Administrative 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	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
01000000000	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
01110000000	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 Ma	-	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	3,654,763.70	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
011105200100	Rivers State Servicom	-	11,808,863.80	4,832,353.33	5,904,431.90	6,199,653.50	6,323,646.56
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

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	-	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 Committee	-	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	11,010,826.67	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
022001400100	Rivers State Social Service Contributory Trust Fund	-	7,377,736.00	-	3,688,868.34	3,873,311.76	7,377,736.68
022200000000	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 AGENCY (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
030000000000	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	1,260,000,000.00	1,285,200,000.00	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	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	RIVERS STATE LIBRARY BOARD	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 (SCH)	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	Administrative 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	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
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 Ma	-	6,582,000.00	-	7,670,772.00	8,154,311.00	8,662,026.13
011100201900	Special Adviser on Parks and Gardens	-	6,582,000.00	-	9,670,772.00	10,154,311.00	10,662,026.00
011100202000	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
011100202400	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
011100203200	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
011100203800	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
011100204000	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
011100204300	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 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	-	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)	-	20,000,000.00	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 Muslim Pilgrims Welfare Board	-	51,555,000.00	-	55,488,000.00	86,612,400.00	90,943,020.00
016103800100	Rivers State Christian Pilgrims Welfare Board	-	151,025,000.00	-	241,640,000.00	253,722,000.00	266,408,100.00
011200000000	Rivers State House of Assembly (The Legislature)	-	600,653,000.00	-	1,161,044,800.00	1,219,097,040.00	1,280,051,892.00
011200300100	Rivers State House of Assembly	-	500,000,000.00	-	1,050,000,000.00	1,050,000,000.00	1,102,500,000.00
011200400100	Rivers State House of Assembly Commission	-	100,653,000.00	-	161,044,800.00	169,097,040.00	177,551,892.00
012300000000	Ministry of Information	-	1,429,976,000.00	330,000,000.00	1,567,906,156.44	2,064,213,281.11	2,049,694,499.35

012300100100	Ministry of Information	-	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	129,157,674,441.54	139,100,961,423.97
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 AGENCY (RSTDA)	-	110,326,000.00	-	120,842,300.00	127,716,135.75	127,716,135.75
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	-	100,326,000.00	-	105,342,300.00	110,609,415.00	116,139,885.75
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	-	100,653,000.00	-	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
030000000000	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	-	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
051700100100	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
051700300100	UNIVERSAL BASIC EDUCATION BOARD	-	272,973,000.00	-	281,162,190.00	295,220,299.50	309,981,314.48
051700800100	RIVERS STATE LIBRARY BOARD	-	42,457,000.00	-	43,730,710.00	45,917,245.50	48,213,107.78
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	-	60,653,000.00	-	62,472,590.00	65,596,219.50	68,876,030.48
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	-	60,653,000.00	-	62,472,590.00	65,596,219.50	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 TECHN	-	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
053900000000	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	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
21	Personnel Cost	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
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		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	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
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
22020205	Water Rates		2,489,700.00	650,527.62	1,309,463.00	1,621,161.15	1,653,584.37
22020206	Sewerage Charges		25,851,600.00	10,578,838.71	20,719,764.00	23,715,556.20	24,189,867.32
22020208	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
220203	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	Books	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
22020304	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
22020305	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
22020306	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
22020307	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
22020308	Field & Camping Materials Supplies		2,586,000.00	1,233,869.27	3,487,000.00	3,656,121.00	3,729,243.42
22020309	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
22020310	Teaching Aids / Instruction Materials		11,053,249.17	3,037,644.69	3,859,116.32	4,818,874.78	4,907,041.87
22020311	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
220204	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
22020401	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
22020402	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
22020403	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
22020404	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
22020405	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
22020406	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
22020408	Maintenance Of Sea Boats		1,560,000.00	638,373.96	780,000.00	819,000.00	859,950.00
22020411	Maintenance Of Communication Equipments		540,000.00	220,975.60	540,000.00	567,000.00	578,340.00
22020412	Maintenance Of Markets/Public Places		17,086.30	9,564.00	8,543.15	8,970.31	9,149.71
22020413	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
220205	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
22020501	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
22020502	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
220206	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
22020601	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
22020602	Office Rent	15,000,000.00	70,522,189.29	26,756,298.94	55,441,423.29	52,397,806.95	53,445,763.09
22020603	Residential Rent	220,000,000.00	229,416,000.00	114,140,421.22	245,018,640.00	220,049,172.00	224,450,155.44
22020604	Security Vote (Including Operations)	100,000,000.00	100,000,000.00	40,921,408.00	70,000,000.00	34,728,750.00	35,423,325.00

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
22020901	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
22020902	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
220210	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
22021003	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
22021004	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
22021006	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
22021007	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
22021008	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
22021009	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
22021019	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
22021021	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
22021022	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
22021024	Development Partners Activities		2,140,000.00	469,118.13	842,625.00	1,685,250.00	3,404,205.00
22021025	Peer Review Mechanism/Ngf Activities		60,000.00	13,152.84	23,625.00	47,250.00	95,445.00
22021026	State Social Safety Net Programme Activities		360,000.00	78,917.07	118,125.00	236,250.00	477,225.00
2203	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
22030108	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
22040103	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
22040104	Grant To Local Governments - Capital		1,534,400.00	-	606,088.00	1,208,340.00	1,232,506.80
22040105	Grants To Government Owned Companies - Current		18,607,000.00	-	10,047,780.00	9,768,675.00	9,964,048.50
22040106	Grant To Government Owned Companies - Capital		405,240,000.00	165,829,913.78	387,114,468.34	429,356,285.76	440,747,620.16
22040108	Grant To Private Companies - Capital		1,270,000.00	-	571,500.00	600,075.00	612,076.50
22040109	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
2206	PUBLIC DEBT CHARGES		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
220601	FOREIGN INTEREST / DISCOUNT		30,000,000.00	-	29,376,303.00	29,376,303.00	29,376,303.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL/LONG T		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 PRINCIPAL - 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	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
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
23010101	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
23010120	Purchase Of canteen / 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
23010130	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
23020101	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	-	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	-	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	-	5,995,000.00	27,000,000.00	
23030127	Rehabilitation/Repairs- Ict Infrastructures		20,000,000.00	-	18,000,000.00	44,400,000.00	18,820,000.00
23030129	Rehabilitation/Repairs Of Shoreline Protection		50,000,000.00	-	67,500,000.00	70,875,000.00	74,418,750.00
2304	Preservation Of The Environment	1,600,717,323.50	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	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	-	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	-	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 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	266,106,789,568.22	459,667,927,093.00	484,632,609,560.00	508,795,245,061.00
701	General Public Service	7,556,418,482.77	133,893,113,155.63	59,001,774,734.01	95,246,615,404.47	99,215,179,929.39	100,118,655,902.28
7011	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
70111	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
70112	Financial 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
7013	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
70132	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
70133	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
7016	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
70161	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
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	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
70732	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
7074	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
7094	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
7095	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
7096	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
70981	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
7102	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
71021	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
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	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
7105	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	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
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	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
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
704	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
7041	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.	-	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
7062	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
70631	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
7094	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
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
71091	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 January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year 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
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
7044	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

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	-	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 NDOI	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 NDOI	-	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

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 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
01	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
02	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
03	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
04	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
05	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
06	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
07	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
08	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
09	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
10	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
11	Information Communication and Technology (General)	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
12	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
13	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
14	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
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	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
18	Airways (General)	-	-	-	-	-	-
19	Covid-19	-	-	-	-	-	-
20	Climate Change	-	-	-	-	-	-
21	Oil and Gas Infrastructure (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 (General)	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

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 (General)	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 (General)	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	-	-	-	-	-	-
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 (General)	-	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)	-	-	-	-	-	-

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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	0.00	0.00	920,598,057.00	1,145,040,972.52	1,188,020,603.43
21	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	6,763,365.00	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	249,275.50	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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
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
22020102	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
220202	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
22020201	Electricity Charges	0.00	963,900.00	0.00	0.00	0.00	337,365.00	506,047.50	516,168.45
22020202	Telephone Charges	0.00	1,213,800.00	496,704.05	0.00	0.00	424,830.00	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
22021001	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
22021002	Honorarium & Sitting Allowance	0.00	1,570,800.00	642,793.48	0.00	0.00	549,780.00	824,670.00	841,163.40
22021003	Publicity & Advertisements	0.00	1,531,530.00	626,723.64	0.00	0.00	536,035.50	804,053.25	820,134.32
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								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
21	Personnel Cost	7,310,092.00	10,486,248.00	742,103.07	0.00	0.00	10,134,070.00	10,134,070.00	10,134,070.00
2101	Salary	3,117,152.00	6,712,601.19	237,630.92	0.00	0.00	6,402,353.69	6,402,353.69	6,402,353.69
210101	Salaries And Wages	3,117,152.00	6,712,601.19	237,630.92	0.00	0.00	6,402,353.69	6,402,353.69	6,402,353.69
21010101	Salary	3,117,152.00	6,712,601.19	237,630.92	0.00	0.00	6,402,353.69	6,402,353.69	6,402,353.69
2102	Allowances And Social Contribution	4,192,940.00	3,773,646.81	504,472.15	0.00	0.00	3,731,716.31	3,731,716.31	3,731,716.31
210201	Allowances	4,192,940.00	3,773,646.81	504,472.15	0.00	0.00	3,731,716.31	3,731,716.31	3,731,716.31
21020103	Regular Allowances	4,192,940.00	3,773,646.81	504,472.15	0.00	0.00	3,731,716.31	3,731,716.31	3,731,716.31
22	Other Recurrent Costs	0.00	125,408,621.50	47,139,261.06	0.00	0.00	26,000,000.00	138,263,005.20	125,408,621.50
2202	Overhead Cost	0.00	125,408,621.50	47,139,261.06	0.00	0.00	26,000,000.00	138,263,005.20	125,408,621.50
220201	Travel & Transport - General	0.00	69,752,000.00	28,543,500.51	0.00	0.00	14,312,109.48	69,752,000.00	69,752,000.00
22020102	Local Travel & Transport: Others	0.00	69,752,000.00	28,543,500.51	0.00	0.00	14,312,109.48	69,752,000.00	69,752,000.00
220202	Utilities - General	0.00	2,000,000.00	409,214.08	0.00	0.00	420,000.00	2,000,000.00	2,000,000.00
22020201	Electricity Charges	0.00	1,000,000.00	409,214.08	0.00	0.00	210,000.00	1,000,000.00	1,000,000.00
22020202	Telephone Charges	0.00	1,000,000.00	0.00	0.00	0.00	210,000.00	1,000,000.00	1,000,000.00
220203	Materials & Supplies - General	0.00	10,134,000.00	2,831,761.43	0.00	0.00	2,128,140.00	15,134,000.00	10,134,000.00
22020301	Office Stationeries / Computer Consumables	0.00	5,270,000.00	2,156,558.20	0.00	0.00	1,106,700.00	5,270,000.00	5,270,000.00
22020303	Newspapers	0.00	330,000.00	135,040.65	0.00	0.00	69,300.00	330,000.00	330,000.00
22020305	Printing Of Non Security Documents	0.00	1,320,000.00	540,162.59	0.00	0.00	277,200.00	5,320,000.00	1,320,000.00
22020309	Uniforms & Other Clothing	0.00	3,214,000.00	0.00	0.00	0.00	674,940.00	4,214,000.00	3,214,000.00
220204	Maintenance Services - General	0.00	14,098,281.50	5,769,215.30	0.00	0.00	2,960,639.12	14,098,281.50	14,098,281.50
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	5,960,000.00	2,438,915.92	0.00	0.00	1,251,600.00	5,960,000.00	5,960,000.00
22020402	Maintenance Of Office Furniture	0.00	8,138,281.50	3,330,299.38	0.00	0.00	1,709,039.12	8,138,281.50	8,138,281.50
220205	Training - General	0.00	5,740,000.00	2,348,888.82	0.00	0.00	1,205,400.00	7,740,000.00	5,740,000.00
22020501	Local Training	0.00	5,740,000.00	2,348,888.82	0.00	0.00	1,205,400.00	7,740,000.00	5,740,000.00
220207	Consulting & Professional Services - General	0.00	6,000,000.00	0.00	0.00	0.00	1,260,000.00	6,000,000.00	6,000,000.00
22020702	Information Technology Consulting	0.00	6,000,000.00	0.00	0.00	0.00	1,260,000.00	6,000,000.00	6,000,000.00

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

011100200200 Special Adviser on Inter Governmental Affairs									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
23010112	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
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 Special Adviser on Religious Matters									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
22	Other Recurrent Costs	0.00	8,931,177.79	3,521,050.70	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	3,521,050.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
220201	Travel & Transport - General	0.00	2,880,000.00	1,178,536.55	0.00	0.00	1,440,000.00	1,512,000.00	1,542,240.00
22020102	Local Travel & Transport: Others	0.00	2,880,000.00	1,178,536.55	0.00	0.00	1,440,000.00	1,512,000.00	1,542,240.00
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	2,546,377.79	908,200.64	0.00	0.00	1,273,188.90	1,336,848.34	1,363,585.31
22020301	Office Stationeries / Computer Consumables	0.00	1,765,177.79	722,335.61	0.00	0.00	882,588.90	926,718.34	945,252.71
22020303	Newspapers	0.00	133,200.00	54,507.32	0.00	0.00	66,600.00	69,930.00	71,328.60
22020305	Printing Of Non Security Documents	0.00	321,000.00	131,357.72	0.00	0.00	160,500.00	168,525.00	171,895.50
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	1,212,000.00	496,067.46	0.00	0.00	606,000.00	636,300.00	649,026.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	606,000.00	247,983.73	0.00	0.00	303,000.00	318,150.00	324,513.00
22020402	Maintenance Of Office Furniture	0.00	606,000.00	248,083.73	0.00	0.00	303,000.00	318,150.00	324,513.00
220205	Training - General	0.00	606,000.00	247,983.73	0.00	0.00	303,000.00	318,150.00	324,513.00
22020501	Local Training	0.00	606,000.00	247,983.73	0.00	0.00	303,000.00	318,150.00	324,513.00
220207	Consulting & Professional Services - General	0.00	680,000.00	278,265.57	0.00	0.00	340,000.00	357,000.00	364,140.00
22020702	Information Technology Consulting	0.00	680,000.00	278,265.57	0.00	0.00	340,000.00	357,000.00	364,140.00
220210	Miscellaneous Expenses General	0.00	886,800.00	362,891.05	0.00	0.00	443,400.00	465,570.00	474,881.40
22021001	Refreshment & Meals	0.00	606,000.00	247,983.73	0.00	0.00	303,000.00	318,150.00	324,513.00

22021003	Publicity & Advertisements	0.00	280,800.00	114,907.31	0.00	0.00	140,400.00	147,420.00	150,368.40
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	5,877,102.40	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
23010113	Purchase Of Computers	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	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	Research And Development	0.00	2,000,000.00	0.00	0.00	0.00	1,793,669.60	1,000,000.00	1,000,000.00

011100200400 Special Adviser on Pensions Matters									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,136,360.90	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
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

011100200500 Special Adviser on Special Projects									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,136,360.90	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
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
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	Performance 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
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	Performance 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
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

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	Performance 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	12,136,360.89	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
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	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	30,326,000.00	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	30,326,000.00	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	30,326,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00

011100200900	Special Adviser on N.D.D.C Matters & Relations								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	13,444,671.84
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	2,355,177.79	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
22020303	Newspapers	0.00	33,000.00	13,504.06	0.00	0.00	16,500.00	17,325.00	17,671.50
22020305	Printing Of Non Security Documents	0.00	66,000.00	27,008.13	0.00	0.00	33,000.00	34,650.00	35,343.00
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	1,221,000.00	499,650.39	0.00	0.00	610,500.00	641,025.00	653,845.50
22021001	Refreshment & Meals	0.00	594,000.00	243,073.16	0.00	0.00	297,000.00	311,850.00	318,087.00
22021002	Honorarium & Sitting Allowance	0.00	264,000.00	108,032.52	0.00	0.00	132,000.00	138,600.00	141,372.00
22021003	Publicity & Advertisements	0.00	66,000.00	27,008.13	0.00	0.00	33,000.00	34,650.00	35,343.00
22021006	Postages & Courier Services	0.00	33,000.00	13,504.06	0.00	0.00	16,500.00	17,325.00	17,671.50
22021007	Welfare Packages	0.00	264,000.00	108,032.52	0.00	0.00	132,000.00	138,600.00	141,372.00
23	Capital Expenditure	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.13
2305	Other Capital Projects	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.13
230501	Acquisition Of Non Tangible Assets	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.13
23050103	Monitoring And Evaluation	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.13

011100201000	Special Adviser on Amnesty								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	1,456,875.41	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	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	2,719,177.00	1,111,746.62	0.00	0.00	1,359,588.50	1,427,567.93	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	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	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	Performance 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	13,444,671.71
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	4,688,868.34	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	1,111,746.62	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	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
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	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	0.00
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

011100201200	Special Adviser on Vocational/Technical Education								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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	69,000.00	69,000.00	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
23010113	Purchase Of Computers	0.00	9,000,000.00	0.00	0.00	0.00	1,913,362.53	0.00	0.00
23010129	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
2305	Other Capital Projects	0.00	3,000,000.00	0.00	0.00	0.00	1,379,534.37	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	3,000,000.00	0.00	0.00	0.00	1,379,534.37	0.00	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								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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	2,322,177.79	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	Performance 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	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	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	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	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	919,000.00	964,950.00	984,249.00	
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	60,000.00	63,000.00	64,260.00	
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	30,000.00	31,500.00	32,130.00	
22020202	Telephone Charges	0.00	60,000.00	24,552.84	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	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	986,588.90	1,035,918.34	1,056,636.71	
22020303	Newspapers	0.00	36,300.00	14,854.47	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	163,500.00	171,675.00	175,108.50	
220204	Maintenance Services - General	0.00	1,452,000.00	594,178.84	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	363,000.00	381,150.00	388,773.00	
22020402	Maintenance Of Office Furniture	0.00	726,000.00	297,089.42	0.00	363,000.00	381,150.00	388,773.00	
220205	Training - General	0.00	726,000.00	297,089.42	0.00	363,000.00	381,150.00	388,773.00	
22020501	Local Training	0.00	726,000.00	297,089.42	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	36,300.00	38,115.00	38,877.30	
22020605	Cleaning & Fumigation Services	0.00	72,600.00	29,708.94	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	240,000.00	252,000.00	257,040.00	
22020701	Financial Consulting	0.00	480,000.00	196,422.76	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	953,050.00	1,000,702.50	1,020,716.55	
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	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	66,000.00	69,300.00	70,686.00	
22021003	Publicity & Advertisements	0.00	330,000.00	0.00	0.00	165,000.00	173,250.00	176,715.00	
22021006	Postages & Courier Services	0.00	36,300.00	14,854.47	0.00	18,150.00	19,057.50	19,438.65	
22021007	Welfare Packages	0.00	242,000.00	99,029.81	0.00	121,000.00	127,050.00	129,591.00	
23	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	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

011100201500 Special Adviser on Lands									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	13,444,671.84
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	8,662,026.13
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
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	7,662,026.13
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	Research And Development	0.00	2,000,000.00	0.00	0.00	0.00	1,793,669.60	1,000,000.00	1,000,000.00

011100201600 Special Adviser on Budget Implementation and Fir									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	15,513,177.79	0.00	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	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
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
220205	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
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	8,662,026.13
2301	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

011100201900 Special Adviser on Parks and Gardens									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	14,136,360.89	14,843,179.34	15,444,671.71
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	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	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	1,308,000.00	535,252.02	0.00	0.00	654,000.00	686,700.00	700,434.00
22020701	Financial Consulting	0.00	828,000.00	338,829.26	0.00	0.00	414,000.00	434,700.00	443,394.00
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	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

011100202000 Special Adviser on Employment Generation									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	15,513,177.79	0.00	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	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
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
220205	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

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 / Cooperation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	15,513,177.79	0.00	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	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 Equipment	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
220205	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
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	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								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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 Equipment	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	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

011100202300	Special Adviser on Solid Waste Management								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,136,360.90	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
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	Special Adviser on Food Security								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,136,360.90	8,623,197.83	9,140,290.57
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
22020102	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
220202	Utilities - General	0.00	120,000.00	49,105.69	0.00	0.00	60,000.00	6,300.00	6,426.00
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	3,150.00	3,213.00
22020202	Telephone Charges	0.00	60,000.00	24,552.84	0.00	0.00	30,000.00	3,150.00	3,213.00
220203	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

22020303	Newspapers	0.00	132,000.00	54,016.26	0.00	0.00	66,000.00	6,930.00	7,068.60
22020305	Printing Of Non Security Documents	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	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	17,167.50	17,510.85
220204	Maintenance Services - General	0.00	1,320,000.00	540,162.59	0.00	0.00	660,000.00	69,300.00	70,686.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	34,650.00	35,343.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	34,650.00	35,343.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	34,650.00	35,343.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	34,650.00	35,343.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	25,200.00	25,704.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	25,200.00	25,704.00
220210	Miscellaneous Expenses General	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	45,045.00	45,945.90
22021001	Refreshment & Meals	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	34,650.00	35,343.00
22021003	Publicity & Advertisements	0.00	198,000.00	81,024.39	0.00	0.00	99,000.00	10,395.00	10,602.90
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	2,000,000.00	0.00	0.00	0.00	3,088,772.00	4,154,311.00	4,662,026.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	4,582,000.00	0.00	0.00	0.00	4,582,000.00	4,000,000.00	4,000,000.00

011100202500 Special Adviser on Urban Development Control									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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	1,829,177.79	789,446.71	0.00	0.00	914,588.90	960,318.34	979,524.71
22020303	Newspapers	0.00	232,000.00	54,016.26	0.00	0.00	116,000.00	121,800.00	124,236.00
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	69,300.00	70,686.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	34,650.00	35,343.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	34,650.00	35,343.00
220205	Training - General	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	34,650.00	35,343.00
22020501	Local Training	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	34,650.00	35,343.00
220207	Consulting & Professional Services - General	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	25,200.00	25,704.00
22020702	Information Technology Consulting	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	25,200.00	25,704.00
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	34,650.00	35,343.00
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	8,154,310.60	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
23010112	Purchase Of Office Furniture And Fittings	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,310.60	8,662,026.13

011100202600 Special Adviser on Civil Society Relations									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,136,360.90	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
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

011100202700	Special Adviser on Security								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,136,360.90	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
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	2021 Approved Budget	Performance 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
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

011100202900	Special Adviser on Public Assets Maintenance								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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	8,154,310.60	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	2021 Approved Budget	Performance 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
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

011100203100 Special Adviser on Emergency / Relief Services									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,136,360.90	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
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									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,136,360.90	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
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

011100203400	Special Adviser on Small / Medium Business Devel								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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	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	2021 Approved Budget	Performance 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
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	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	Performance 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
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	Performance 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	11,136,360.89	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
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
23050101	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
23050103	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

011100203800	Special Adviser on Higher Education								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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	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	Performance 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

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

011100204000	Special Adviser on Conflict Resolution								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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

011100204100	Special Adviser on Corporate Matters								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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

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	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	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	Research And Development	0.00	2,000,000.00	0.00	0.00	0.00	1,793,669.60	1,000,000.00	1,000,000.00

011100204200	Special Adviser on Pleasure Park Administration								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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	2,391,177.79	978,503.62	0.00	0.00	1,195,588.90	1,255,368.34	1,280,475.71
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
22020305	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
22020309	Uniforms & Other Clothing	0.00	330,000.00	135,040.65	0.00	0.00	165,000.00	173,250.00	176,715.00
220204	Maintenance Services - General	0.00	987,000.00	403,894.30	0.00	0.00	493,500.00	518,175.00	528,538.50
22020401	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
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	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
22020702	Information Technology Consulting	0.00	660,000.00	270,081.29	0.00	0.00	330,000.00	346,500.00	353,430.00
220210	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
22021001	Refreshment & Meals	0.00	480,000.00	196,422.76	0.00	0.00	240,000.00	252,000.00	257,040.00
22021003	Publicity & Advertisements	0.00	858,000.00	351,105.68	0.00	0.00	429,000.00	450,450.00	459,459.00
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

011100204300	Special Adviser on Rural Development								
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Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	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
22	Other Recurrent Costs	0.00	8,997,177.79	3,654,763.70	0.00	0.00	4,498,588.90	4,723,518.34	4,817,988.71
2202	Overhead Cost	0.00	8,997,177.79	3,654,763.70	0.00	0.00	4,498,588.90	4,723,518.34	4,817,988.71
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	2,784,177.79	1,059,528.01	0.00	0.00	1,392,088.90	1,461,693.34	1,490,927.21
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	198,000.00	81,024.39	0.00	0.00	99,000.00	103,950.00	106,029.00
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	403,894.30	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	270,081.29	0.00	0.00	240,000.00	252,000.00	257,040.00
22020702	Information Technology Consulting	0.00	480,000.00	270,081.29	0.00	0.00	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	466,504.05	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

011100204500	Special Adviser on Gender Matters							
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Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
011100204600	Special Adviser on School Sports							
2	Expenditures	0.00	8,799,177.79	0.00	0.00	14,070,360.89	14,773,879.34	15,373,985.71
22	Other Recurrent Costs	0.00	8,799,177.79	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	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	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	1,387,500.00	1,456,875.00	1,486,012.50
220202	Utilities - General	0.00	120,000.00	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	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	60,000.00	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	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	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	165,000.00	173,250.00	176,715.00
22020309	Uniforms & Other Clothing	0.00	327,000.00	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	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	330,000.00	346,500.00	353,430.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	0.00	0.00	330,000.00	346,500.00	353,430.00
220205	Training - General	0.00	660,000.00	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	330,000.00	346,500.00	353,430.00
220207	Consulting & Professional Services - General	0.00	480,000.00	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	240,000.00	252,000.00	257,040.00
220210	Miscellaneous Expenses General	0.00	858,000.00	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	330,000.00	346,500.00	353,430.00
22021003	Publicity & Advertisements	0.00	198,000.00	0.00	0.00	99,000.00	103,950.00	106,029.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	9,670,772.00	10,154,311.00	10,662,026.00
2301	Fixed Assets Purchased	0.00	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	0.00	0.00	0.00	5,877,102.40	7,154,311.00	7,662,026.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	5,877,102.40	7,154,311.00	7,662,026.00
2305	Other Capital Projects	0.00	0.00	0.00	0.00	3,793,669.60	3,000,000.00	3,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	0.00	3,793,669.60	3,000,000.00	3,000,000.00
23050101	Research And Development	0.00	0.00	0.00	0.00	3,793,669.60	3,000,000.00	3,000,000.00

011100204700 Special Adviser on Real Madrid Academy									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,070,360.89	12,773,879.34	13,373,985.71
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
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
220205	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
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	0.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
2301	Fixed Assets Purchased	0.00	0.00	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	0.00	0.00	0.00	0.00	5,877,102.40	7,154,311.00	7,662,026.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	0.00	0.00	5,877,102.40	7,154,311.00	7,662,026.00
2305	Other Capital Projects	0.00	0.00	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	0.00	0.00	0.00	0.00	1,793,669.60	1,000,000.00	1,000,000.00
23050101	Research And Development	0.00	0.00	0.00	0.00	0.00	1,793,669.60	1,000,000.00	1,000,000.00

011100500100 Rivers State Sustainable Development Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	90,979,000.00	0.00	0.00	0.00	54,587,400.00	57,316,770.00	60,182,609.00
23	Capital Expenditure	0.00	90,979,000.00	0.00	0.00	0.00	54,587,400.00	57,316,770.00	60,182,609.00
2305	Other Capital Projects	0.00	90,979,000.00	0.00	0.00	0.00	54,587,400.00	57,316,770.00	60,182,609.00
230501	Acquisition Of Non Tangible Assets	0.00	90,979,000.00	0.00	0.00	0.00	54,587,400.00	57,316,770.00	60,182,609.00
23050103	Monitoring And Evaluation	0.00	90,979,000.00	0.00	0.00	0.00	54,587,400.00	57,316,770.00	60,182,609.00

011101000100 Rivers State Bureau on Public Procurement									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	858,159,000.00	0.00	0.00	0.00	850,000,000.00	850,000,000.00	850,000,000.00
23	Capital Expenditure	0.00	858,159,000.00	0.00	0.00	0.00	850,000,000.00	850,000,000.00	850,000,000.00
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
230101	Purchase Of Fixed Assets - General	0.00	507,859,000.00	0.00	0.00	0.00	134,220,000.00	291,859,000.00	291,859,000.00
23010105	Purchase Of Motor Vehicles	0.00	100,000,000.00	0.00	0.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00
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
23010129	Purchase Of Industrial Equipment	0.00	10,000,000.00	0.00	0.00	0.00	6,000,000.00	10,000,000.00	10,000,000.00
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
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	18,300,000.00
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

011101000200 Rivers State Tenders Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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

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
220207	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
22020702	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
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
22021001	Refreshment & Meals	0.00	3,000,000.00	1,227,642.24	0.00	0.00	960,000.00	1,160,000.00	3,000,000.00
22021002	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
22021003	Publicity & Advertisements	0.00	182,632.00	74,735.59	0.00	0.00	58,442.24	58,442.24	182,632.00
22021007	Welfare Packages	0.00	500,000.00	204,607.04	0.00	0.00	160,000.00	160,000.00	500,000.00

011101400100	Rivers State Neighbourhood Safety Corps Agency								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	0.00	303,733,000.00	0.00	0.00	182,239,800.00	191,351,790.00	200,919,380.00	
23	Capital Expenditure	0.00	303,733,000.00	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	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	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	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	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	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	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	63,439,800.00	90,000,000.00	80,000,000.00	

011101400200	Rivers State Directorate of Nig. National Volunteer								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	0.00	48,484,314.66	7,495,169.22	0.00	22,271,709.63	33,364,732.79	34,610,027.25	
22	Other Recurrent Costs	0.00	17,902,314.66	7,495,169.22	0.00	3,922,509.63	14,098,072.79	14,380,034.25	
2202	Overhead Cost	0.00	17,302,314.66	7,249,640.77	0.00	3,790,509.63	13,625,572.79	13,898,084.25	
220201	Travel & Transport - General	0.00	1,320,000.00	540,162.59	0.00	274,400.40	1,039,500.00	1,060,290.00	
22020102	Local Travel & Transport: Others	0.00	1,320,000.00	540,162.59	0.00	274,400.40	1,039,500.00	1,060,290.00	
220202	Utilities - General	0.00	600,000.00	245,528.45	0.00	132,000.00	472,500.00	481,950.00	
22020201	Electricity Charges	0.00	300,000.00	122,764.22	0.00	66,000.00	236,250.00	240,975.00	
22020202	Telephone Charges	0.00	300,000.00	122,764.22	0.00	66,000.00	236,250.00	240,975.00	
220203	Materials & Supplies - General	0.00	4,443,000.80	1,987,428.48	0.00	977,460.18	3,498,863.13	3,568,840.39	
22020301	Office Stationeries / Computer Consumables	0.00	2,667,000.80	1,091,374.28	0.00	586,740.18	2,100,263.13	2,142,268.39	
22020303	Newspapers	0.00	13,500.00	5,504.06	0.00	7,260.00	25,987.50	26,507.25	
22020304	Magazines & Periodicals	0.00	99,000.00	209,802.19	0.00	21,780.00	77,962.50	79,521.75	
22020305	Printing Of Non Security Documents	0.00	990,000.00	405,121.94	0.00	217,800.00	779,625.00	795,217.50	
22020309	Uniforms & Other Clothing	0.00	654,000.00	267,626.01	0.00	143,880.00	515,025.00	525,325.50	
220204	Maintenance Services - General	0.00	3,630,000.00	1,485,447.11	0.00	798,600.00	2,858,625.00	2,915,797.50	
22020402	Maintenance Of Office Furniture	0.00	330,000.00	135,040.65	0.00	72,600.00	259,875.00	265,072.50	
22020404	Maintenance Of Office / It Equipments	0.00	3,168,000.00	1,296,390.21	0.00	696,960.00	2,494,800.00	2,544,696.00	
22020406	Other Maintenance Services	0.00	132,000.00	54,016.26	0.00	29,040.00	103,950.00	106,029.00	
220205	Training - General	0.00	3,779,008.00	1,546,423.28	0.00	831,381.76	2,975,968.80	3,035,488.18	
22020501	Local Training	0.00	3,779,008.00	1,546,423.28	0.00	831,381.76	2,975,968.80	3,035,488.18	

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	0.00	132,000.00	54,016.26	0.00	0.00	29,040.00	103,950.00	106,029.00
220210	Miscellaneous Expenses General	0.00	3,398,305.86	1,390,634.60	0.00	0.00	747,627.29	2,676,165.86	2,729,689.18
22021001	Refreshment & Meals	0.00	330,000.00	135,040.65	0.00	0.00	72,600.00	259,875.00	265,072.50
22021002	Honorarium & Sitting Allowance	0.00	550,000.00	225,067.74	0.00	0.00	121,000.00	433,125.00	441,787.50
22021003	Publicity & Advertisements	0.00	231,000.00	94,528.45	0.00	0.00	50,820.00	181,912.50	185,550.75
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
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
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
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
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
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
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
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
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
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
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
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
23050101	Research And Development	0.00	2,400,000.00	0.00	0.00	0.00	5,400,000.00	5,500,000.00	5,500,000.00
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 Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
011103300100	Rivers State Agency for the Control of Aids (RIVSA)								
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
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
2202	Overhead Cost	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
220201	Travel & Transport - General	0.00	2,100,000.47	859,349.76	0.00	0.00	1,050,000.24	1,653,750.37	1,686,825.38
22020102	Local Travel & Transport: Others	0.00	2,100,000.47	859,349.76	0.00	0.00	1,050,000.24	1,653,750.37	1,686,825.38
220202	Utilities - General	0.00	90,000.00	36,829.27	0.00	0.00	45,000.00	70,875.00	72,292.50
22020201	Electricity Charges	0.00	50,000.00	20,460.70	0.00	0.00	25,000.00	39,375.00	40,162.50
22020202	Telephone Charges	0.00	40,000.00	16,368.56	0.00	0.00	20,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	608,760.00	249,113.16	0.00	0.00	304,380.00	479,398.50	488,986.47
22020301	Office Stationeries / Computer Consumables	0.00	400,000.00	163,685.63	0.00	0.00	200,000.00	315,000.00	321,300.00
22020303	Newspapers	0.00	100,000.00	40,921.41	0.00	0.00	50,000.00	78,750.00	80,325.00
22020305	Printing Of Non Security Documents	0.00	68,760.00	28,137.56	0.00	0.00	34,380.00	54,148.50	55,231.47
22020309	Uniforms & Other Clothing	0.00	40,000.00	16,368.56	0.00	0.00	20,000.00	31,500.00	32,130.00
220204	Maintenance Services - General	0.00	2,876,899.69	1,176,899.69	0.00	0.00	1,438,000.00	2,264,850.00	2,310,147.00
22020401	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
22020402	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
220205	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
22020501	Local Training	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
220207	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
22020702	Information Technology Consulting	0.00	20,000.00	8,184.28	0.00	0.00	10,000.00	15,750.00	16,065.00
220210	Miscellaneous Expenses General	0.00	781,686.00	319,876.92	0.00	0.00	390,843.00	615,577.73	627,889.28
22021001	Refreshment & Meals	0.00	781,686.00	319,876.92	0.00	0.00	390,843.00	615,577.73	627,889.28
23	Capital Expenditure	0.00	303,264,000.00	0.00	0.00	0.00	181,958,400.00	191,056,320.00	200,609,136.00
2301	Fixed Assets Purchased	0.00	31,000,000.00	0.00	0.00	0.00	30,600,000.00	55,000,000.00	55,000,000.00
230101	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
23010122	Purchase Of Health / Medical Equipment	0.00	31,000,000.00	0.00	0.00	0.00	30,600,000.00	55,000,000.00	55,000,000.00
2305	Other Capital Projects	0.00	272,264,000.00	0.00	0.00	0.00	151,358,400.00	136,056,320.00	145,609,136.00
230501	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
23050101	Research And Development	0.00	43,000,000.00	0.00	0.00	0.00	31,800,000.00	25,000,000.00	35,000,000.00
23050103	Monitoring 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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
011104500100	Rivers State Pensions Board								
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
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
22020102	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
220202	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
220207	Consulting & Professional Services - General	0.00	390,000.00	159,593.49	0.00	0.00	187,200.00	196,560.00	200,491.20
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	Other Capital Projects	0.00	16,000,000.00	0.00	0.00	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	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	9,931,177.79	0.00	0.00	0.00	5,065,588.90	5,318,868.34	5,444,145.71
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	2,124,000.00	0.00	0.00	0.00	1,062,000.00	1,115,100.00	1,137,402.00
22020102	Local Travel & Transport: Others	0.00	2,124,000.00	0.00	0.00	0.00	1,062,000.00	1,115,100.00	1,137,402.00
220202	Utilities - General	0.00	60,000.00	0.00	0.00	0.00	31,000.00	31,000.00	32,130.00
22020201	Electricity Charges	0.00	30,000.00	0.00	0.00	0.00	15,000.00	15,750.00	16,065.00
22020202	Telephone Charges	0.00	30,000.00	0.00	0.00	0.00	15,000.00	15,750.00	16,065.00
220203	Materials & Supplies - General	0.00	2,356,560.00	0.00	0.00	0.00	1,178,280.00	1,237,194.00	1,261,937.88
22020301	Office Stationeries / Computer Consumables	0.00	1,900,560.00	0.00	0.00	0.00	950,280.00	997,794.00	1,017,749.88
22020303	Newspapers	0.00	132,000.00	0.00	0.00	0.00	66,000.00	69,300.00	70,686.00
22020304	Magazines & Periodicals	0.00	66,000.00	0.00	0.00	0.00	33,000.00	34,650.00	35,343.00
22020305	Printing Of Non Security Documents	0.00	198,000.00	0.00	0.00	0.00	99,000.00	103,950.00	106,029.00
22020309	Uniforms & Other Clothing	0.00	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
220204	Maintenance Services - General	0.00	1,650,000.00	0.00	0.00	0.00	825,000.00	866,250.00	883,575.00

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
22020406	Other Maintenance Services	0.00	330,000.00	0.00	0.00	0.00	165,000.00	173,250.00	176,715.00
220205	Training - General	0.00	528,000.00	0.00	0.00	0.00	264,000.00	277,200.00	282,744.00
22020501	Local Training	0.00	528,000.00	0.00	0.00	0.00	264,000.00	277,200.00	282,744.00
220207	Consulting & Professional Services - General	0.00	198,000.00	0.00	0.00	0.00	99,000.00	103,950.00	106,029.00
22020702	Information Technology Consulting	0.00	198,000.00	0.00	0.00	0.00	99,000.00	103,950.00	106,029.00
220210	Miscellaneous Expenses General	0.00	2,014,617.79	0.00	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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	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	
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	787,500.00	803,250.00	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	Capital Expenditure	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	Fixed Assets Purchased	0.00	100,147,000.00	0.00	0.00	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	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	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	
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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	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	
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	
2202	Overhead Cost	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	
220201	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	
22020101	Local Travel & Transport: Training	0.00	4,000,000.00	1,636,856.32	0.00	0.00	951,670.42	951,670.42	4,000,000.00	
220202	Utilities - General	0.00	2,000,000.00	818,428.16	0.00	0.00	540,000.00	540,000.00	2,000,000.00	

22020201	Electricity Charges	0.00	1,000,000.00	409,214.08	0.00	0.00	270,000.00	270,000.00	1,000,000.00
22020202	Telephone Charges	0.00	1,000,000.00	409,214.08	0.00	0.00	270,000.00	270,000.00	1,000,000.00
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

01111100100	Bureau on Public Private Partnership (Special Hea								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	60,653,000.00	0.00	0.00	0.00	97,044,800.00	101,897,040.00	106,991,892.00
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

01111200100	Special Duties (Governor's Office)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
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
220205	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
22020501	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
220207	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
22020702	Information Technology Consulting	0.00	100,000.00	40,921.41	0.00	0.00	34,000.00	100,000.00	100,000.00
220210	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
22021001	Refreshment & Meals	0.00	1,415,666.50	579,310.67	0.00	0.00	481,326.61	1,415,666.50	1,415,666.50
22021002	Honorarium & Sitting Allowance	300,000.00	528,000.00	216,065.03	0.00	0.00	179,520.00	1,528,000.00	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

01111700100	Information and Communication Technology Depa								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	4,798,080.00	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	4,798,080.00	4,798,080.00
220202	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
22020201	Electricity Charges	0.00	2,300,000.00	941,192.38	0.00	0.00	1,127,000.00	2,758,896.00	2,758,896.00
22020202	Telephone Charges	0.00	2,360,000.00	965,745.23	0.00	0.00	1,156,400.00	2,721,264.00	2,830,867.20
220203	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
22020301	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
22020303	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
22020309	Uniforms & Other Clothing	0.00	400,000.00	0.00	0.00	0.00	196,000.00	470,400.00	479,808.00
220204	Maintenance Services - General	0.00	5,000,000.00	2,046,070.40	0.00	0.00	2,450,000.00	5,880,000.00	5,997,600.00
22020401	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	3,598,560.00
22020402	Maintenance Of Office Furniture	0.00	2,000,000.00	818,428.16	0.00	0.00	980,000.00	2,352,000.00	2,399,040.00
220205	Training - General	0.00	2,200,000.00	900,270.98	0.00	0.00	1,078,000.00	2,587,200.00	2,638,944.00
22020501	Local Training	0.00	2,200,000.00	900,270.98	0.00	0.00	1,078,000.00	2,587,200.00	2,638,944.00
220207	Consulting & Professional Services - General	0.00	1,100,000.00	450,135.49	0.00	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
23010102	Purchase Of Office Buildings	0.00	3,500,000.00	0.00	0.00	0.00	2,800,000.00	2,940,000.00	3,087,000.00
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
2302	Construction / Provision	0.00	97,000,000.00	0.00	0.00	0.00	77,600,000.00	81,480,000.00	85,554,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	97,000,000.00	0.00	0.00	0.00	77,600,000.00	81,480,000.00	85,554,000.00
23020127	Construction Of ICT Infrastructures	0.00	97,000,000.00	0.00	0.00	0.00	77,600,000.00	81,480,000.00	85,554,000.00
2303	Rehabilitation / Repairs	0.00	10,000,000.00	0.00	0.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	10,000,000.00	0.00	0.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	10,000,000.00	0.00	0.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
2305	Other Capital Projects	0.00	334,500,000.00	0.00	0.00	0.00	267,600,000.00	280,980,000.00	295,029,000.00
230501	Acquisition Of Non Tangible Assets	0.00	334,500,000.00	0.00	0.00	0.00	267,600,000.00	280,980,000.00	295,029,000.00
23050101	Research And Development	0.00	271,000,000.00	0.00	0.00	0.00	216,800,000.00	227,640,000.00	239,022,000.00
23050102	Computer Software Acquisition	0.00	10,000,000.00	0.00	0.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
23050103	Monitoring And Evaluation	0.00	53,500,000.00	0.00	0.00	0.00	42,800,000.00	44,940,000.00	47,187,000.00

016100100100	Office of the Secretary to the State Government								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	0.00	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	2,772,400.00	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

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
23020118	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	Rehabilitation / Repairs Of Fixed Assets - General	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
23030101	Rehabilitation / Repairs Of Residential Building	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
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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
016102100100	Rivers State Liaison Office Abuja								
2	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	1,124,550.00	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
220204	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
22020402	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
22020406	Other Maintenance Services	0.00	2,673,000.00	1,093,829.24	0.00	0.00	1,470,150.00	1,473,491.25	1,502,961.08
220205	Training - General	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
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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
016102100200	Rivers State Liaison Office Lagos								
2	Expenditures	20,044,875.00	114,961,335.94	34,694,205.05	0.00	0.00	102,335,164.77	105,897,009.36	108,678,184.09

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
22021006	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
23020101	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

016103700100	Rivers State Muslim Pilgrims Welfare Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	1,243,160.00	58,423,790.07	2,910,974.28	0.00	0.00	58,596,058.04	89,877,939.14	94,242,436.78
21	Personnel Cost	1,243,160.00	3,795,988.00	1,653,540.41	0.00	0.00	1,571,657.00	1,571,657.00	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
210101	Salaries And Wages	530,729.00	1,401,443.85	413,385.10	0.00	0.00	615,376.23	615,376.23	615,376.23
21010101	Salary	530,729.00	1,401,443.85	413,385.10	0.00	0.00	615,376.23	615,376.23	615,376.23
2102	Allowances And Social Contribution	712,431.00	2,394,544.15	1,240,155.31	0.00	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	Regular 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
22	Other Recurrent Costs	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
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
220201	Travel & Transport - General	0.00	1,160,000.00	474,688.33	0.00	0.00	580,000.00	639,450.00	652,239.00
22020102	Local Travel & Transport: Others	0.00	1,160,000.00	474,688.33	0.00	0.00	580,000.00	639,450.00	652,239.00
220203	Materials & Supplies - General	0.00	298,602.07	122,192.17	0.00	0.00	149,301.04	164,604.39	167,896.48
22020301	Office Stationeries / Computer Consumables	0.00	272,940.00	111,690.89	0.00	0.00	136,470.00	150,458.18	153,467.34
22020303	Newspapers	0.00	17,082.07	6,990.22	0.00	0.00	8,541.04	9,416.49	9,604.82

22020304	Magazines & Periodicals	0.00	8,580.00	3,511.06	0.00	0.00	4,290.00	4,729.73	4,824.32
220204	Maintenance Services - General	0.00	399,000.00	163,276.42	0.00	0.00	199,500.00	219,948.75	224,347.73
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	168,682.50
22020402	Maintenance Of Office Furniture	0.00	99,000.00	40,512.19	0.00	0.00	49,500.00	54,573.75	55,665.23
220205	Training - General	0.00	300,000.00	122,764.22	0.00	0.00	150,000.00	165,375.00	168,682.50
22020501	Local Training	0.00	300,000.00	122,764.22	0.00	0.00	150,000.00	165,375.00	168,682.50
220210	Miscellaneous Expenses General	0.00	915,200.00	374,512.73	0.00	0.00	457,600.00	504,504.00	514,594.08
22021001	Refreshment & Meals	0.00	135,000.00	55,243.90	0.00	0.00	67,500.00	74,418.75	75,907.13
22021002	Honorarium & Sitting Allowance	0.00	420,000.00	171,869.91	0.00	0.00	210,000.00	231,525.00	236,155.50
22021003	Publicity & Advertisements	0.00	50,000.00	20,460.70	0.00	0.00	25,000.00	27,562.50	28,113.75
22021007	Welfare Packages	0.00	310,200.00	126,938.21	0.00	0.00	155,100.00	170,997.75	174,417.71
23	Capital Expenditure	0.00	51,555,000.00	0.00	0.00	0.00	55,488,000.00	86,612,400.00	90,943,020.00
2301	Fixed Assets Purchased	0.00	50,000,000.00	0.00	0.00	0.00	48,136,000.00	78,892,800.00	81,000,000.00
230101	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	81,000,000.00
23010112	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	81,000,000.00
2305	Other Capital Projects	0.00	1,555,000.00	0.00	0.00	0.00	7,352,000.00	7,719,600.00	9,943,020.00
230501	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	9,943,020.00
23050104	Anniversaries/Celebrations	0.00	1,555,000.00	0.00	0.00	0.00	7,352,000.00	7,719,600.00	9,943,020.00

016103800100 Rivers State Christian Pilgrims Welfare Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	6,474,051.00	165,981,005.01	6,467,110.30	0.00	0.00	251,112,390.31	263,701,832.07	278,000,698.29
21	Personnel Cost	6,474,051.00	6,888,174.40	3,173,006.27	0.00	0.00	5,438,475.00	5,742,275.00	7,272,275.00
2101	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	2,702,108.40
210101	Salaries And Wages	2,595,793.24	3,009,916.40	1,427,852.82	0.00	0.00	2,172,905.74	2,293,263.12	2,702,108.40
21010101	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	2,702,108.40
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	4,570,166.60
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	4,570,166.60
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	4,570,166.60
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	4,320,323.29
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	4,320,323.29
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	1,414,009.17
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	1,414,009.17
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	2,720,690.61	1,113,344.91	0.00	0.00	1,360,345.31	1,428,362.57	1,456,929.82
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	1,404,075.97
22020305	Printing Of Non Security Documents	0.00	66,000.00	27,008.13	0.00	0.00	33,000.00	34,650.00	35,343.00
22020309	Uniforms & Other Clothing	0.00	32,700.00	13,381.30	0.00	0.00	16,350.00	17,167.50	17,510.85
220204	Maintenance Services - General	0.00	396,000.00	162,048.78	0.00	0.00	198,000.00	207,900.00	212,058.00
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	70,686.00
22020402	Maintenance Of Office Furniture	0.00	99,000.00	40,512.19	0.00	0.00	49,500.00	51,975.00	53,014.50
22020406	Other Maintenance Services	0.00	165,000.00	67,520.32	0.00	0.00	82,500.00	86,625.00	88,357.50
220205	Training - General	0.00	2,098,800.00	858,858.51	0.00	0.00	1,049,400.00	1,101,870.00	1,123,907.40
22020501	Local Training	0.00	2,098,800.00	858,858.51	0.00	0.00	1,049,400.00	1,101,870.00	1,123,907.40
220210	Miscellaneous Expenses General	0.00	181,800.00	74,395.12	0.00	0.00	90,900.00	95,445.00	97,353.90
22021001	Refreshment & Meals	0.00	82,800.00	33,882.93	0.00	0.00	41,400.00	43,470.00	44,339.40
22021003	Publicity & Advertisements	0.00	66,000.00	27,008.13	0.00	0.00	33,000.00	34,650.00	35,343.00
22021006	Postages & Courier Services	0.00	33,000.00	13,504.06	0.00	0.00	16,500.00	17,325.00	17,671.50
23	Capital Expenditure	0.00	151,025,000.00	0.00	0.00	0.00	241,640,000.00	253,722,000.00	266,408,100.00
2301	Fixed Assets Purchased	0.00	141,025,000.00	0.00	0.00	0.00	175,360,000.00	233,722,000.00	246,408,100.00
230101	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	246,408,100.00
23010105	Purchase Of Motor Vehicles	0.00	141,025,000.00	0.00	0.00	0.00	175,360,000.00	233,722,000.00	246,408,100.00
2305	Other Capital Projects	0.00	10,000,000.00	0.00	0.00	0.00	66,280,000.00	20,000,000.00	20,000,000.00
230501	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	20,000,000.00
23050104	Anniversaries/Celebrations	0.00	10,000,000.00	0.00	0.00	0.00	66,280,000.00	20,000,000.00	20,000,000.00

011200300100 Rivers State House of Assembly									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

2	Expenditures	3,971,984,682.70	4,483,018,066.70	1,484,834,721.87	0.00	0.00	3,720,203,375.00	2,651,780,669.46	2,729,912,215.35
21	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
2101	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
210101	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
21010101	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
2102	Allowances And Social Contribution	210,761,866.00	210,761,866.09	136,260,990.88	0.00	0.00	210,761,866.09	210,761,866.09	210,761,866.09
210201	Allowances	210,761,866.00	210,761,866.09	136,260,990.88	0.00	0.00	210,761,866.09	210,761,866.09	210,761,866.09
21020103	Regular Allowances	210,761,866.00	210,761,866.09	136,260,990.88	0.00	0.00	210,761,866.09	210,761,866.09	210,761,866.09
22	Other Recurrent Costs	3,662,814,691.70	3,662,814,691.70	1,290,176,163.47	0.00	0.00	2,400,000,000.00	1,281,577,294.46	1,307,208,840.35
2202	Overhead Cost	3,442,814,691.70	3,442,814,691.70	1,273,807,600.27	0.00	0.00	2,380,500,000.00	1,205,174,044.46	1,229,277,525.35
220201	Travel & Transport - General	711,000,000.00	711,000,000.00	290,951,210.88	0.00	0.00	416,797,936.38	256,448,949.71	261,577,928.71
22020101	Local Travel & Transport: Training	300,000,000.00	300,000,000.00	122,764,224.00	0.00	0.00	179,097,936.38	113,713,787.21	115,988,062.96
22020102	Local Travel & Transport: Others	411,000,000.00	411,000,000.00	168,186,986.88	0.00	0.00	237,700,000.00	142,735,162.50	145,589,865.75
220202	Utilities - General	142,000,000.00	142,000,000.00	58,108,399.36	0.00	0.00	92,300,000.00	50,301,121.50	50,301,121.50
22020201	Electricity Charges	34,000,000.00	34,000,000.00	13,913,278.72	0.00	0.00	22,100,000.00	11,807,775.00	12,043,930.50
22020202	Telephone Charges	8,000,000.00	8,000,000.00	3,273,712.64	0.00	0.00	5,200,000.00	2,778,300.00	2,833,866.00
22020204	Satellite Broadcasting Access Charges	50,000,000.00	50,000,000.00	20,460,704.00	0.00	0.00	32,500,000.00	17,364,375.00	17,711,662.50
22020208	Software Charges/ License Renewal	50,000,000.00	50,000,000.00	20,460,704.00	0.00	0.00	32,500,000.00	17,364,375.00	17,711,662.50
220203	Materials & Supplies - General	468,000,000.00	468,000,000.00	117,853,655.04	0.00	0.00	387,200,000.00	162,530,550.00	165,781,161.00
22020301	Office Stationeries / Computer Consumables	120,000,000.00	120,000,000.00	49,105,689.60	0.00	0.00	78,000,000.00	41,674,500.00	42,507,990.00
22020303	Newspapers	6,000,000.00	6,000,000.00	2,455,284.48	0.00	0.00	3,900,000.00	2,083,725.00	2,125,399.50
22020305	Printing Of Non Security Documents	50,000,000.00	50,000,000.00	20,460,704.00	0.00	0.00	32,500,000.00	17,364,375.00	17,711,662.50
22020306	Printing Of Security Documents	62,000,000.00	62,000,000.00	25,371,272.96	0.00	0.00	40,300,000.00	21,531,825.00	21,962,461.50
22020309	Uniforms & Other Clothing	180,000,000.00	180,000,000.00	0.00	0.00	0.00	200,000,000.00	62,511,750.00	63,761,985.00
22020311	Food Stuff / Catering Materials Supplies	50,000,000.00	50,000,000.00	20,460,704.00	0.00	0.00	32,500,000.00	17,364,375.00	17,711,662.50
220204	Maintenance Services - General	250,000,000.00	250,000,000.00	102,303,520.00	0.00	0.00	162,500,000.00	86,821,875.00	88,558,312.50
22020401	Maintenance Of Motor Vehicle / Transport Equipme	50,000,000.00	50,000,000.00	20,460,704.00	0.00	0.00	32,500,000.00	17,364,375.00	17,711,662.50
22020402	Maintenance Of Office Furniture	30,000,000.00	30,000,000.00	12,276,422.40	0.00	0.00	19,500,000.00	10,418,625.00	10,626,997.50
22020403	Maintenance Of Office Building / Residential Qtrs	70,000,000.00	70,000,000.00	28,644,985.60	0.00	0.00	45,500,000.00	24,310,125.00	24,796,327.50
22020406	Other Maintenance Services	100,000,000.00	100,000,000.00	40,921,408.00	0.00	0.00	65,000,000.00	34,728,750.00	35,423,325.00
220205	Training - General	100,000,000.00	100,000,000.00	0.00	0.00	0.00	65,000,000.00	34,728,750.00	35,423,325.00
22020501	Local Training	100,000,000.00	100,000,000.00	0.00	0.00	0.00	65,000,000.00	34,728,750.00	35,423,325.00
220206	Other Services - General	517,547,837.00	527,547,837.00	215,880,002.77	0.00	0.00	317,928,608.06	179,737,894.44	183,332,652.33
22020601	Security Services	306,547,837.00	306,547,837.00	125,443,691.09	0.00	0.00	180,778,608.06	106,460,231.94	108,589,436.58
22020602	Office Rent	15,000,000.00	15,000,000.00	6,138,211.20	0.00	0.00	9,750,000.00	5,209,312.50	5,313,498.75
22020603	Residential Rent	96,000,000.00	96,000,000.00	39,284,551.68	0.00	0.00	62,400,000.00	33,339,600.00	34,006,392.00
22020604	Security Vote (Including Operations)	100,000,000.00	100,000,000.00	40,921,408.00	0.00	0.00	65,000,000.00	34,728,750.00	35,423,325.00
22020605	Cleaning & Fumigation Services	0.00	10,000,000.00	4,092,140.80	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	70,000,000.00	70,000,000.00	28,644,985.60	0.00	0.00	45,500,000.00	24,310,125.00	24,796,327.50
22020701	Financial Consulting	20,000,000.00	20,000,000.00	8,184,281.60	0.00	0.00	13,000,000.00	6,945,750.00	7,084,665.00
22020703	Legal Services	50,000,000.00	50,000,000.00	20,460,704.00	0.00	0.00	32,500,000.00	17,364,375.00	17,711,662.50
220209	Financial Charges - General	30,000,000.00	30,000,000.00	12,276,422.40	0.00	0.00	19,500,000.00	10,418,625.00	10,626,997.50
22020902	Insurance Premium	30,000,000.00	30,000,000.00	12,276,422.40	0.00	0.00	19,500,000.00	10,418,625.00	10,626,997.50
220210	Miscellaneous Expenses General	1,154,266,854.70	1,144,266,854.70	447,789,404.22	0.00	0.00	750,273,455.56	400,862,450.30	408,879,699.31
22021001	Refreshment & Meals	120,000,000.00	120,000,000.00	49,105,689.60	0.00	0.00	78,000,000.00	41,674,500.00	42,507,990.00
22021002	Honorarium & Sitting Allowance	305,000,000.00	305,000,000.00	124,810,294.40	0.00	0.00	198,250,000.00	105,922,687.50	108,041,141.25
22021003	Publicity & Advertisements	69,266,854.70	69,266,854.70	28,344,972.22	0.00	0.00	45,023,455.56	24,055,512.80	24,536,623.06
22021004	Medical Expenses-Local	40,000,000.00	40,000,000.00	16,368,563.20	0.00	0.00	26,000,000.00	13,891,500.00	14,169,330.00
22021007	Welfare Packages	200,000,000.00	195,000,000.00	79,796,745.60	0.00	0.00	130,000,000.00	69,457,500.00	70,846,650.00
22021008	Subscription To Professional Bodies	50,000,000.00	50,000,000.00	0.00	0.00	0.00	32,500,000.00	17,364,375.00	17,711,662.50
22021019	Medical Expenses-International	40,921,408.00	100,000,000.00	40,921,408.00	0.00	0.00	65,000,000.00	34,728,750.00	35,423,325.00
22021021	Special Days/Celebrations	120,000,000.00	115,000,000.00	47,059,619.20	0.00	0.00	78,000,000.00	41,674,500.00	42,507,990.00
22021022	Support Staff Salary	150,000,000.00	150,000,000.00	61,382,112.00	0.00	0.00	97,500,000.00	52,093,125.00	53,134,987.50
2203	Loans And Advances	190,000,000.00	190,000,000.00	16,368,563.20	0.00	0.00	123,500,000.00	65,984,625.00	67,304,317.50
220301	Staff Loans & Advances	190,000,000.00	190,000,000.00	16,368,563.20	0.00	0.00	123,500,000.00	65,984,625.00	67,304,317.50
22030107	Furnishing Advances	40,000,000.00	40,000,000.00	16,368,563.20	0.00	0.00	26,000,000.00	13,891,500.00	14,169,330.00
22030108	Housing Loans	150,000,000.00	150,000,000.00	0.00	0.00	0.00	97,500,000.00	52,093,125.00	53,134,987.50
2204	Grants And Contributions General	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
220401	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
22040109	GRANTS TO COMMUNITIES/Ngos	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

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
23010122	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 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
2302	Construction / Provision	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	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	Rivers State House of Assembly Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	723,091,764.71	240,491,137.54	0.00	0.00	381,609,776.65	512,382,921.37	527,008,521.32
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
22020201	Electricity Charges	0.00	1,000,000.00	409,214.08	0.00	0.00	300,000.00	525,000.00	535,500.00
22020202	Telephone Charges	0.00	1,400,000.00	572,899.71	0.00	0.00	420,000.00	735,000.00	749,700.00
220203	Materials & Supplies - General	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
22020301	Office Stationeries / Computer Consumables	0.00	8,000,000.00	3,273,712.64	0.00	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
22021003	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
22021006	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
22021007	Welfare Packages	0.00	9,465,338.00	3,873,349.58	0.00	0.00	2,839,601.40	4,969,302.45	5,068,688.50
22021019	Medical Expenses-International	0.00	59,734,662.00	24,444,264.75	0.00	0.00	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
220401	Local Grants And Contributions	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
22040109	GRANTS TO COMMUNITIES/Ngos	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

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

012300100100	Ministry of Information								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	177,927,820.00	1,363,694,931.02	454,408,872.61	0.00	0.00	1,421,375,648.02	1,774,286,632.01	1,861,823,567.52
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	GRANTS TO COMMUNITIES/Ngos	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
23	Capital Expenditure	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
2301	Fixed Assets Purchased	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
230101	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	100,292,325.00
23010142	Purchase Of Other Office Equipment	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
2302	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 Of Fixed Assets - General	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
23020101	Construction / Provision Of Office Buildings	0.00	620,711,000.00	0.00	0.00	0.00	664,547,197.53	730,365,991.35	730,365,991.35
23020104	Construction / Provision Of Housing	0.00	464,000,000.00	0.00	0.00	0.00	541,940,421.00	813,869,425.00	824,000,000.00

012300300100	Rivers State Broadcasting Corporation								
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Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
21	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	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	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
21020103	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
23010106	Purchase Of Vans	0.00	0.00	0.00	0.00	0.00	43,600,000.00	0.00	0.00
23010132	Purchase Of Transmitters/Installation	0.00	4,653,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
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 Equipment	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	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
23010112	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
23010142	Purchase Of Other Office Equipment	0.00	40,653,000.00	0.00	0.00	0.00	21,800,000.00	34,167,655.00	33,126,038.00

012300500100 Rivers State Television Service									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
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
21020103	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
23010132	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
23020101	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

012300700100	Garden City Radio								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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

012300900100	Rivers State Newspaper Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
21	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

012500100100	Office of the Head of State Civil Service								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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	1,191,168,823.60
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
210101	Salaries And Wages	37,827,143.90	43,380,466.66	19,774,428.06	0.00	0.00	41,459,536.34	42,829,695.34	44,877,563.98
21010101	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
2102	Allowances And Social Contribution	72,994,899.10	70,324,127.34	36,723,937.83	0.00	0.00	65,241,639.66	68,879,805.66	72,295,164.02
210201	Allowances	72,994,899.10	70,324,127.34	36,723,937.83	0.00	0.00	65,241,639.66	68,879,805.66	72,295,164.02
21020103	Regular Allowances	72,994,899.10	70,324,127.34	36,723,937.83	0.00	0.00	65,241,639.66	68,879,805.66	72,295,164.02
22	Other Recurrent Costs	12,356,000.00	72,759,279.61	27,318,837.19	0.00	0.00	72,759,279.61	76,397,243.59	77,925,188.46
2202	Overhead Cost	12,356,000.00	71,183,029.61	23,840,517.51	0.00	0.00	71,183,029.61	74,742,181.09	76,237,024.71
220201	Travel & Transport - General	3,179,000.00	15,550,382.63	4,487,022.33	0.00	0.00	15,550,382.63	16,327,901.76	16,654,459.80
22020102	Local Travel & Transport: Others	3,179,000.00	15,550,382.63	4,487,022.33	0.00	0.00	15,550,382.63	16,327,901.76	16,654,459.80
220202	Utilities - General	0.00	157,625.00	57,289.97	0.00	0.00	157,625.00	165,506.25	168,816.38
22020201	Electricity Charges	0.00	78,812.50	28,644.99	0.00	0.00	78,812.50	82,753.13	84,408.19
22020202	Telephone Charges	0.00	78,812.50	28,644.99	0.00	0.00	78,812.50	82,753.13	84,408.19
220203	Materials & Supplies - General	1,596,500.00	8,663,563.37	3,681,417.95	0.00	0.00	8,663,563.37	9,096,741.53	9,278,676.37
22020301	Office Stationeries / Computer Consumables	1,341,500.00	4,959,375.87	1,614,886.84	0.00	0.00	4,959,375.87	5,207,344.66	5,311,491.55

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	100,000,000.00
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
23030124	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
2305	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
23050101	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
23050103	Monitoring And Evaluation	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	89,000,000.00	49,000,000.00
23050104	Anniversaries/Celebrations	0.00	32,000,000.00	0.00	0.00	0.00	32,000,000.00	3,000,000.00	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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
012500500100	Establishment, Training & Pension Bureau								
2	Expenditures	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
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
21010102	Salaries To Parastatals	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
2102	Allowances And Social Contribution	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
210201	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
21020106	Parastatals Regular 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
22	Other Recurrent Costs	4,525,000.00	24,429,222.43	8,995,000.00	0.00	0.00	4,185,963.51	4,395,261.69	4,483,166.92
2202	Overhead Cost	4,525,000.00	24,429,222.43	8,995,000.00	0.00	0.00	4,185,963.51	4,395,261.69	4,483,166.92
220201	Travel & Transport - General	915,000.00	8,867,200.00	1,840,000.00	0.00	0.00	1,540,419.70	1,617,440.69	1,649,789.50
22020101	Local Travel & Transport: Training	0.00	3,920,000.00	0.00	0.00	0.00	699,395.70	734,365.49	749,052.80

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
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
23050107	Margin For Increases In Costs	0.00	2,456,000.00	0.00	0.00	0.00	2,456,000.00	8,000,000.00	5,000,000.00

012500500600	Committee on Salary Payroll Verification								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	9,020,489.57	0.00	0.00	0.00	4,510,244.79	36,854,592.55	9,020,489.57
22	Other Recurrent Costs	0.00	9,020,489.57	0.00	0.00	0.00	4,510,244.79	36,854,592.55	9,020,489.57
2202	Overhead Cost	0.00	9,020,489.57	0.00	0.00	0.00	4,510,244.79	36,854,592.55	9,020,489.57
220201	Travel & Transport - General	0.00	2,309,924.00	0.00	0.00	0.00	1,154,962.00	6,154,962.00	2,309,924.00
22020102	Local Travel & Transport: Others	0.00	2,309,924.00	0.00	0.00	0.00	1,154,962.00	6,154,962.00	2,309,924.00
220202	Utilities - General	0.00	60,000.00	0.00	0.00	0.00	30,000.00	30,000.00	60,000.00
22020201	Electricity Charges	0.00	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00	30,000.00
22020202	Telephone Charges	0.00	30,000.00	0.00	0.00	0.00	15,000.00	15,000.00	30,000.00
220203	Materials & Supplies - General	0.00	1,451,865.57	0.00	0.00	0.00	725,932.79	2,725,932.78	1,451,865.57
22020301	Office Stationeries / Computer Consumables	0.00	1,322,265.57	0.00	0.00	0.00	661,132.79	2,661,132.78	1,322,265.57
22020303	Newspapers	0.00	66,000.00	0.00	0.00	0.00	33,000.00	33,000.00	66,000.00
22020309	Uniforms & Other Clothing	0.00	63,600.00	0.00	0.00	0.00	31,800.00	31,800.00	63,600.00
220204	Maintenance Services - General	0.00	1,848,000.00	0.00	0.00	0.00	924,000.00	2,924,000.00	1,848,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	1,188,000.00	0.00	0.00	0.00	594,000.00	2,594,000.00	1,188,000.00
22020402	Maintenance Of Office Furniture	0.00	660,000.00	0.00	0.00	0.00	330,000.00	330,000.00	660,000.00
220205	Training - General	0.00	820,000.00	0.00	0.00	0.00	410,000.00	3,410,000.00	820,000.00
22020501	Local Training	0.00	820,000.00	0.00	0.00	0.00	410,000.00	3,410,000.00	820,000.00
220210	Miscellaneous Expenses General	0.00	2,530,700.00	0.00	0.00	0.00	1,265,350.00	21,609,697.77	2,530,700.00
22021001	Refreshment & Meals	0.00	726,000.00	0.00	0.00	0.00	363,000.00	3,363,000.00	726,000.00
22021002	Honorarium & Sitting Allowance	0.00	957,000.00	0.00	0.00	0.00	4,478,500.00	4,478,500.00	957,000.00
22021003	Publicity & Advertisements	0.00	110,000.00	0.00	0.00	0.00	55,000.00	4,055,000.00	110,000.00
22021006	Postages & Courier Services	0.00	341,700.00	0.00	0.00	0.00	170,850.00	5,515,197.77	341,700.00
22021007	Welfare Packages	0.00	396,000.00	0.00	0.00	0.00	198,000.00	4,198,000.00	396,000.00

012500500700 Allowance to Permanent Secretary PA's									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
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 Committee									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	5,000,000.00	0.00	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
22020102	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
220202	Utilities - General	0.00	110,000.00	0.00	0.00	0.00	27,500.00	110,000.00	110,000.00
22020201	Electricity Charges	0.00	50,000.00	0.00	0.00	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	Performance 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	0.00	55,824,897.89	57,223,303.31	57,223,303.31
210101	Salaries And Wages	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	39,112,628.25	13,801,057.67	0.00	0.00	49,211,186.89	50,609,592.31	50,609,592.31
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	6,613,711.00	3,369,249.12	0.00	0.00	6,613,711.00	6,613,711.00	6,613,711.00
2102	Allowances And Social Contribution	75,656,203.75	69,478,265.75	32,192,467.90	0.00	0.00	65,322,246.11	65,692,995.69	65,692,995.69
210201	Allowances	75,656,203.75	69,478,265.75	32,192,467.90	0.00	0.00	65,322,246.11	65,692,995.69	65,692,995.69
21020103	Regular Allowances	75,656,203.75	69,478,265.75	32,192,467.90	0.00	0.00	65,322,246.11	65,692,995.69	65,692,995.69
22	Other Recurrent Costs	0.00	30,359,553.45	11,010,826.97	0.00	0.00	9,700,000.00	23,398,148.34	24,386,311.31
2202	Overhead Cost	0.00	27,851,253.45	11,010,826.97	0.00	0.00	8,897,344.00	21,932,862.09	22,371,519.33
220201	Travel & Transport - General	0.00	9,788,900.00	4,005,755.71	0.00	0.00	3,117,390.90	7,708,758.75	7,862,933.93
22020102	Local Travel & Transport: Others	0.00	9,788,900.00	4,005,755.71	0.00	0.00	3,117,390.90	7,708,758.75	7,862,933.93
220202	Utilities - General	0.00	1,210,000.00	239,799.45	0.00	0.00	387,200.00	952,875.00	971,932.50
22020201	Electricity Charges	0.00	586,000.00	239,799.45	0.00	0.00	187,520.00	461,475.00	470,704.50
22020202	Telephone Charges	0.00	624,000.00	0.00	0.00	0.00	199,680.00	491,400.00	501,228.00
220203	Materials & Supplies - General	0.00	1,884,000.00	640,010.82	0.00	0.00	602,880.00	1,483,650.00	1,513,323.00
22020301	Office Stationeries / Computer Consumables	0.00	1,060,000.00	433,766.92	0.00	0.00	339,200.00	834,750.00	851,445.00
22020302	Books	0.00	332,000.00	135,859.07	0.00	0.00	106,240.00	261,450.00	266,679.00
22020303	Newspapers	0.00	86,000.00	35,192.41	0.00	0.00	27,520.00	67,725.00	69,079.50
22020305	Printing Of Non Security Documents	0.00	86,000.00	35,192.41	0.00	0.00	27,520.00	67,725.00	69,079.50
22020309	Uniforms & Other Clothing	0.00	320,000.00	0.00	0.00	0.00	102,400.00	252,000.00	257,040.00
220204	Maintenance Services - General	0.00	6,500,796.00	2,660,217.25	0.00	0.00	2,080,254.72	5,119,376.85	5,221,764.39
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	4,694,796.00	1,921,176.63	0.00	0.00	1,502,334.72	3,697,151.85	3,771,094.89
22020402	Maintenance Of Office Furniture	0.00	860,000.00	351,924.11	0.00	0.00	275,200.00	677,250.00	690,795.00

22020404	Maintenance Of Office / It Equipments	0.00	86,000.00	35,192.41	0.00	0.00	27,520.00	67,725.00	69,079.50
22020406	Other Maintenance Services	0.00	860,000.00	351,924.11	0.00	0.00	275,200.00	677,250.00	690,795.00
220205	Training - General	0.00	2,860,000.00	1,170,352.27	0.00	0.00	915,200.00	2,252,250.00	2,297,295.00
22020501	Local Training	0.00	2,860,000.00	1,170,352.27	0.00	0.00	915,200.00	2,252,250.00	2,297,295.00
220206	Other Services - General	0.00	86,000.00	35,192.41	0.00	0.00	27,520.00	67,725.00	69,079.50
22020605	Cleaning & Fumigation Services	0.00	86,000.00	35,192.41	0.00	0.00	27,520.00	67,725.00	69,079.50
220207	Consulting & Professional Services - General	0.00	2,750,000.00	1,125,338.72	0.00	0.00	880,000.00	2,165,625.00	2,208,937.50
22020702	Information Technology Consulting	0.00	2,750,000.00	1,125,338.72	0.00	0.00	880,000.00	2,165,625.00	2,208,937.50
220208	Fuel & Lubricants - General	0.00	332,000.00	135,859.07	0.00	0.00	106,240.00	261,450.00	266,679.00
22020801	Motor Vehicle Fuel Cost	0.00	332,000.00	135,859.07	0.00	0.00	106,240.00	261,450.00	266,679.00
220210	Miscellaneous Expenses General	0.00	2,439,557.45	998,301.26	0.00	0.00	780,658.38	1,921,151.49	1,959,574.52
22021001	Refreshment & Meals	0.00	464,000.00	189,875.33	0.00	0.00	148,480.00	365,400.00	372,708.00
22021006	Postages & Courier Services	0.00	843,557.45	345,195.59	0.00	0.00	269,938.38	664,301.49	677,587.52
22021007	Welfare Packages	0.00	1,132,000.00	463,230.34	0.00	0.00	362,240.00	891,450.00	909,279.00
2204	Grants And Contributions General	0.00	2,508,300.00	0.00	0.00	0.00	802,656.00	1,975,286.25	2,014,791.98
220401	Local Grants And Contributions	0.00	2,508,300.00	0.00	0.00	0.00	802,656.00	1,975,286.25	2,014,791.98
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	2,508,300.00	0.00	0.00	0.00	802,656.00	1,975,286.25	2,014,791.98
23	Capital Expenditure	0.00	80,500,000.00	0.00	0.00	0.00	80,300,000.00	50,715,000.00	53,250,750.00
2301	Fixed Assets Purchased	0.00	69,000,000.00	0.00	0.00	0.00	62,600,000.00	5,000,000.00	12,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	69,000,000.00	0.00	0.00	0.00	62,600,000.00	5,000,000.00	12,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	63,000,000.00	0.00	0.00	0.00	50,400,000.00	5,000,000.00	7,000,000.00
23010113	Purchase Of Computers	0.00	1,000,000.00	0.00	0.00	0.00	5,900,000.00	0.00	5,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	5,000,000.00	0.00	0.00	0.00	6,300,000.00	0.00	0.00
2302	Construction / Provision	0.00	2,500,000.00	0.00	0.00	0.00	14,400,000.00	28,715,000.00	30,250,750.00
230201	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
23020114	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
2305	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	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
23050103	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
23050104	Anniversaries/Celebrations	0.00	1,000,000.00	0.00	0.00	0.00	2,700,000.00	10,000,000.00	0.00

014000200100	Office of the Auditor General for Local Government								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	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
21	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
2101	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
210101	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
21010101	Salary	20,070,543.40	25,386,372.69	9,374,841.60	0.00	0.00	25,386,372.69	25,386,372.69	25,386,372.69
21010104	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
2102	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
210201	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
21020103	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
22	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
2202	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	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	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	Utilities - General	0.00	440,000.00	90,027.10	0.00	0.00	173,800.00	346,500.00	353,430.00
22020201	Electricity Charges	0.00	220,000.00	90,027.10	0.00	0.00	86,900.00	173,250.00	176,715.00
22020202	Telephone Charges	0.00	220,000.00	0.00	0.00	0.00	86,900.00	173,250.00	176,715.00
220203	Materials & Supplies - General	0.00	926,000.00	378,932.24	0.00	0.00	365,770.00	729,225.00	743,809.50
22020301	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
22020303	Newspapers	0.00	430,000.00	175,962.05	0.00	0.00	169,850.00	338,625.00	345,397.50
220204	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
22020401	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
22020402	Maintenance Of Office Furniture	0.00	812,820.41	332,617.56	0.00	0.00	321,064.06	640,096.07	652,897.99
220205	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
22020501	Local Training	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
220207	Consulting & Professional Services - General	0.00	70,000.00	28,644.99	0.00	0.00	27,650.00	55,125.00	56,227.50
22020702	Information Technology Consulting	0.00	70,000.00	28,644.99	0.00	0.00	27,650.00	55,125.00	56,227.50
220210	Miscellaneous Expenses General	0.00	3,149,246.60	1,288,716.05	0.00	0.00	1,243,952.41	2,480,031.70	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

014700100100	Civil Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	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
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	57,352.05
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 Office Furniture	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
22020406	Other Maintenance Services	102,000.00	785,400.00	425,000.00	0.00	0.00	345,576.00	618,502.50	630,872.55
220205	Training - General	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
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	0.00
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

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

014900100100 Local Government Service Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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
21010101	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
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	46,266,288.00	0.00	0.00	0.00	46,266,288.00	46,266,288.00	46,266,288.00
2102	Allowances And Social Contribution	1,457,510.00	1,529,510.86	970,119.36	0.00	0.00	1,529,510.86	1,529,510.86	1,529,510.86
210201	Allowances	1,457,510.00	1,529,510.86	970,119.36	0.00	0.00	1,529,510.86	1,529,510.86	1,529,510.86
21020103	Regular Allowances	1,457,510.00	1,529,510.86	970,119.36	0.00	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	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	19,734.75	20,129.45	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
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 Rivers State Independent Electoral Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
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	33,201,000.00	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	0.00	504,000.00	529,200.00	539,784.00

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
22020402	Maintenance Of Office Furniture	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
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
2301	Fixed Assets Purchased	0.00	20,000,000.00	0.00	0.00	0.00	83,200,000.00	0.00	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	Performance 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
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
21010101	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
2102	Allowances And Social Contribution	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
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	14,478,763.19	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
22020303	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	750,620.00	775,939.50	775,939.50
22020309	Uniforms & Other Clothing	0.00	3,000,000.00	1,227,642.24	0.00	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

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
23010119	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
23010120	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
23020105	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
23020110	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
2303	Rehabilitation / Repairs	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	300,000,000.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	300,000,000.00	0.00
23030109	Rehabilitation / Repairs - Fire Fighting Stations	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	300,000,000.00	0.00
2305	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
23050101	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	Performance 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
21	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
22020102	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
220202	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
22020201	Electricity Charges	0.00	900,000.00	0.00	0.00	0.00	210,600.00	221,100.00	225,552.60
22020202	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
22020203	Internet Access Charges	0.00	2,300,000.00	0.00	0.00	0.00	538,200.00	565,110.00	576,412.20
220203	Materials & Supplies - General	1,908,850.00	9,856,062.00	954,425.00	0.00	0.00	2,306,318.51	2,421,634.43	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	1,228.50	1,253.07
22020307	Drugs/Laboratory/Medical Supplies	157,400.00	758,000.00	78,700.00	0.00	0.00	177,372.00	186,240.60	189,965.41

22020309	Uniforms & Other Clothing	0.00	972,562.00	0.00	0.00	0.00	227,579.51	238,958.48	243,737.65
220204	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
22020402	Maintenance Of Office Furniture	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
22020403	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
22020406	Other Maintenance Services	300.00	1,305,394.00	150.00	0.00	0.00	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	1,666,771.80	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

021510200100	Rivers State Agricultural Development Programme								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	312,343,919.62	272,858,713.65	275,843,975.38	
21	Personnel Cost	281,672,117.85	280,635,914.00	140,461,679.44	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	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	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	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	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	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	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	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	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	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	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	127,500.00	133,875.00	136,552.50	
22020201	Electricity Charges	0.00	150,000.00	61,382.11	0.00	75,000.00	78,750.00	80,325.00	
22020202	Telephone Charges	0.00	105,000.00	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	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	501,490.62	526,565.15	537,096.45	
22020303	Newspapers	0.00	100,000.00	40,921.41	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	100,000.00	105,000.00	107,100.00	
22020309	Uniforms & Other Clothing	0.00	102,660.00	22,504.52	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	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	500,000.00	525,000.00	535,500.00	
22020402	Maintenance Of Office Furniture	0.00	600,000.00	245,528.45	0.00	300,000.00	315,000.00	321,300.00	
220205	Training - General	0.00	600,000.00	245,528.45	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	525,500.00	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

021510600200 Rivers State School-to-Land Authority									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	0.00	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	137,500.00	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	Performance 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	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	211,362,067.00	47,917,446,922.57	12,238,429,897.45	0.00	0.00	23,912,878,200.00	24,172,206,477.00	24,177,629,106.00	
21	Personnel Cost	211,362,067.00	41,002,603,232.00	11,302,879,671.50	0.00	0.00	21,493,501,897.00	21,877,180,174.00	21,868,343,803.00	
2101	Salary	82,753,389.08	5,093,050,693.61	48,622,352.35	0.00	0.00	1,094,487,733.81	1,088,287,413.27	1,081,451,042.12	
210101	Salaries And Wages	82,753,389.08	5,093,050,693.61	48,622,352.35	0.00	0.00	1,094,487,733.81	1,088,287,413.27	1,081,451,042.12	
21010101	Salary	82,753,389.08	93,050,693.61	48,622,352.35	0.00	0.00	94,487,733.81	88,287,413.27	81,451,042.12	
21010105	New Recruitment	0.00	5,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	
2102	Allowances And Social Contribution	128,608,677.92	126,036,504.39	90,298,654.37	0.00	0.00	123,922,593.19	122,750,418.73	120,750,418.88	
210201	Allowances	128,608,677.92	126,036,504.39	90,298,654.37	0.00	0.00	123,922,593.19	122,750,418.73	120,750,418.88	
21020103	Regular Allowances	128,608,677.92	126,036,504.39	90,298,654.37	0.00	0.00	123,922,593.19	122,750,418.73	120,750,418.88	
2103	SOCIAL BENEFITS	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	
210301	SOCIAL BENEFITS	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	
21030101	GRATUITY	0.00	3,281,516,034.00	18,084,630.90	0.00	0.00	2,056,193,114.00	2,056,193,114.00	2,056,193,114.00	
21030102	PENSION	0.00	20,000,000,000.00	11,145,874,033.88	0.00	0.00	15,000,000,000.00	15,000,000,000.00	15,000,000,000.00	
21030103	DEATH BENEFITS	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	
21030104	Counterpart Fund for Pension	0.00	4,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00	
21030105	Harmonisation -Pensions	0.00	2,500,000,000.00	0.00	0.00	0.00	200,000,000.00	500,000,000.00	500,000,000.00	
21030106	Reimbursement - Pensions	0.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	
22	Other Recurrent Costs	0.00	6,614,843,690.57	860,300,225.95	0.00	0.00	2,069,376,303.00	2,071,376,303.00	2,072,216,303.00	
2202	Overhead Cost	0.00	584,843,690.57	34,666,034.95	0.00	0.00	540,000,000.00	542,000,000.00	542,840,000.00	
220201	Travel & Transport - General	0.00	9,310,000.00	3,809,783.08	0.00	0.00	3,743,828.53	3,931,019.95	4,009,640.35	
22020102	Local Travel & Transport: Others	0.00	9,310,000.00	3,809,783.08	0.00	0.00	3,743,828.53	3,931,019.95	4,009,640.35	
220202	Utilities - General	0.00	260,000.00	53,197.83	0.00	0.00	124,800.00	131,040.00	133,660.80	
22020201	Electricity Charges	0.00	130,000.00	53,197.83	0.00	0.00	65,200.00	66,830.40	66,830.40	
22020202	Telephone Charges	0.00	130,000.00	0.00	0.00	0.00	62,400.00	65,200.00	66,830.40	
220203	Materials & Supplies - General	0.00	4,016,000.00	1,643,403.75	0.00	0.00	1,927,680.00	2,024,064.00	2,064,545.28	
22020301	Office Stationeries / Computer Consumables	0.00	3,650,000.00	1,493,631.39	0.00	0.00	1,752,000.00	1,839,600.00	1,876,392.00	
22020303	Newspapers	0.00	33,000.00	13,504.06	0.00	0.00	15,840.00	16,632.00	16,964.64	
22020305	Printing Of Non Security Documents	0.00	33,000.00	13,504.06	0.00	0.00	15,840.00	16,632.00	16,964.64	
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	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/LO	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
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
2301	Fixed Assets Purchased	0.00	202,000,000.00	18,000,000.00	0.00	0.00	281,400,000.00	150,591,000.00	159,626,460.00
230101	Purchase Of Fixed Assets - General	0.00	202,000,000.00	18,000,000.00	0.00	0.00	281,400,000.00	150,591,000.00	159,626,460.00
23010105	Purchase Of Motor Vehicles	0.00	33,000,000.00	0.00	0.00	0.00	53,100,000.00	24,601,500.00	26,077,590.00
23010112	Purchase Of Office Furniture And Fittings	0.00	146,000,000.00	0.00	0.00	0.00	202,200,000.00	108,843,000.00	115,373,580.00
23010125	Purchase Of Library Books & Equipment	0.00	5,000,000.00	0.00	0.00	0.00	13,500,000.00	3,727,500.00	3,951,150.00
23010141	Purchase Of Internet/Communication Facilities	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
2302	Construction / Provision	0.00	5,000,000.00	12,000,000.00	0.00	0.00	8,400,000.00	8,946,000.00	9,482,760.00
230201	Construction / Provision Of Fixed Assets - General	0.00	5,000,000.00	12,000,000.00	0.00	0.00	8,400,000.00	8,946,000.00	9,482,760.00
23020114	Construction / Provision Of Roads	0.00	5,000,000.00	12,000,000.00	0.00	0.00	8,400,000.00	8,946,000.00	9,482,760.00
2303	Rehabilitation / Repairs	0.00	24,000,000.00	3,250,000.00	0.00	0.00	16,800,000.00	17,892,000.00	18,965,520.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	24,000,000.00	3,250,000.00	0.00	0.00	16,800,000.00	17,892,000.00	18,965,520.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	24,000,000.00	3,250,000.00	0.00	0.00	16,800,000.00	17,892,000.00	18,965,520.00
2305	Other Capital Projects	0.00	69,000,000.00	42,000,000.00	0.00	0.00	43,400,000.00	46,221,000.00	48,994,260.00
230501	Acquisition Of Non Tangible Assets	0.00	69,000,000.00	42,000,000.00	0.00	0.00	43,400,000.00	46,221,000.00	48,994,260.00
23050101	Research And Development	0.00	17,000,000.00	0.00	0.00	0.00	9,800,000.00	10,437,000.00	11,063,220.00
23050102	Computer Software Acquisition	0.00	43,000,000.00	42,000,000.00	0.00	0.00	30,100,000.00	32,056,500.00	33,979,890.00
23050103	Monitoring And Evaluation	0.00	9,000,000.00	0.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00

022000200100	Debt Management Office								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	0.00	89,325,489.57	0.00	0.00	59,813,500.00	66,971,013.04	71,067,413.81	
22	Other Recurrent Costs	0.00	9,020,489.57	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	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	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	783,804.17	1,559,250.00	1,669,956.75	
220202	Utilities - General	0.00	120,000.00	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	24,000.00	47,250.00	50,604.75	
22020202	Telephone Charges	0.00	60,000.00	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	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	1,125,395.83	2,215,623.04	2,372,932.27	
22020303	Newspapers	0.00	132,000.00	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	132,000.00	259,875.00	278,326.13	
22020309	Uniforms & Other Clothing	0.00	327,000.00	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	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	264,000.00	519,750.00	556,652.25	
22020402	Maintenance Of Office Furniture	0.00	660,000.00	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	264,000.00	519,750.00	556,652.25	
22020501	Local Training	0.00	660,000.00	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	192,000.00	378,000.00	404,838.00	
22020702	Information Technology Consulting	0.00	480,000.00	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	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	65,223,211,999.17	39,587,764,554.42		0.00	23,234,945,725.17	23,253,573,675.13	23,275,097,414.11
22	Other Recurrent Costs	0.00	38,072,558,999.17	15,683,472,456.16		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	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	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	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	452,200.00	474,810.00	484,306.20
22020201	Electricity Charges	0.00	285,600.00	116,871.54		0.00	285,600.00	299,880.00	305,877.60
22020202	Telephone Charges	0.00	166,600.00	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	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	4,927,000.00	5,173,350.00	5,276,817.00
22020303	Newspapers	0.00	117,810.00	48,209.51		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	314,160.00	329,868.00	336,465.36
22020309	Uniforms & Other Clothing	0.00	71,400.00	0.00		0.00	71,400.00	74,490.00	76,469.40
220204	Maintenance Services - General	0.00	9,854,000.00	4,032,395.54		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	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	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	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	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	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	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	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	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	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	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	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	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	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	274,890.00	288,634.50	294,407.19
22021007	Welfare Packages	0.00	6,068,200.00	2,483,192.88		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	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	650,000,000.00	650,000,000.00	650,000,000.00
22060301	FOREIGN PRINCIPAL - TREASURY BILL/LONG TERM B	0.00	3,000,000,000.00	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	22,112,386,726.00	22,112,386,726.00	22,112,386,726.00
22060402	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	0.00	25,000,000,000.00	15,655,980,058.89		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	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	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	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	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	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	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
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
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
2303	Rehabilitation / Repairs	0.00	0.00	0.00		0.00	110,280,030.00	118,340,500.00	120,345,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00		0.00	110,280,030.00	118,340,500.00	120,345,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00		0.00	110,280,030.00	118,340,500.00	120,345,000.00
2305	Other Capital Projects	0.00	18,653,000.00	0.00		0.00	85,000,000.00	97,215,800.00	103,049,678.00
230501	Acquisition Of Non Tangible Assets	0.00	18,653,000.00	0.00		0.00	85,000,000.00	97,215,800.00	103,049,678.00
23050101	Research And Development	0.00	18,653,000.00	0.00		0.00	85,000,000.00	97,215,800.00	103,049,678.00

022000700200 Infrastructural Development Finance Unit (IDFU)										
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	0.00	13,085,489.57	0.00		0.00	7,280,594.79	7,766,214.52	8,042,757.11	
22	Other Recurrent Costs	0.00	9,020,489.57	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	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	74,850.00	157,500.00	160,650.00	
22020102	Local Travel & Transport: Others	0.00	300,000.00	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	60,000.00	63,000.00	64,260.00	
22020201	Electricity Charges	0.00	60,000.00	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	30,000.00	31,500.00	32,130.00	
220203	Materials & Supplies - General	0.00	477,000.00	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	25,000.00	26,250.00	26,775.00	
22020303	Newspapers	0.00	100,000.00	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	163,500.00	175,108.50	175,108.50	
220204	Maintenance Services - General	0.00	194,168.00	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	97,084.00	101,938.20	103,976.96	
220205	Training - General	0.00	800,000.00	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	400,000.00	420,000.00	428,400.00	
220207	Consulting & Professional Services - General	0.00	6,304,721.57	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	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	240,000.00	252,000.00	257,040.00	
220210	Miscellaneous Expenses General	0.00	824,600.00	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	62,150.00	65,257.50	66,562.65	
22021002	Honorarium & Sitting Allowance	0.00	100,300.00	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	300,000.00	315,000.00	321,300.00	
23	Capital Expenditure	0.00	4,065,000.00	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	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	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	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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	0.00	29,061,010.99	11,151,906.60		0.00	20,393,197.58	93,540,168.85	84,843,690.57	
22	Other Recurrent Costs	0.00	29,061,010.99	11,151,906.60		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	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	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	1,388,719.59	13,379,283.97	9,379,283.97	
220202	Utilities - General	0.00	180,000.00	36,829.27		0.00	133,200.00	380,000.00	380,000.00	
22020201	Electricity Charges	0.00	90,000.00	36,829.27		0.00	66,600.00	190,000.00	190,000.00	
22020202	Telephone Charges	0.00	90,000.00	0.00		0.00	66,600.00	190,000.00	190,000.00	
220203	Materials & Supplies - General	0.00	1,836,000.00	702,211.36		0.00	1,358,640.00	12,303,005.00	8,303,005.00	
22020301	Office Stationeries / Computer Consumables	0.00	1,650,000.00	675,203.23		0.00	1,221,000.00	11,650,000.00	7,650,000.00	
22020303	Newspapers	0.00	33,000.00	13,504.06		0.00	24,420.00	533,000.00	533,000.00	
22020305	Printing Of Non Security Documents	0.00	33,000.00	13,504.06		0.00	24,420.00	5.00	5.00	
22020309	Uniforms & Other Clothing	0.00	120,000.00	0.00		0.00	88,800.00	120,000.00	120,000.00	
220204	Maintenance Services - General	0.00	6,577,834.00	2,691,742.29		0.00	4,867,597.16	36,577,834.00	35,881,355.72	
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	4,597,834.00	1,881,498.41		0.00	3,402,397.16	14,597,834.00	13,901,355.72	
22020402	Maintenance Of Office Furniture	0.00	1,980,000.00	810,243.88		0.00	1,465,200.00	21,980,000.00	21,980,000.00	
220205	Training - General	0.00	990,000.00	405,121.94		0.00	732,600.00	5,990,000.00	5,990,000.00	
22020501	Local Training	0.00	990,000.00	405,121.94		0.00	732,600.00	5,990,000.00	5,990,000.00	
220207	Consulting & Professional Services - General	0.00	1,599,000.00	0.00		0.00	1,183,260.00	6,599,000.00	6,599,000.00	
22020701	Financial Consulting	0.00	1,599,000.00	0.00		0.00	1,183,260.00	6,599,000.00	6,599,000.00	
220210	Miscellaneous Expenses General	0.00	14,498,893.02	5,933,151.16		0.00	10,729,180.83	18,311,045.88	18,311,045.88	
22021001	Refreshment & Meals	0.00	237,600.00	97,229.27		0.00	175,824.00	3,237,600.00	3,237,600.00	
22021002	Honorarium & Sitting Allowance	0.00	12,695,293.02	5,195,092.65		0.00	9,394,516.83	12,695,293.02	12,695,293.02	
22021003	Publicity & Advertisements	0.00	33,000.00	13,504.06		0.00	24,420.00	333,000.00	333,000.00	
22021007	Welfare Packages	0.00	1,533,000.00	627,325.18		0.00	1,134,420.00	2,045,152.86	2,045,152.86	

022000700400 Rivers State Global Revenue Surv Monitor										
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	

2	Expenditures	0.00	9,633,532.55	0.00	0.00	0.00	3,600,000.00	10,620,969.64	9,633,532.55
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	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	0.00	0.00	120,990.00	327,000.00	327,000.00
220204	Maintenance Services - General	0.00	1,320,000.00	0.00	0.00	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	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	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	0.00	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	0.00	0.00	268,620.00	1,713,437.09	726,000.00
22021001	Refreshment & Meals	0.00	528,000.00	0.00	0.00	0.00	195,360.00	528,000.00	528,000.00
22021003	Publicity & Advertisements	0.00	198,000.00	0.00	0.00	0.00	73,260.00	1,185,437.09	198,000.00

022000800100 Rivers State Internal Revenue Service									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
23	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
2305	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	0.00	0.00	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 Tax Appeal Commissioners									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	168,066,035.43	5,493,269.11	0.00	0.00	143,136,224.72	154,010,298.63	155,342,855.62
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	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	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	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	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	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	31,872.28	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

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
22021003	Publicity & Advertisements	0.00	690,000.00	282,357.72	0.00	0.00	338,100.00	1,690,000.00	690,000.00
22021007	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	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
23010105	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
23010112	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
2305	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
23050101	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
23050102	Computer Software Acquisition	0.00	2,653,000.00	0.00	0.00	0.00	1,857,100.00	1,977,811.50	2,096,480.19

022001200100 Ministry of Finance incorporated									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
22021003	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
23010112	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
23010124	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
2305	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

022001200200 Project Financial Management Unit (PFMU)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	11,422,355.03	0.00	0.00	0.00	6,711,177.52	10,808,146.42	10,373,505.03
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
22020201	Electricity Charges	0.00	24,000.00	0.00	0.00	0.00	12,000.00	24,000.00	24,000.00
22020202	Telephone Charges	0.00	30,000.00	0.00	0.00	0.00	15,000.00	30,000.00	30,000.00
22020203	Internet Access Charges	0.00	25,000.00	0.00	0.00	0.00	12,500.00	225,000.00	25,000.00
220203	Materials & Supplies - General	0.00	1,092,355.03	0.00	0.00	0.00	546,177.52	1,492,355.03	1,092,355.03

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
22021022	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
23050103	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

022001300100 Rivers State Micro Finance Agency (RIMA) - (Speci									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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

022001400100 Rivers State Social Service Contributory Trust Fund									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	7,407,736.00	0.00	0.00	0.00	3,709,868.34	3,895,676.76	7,401,443.58
22	Other Recurrent Costs	0.00	7,377,736.00	0.00	0.00	0.00	3,688,868.34	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	7,377,736.68
220201	Travel & Transport - General	0.00	2,500,000.00	0.00	0.00	0.00	1,250,000.00	1,312,500.00	2,500,000.00
22020101	Local Travel & Transport: Training	0.00	2,500,000.00	0.00	0.00	0.00	1,250,000.00	1,312,500.00	2,500,000.00
220202	Utilities - General	0.00	800,000.00	0.00	0.00	0.00	400,000.00	420,000.00	800,000.00
22020201	Electricity Charges	0.00	500,000.00	0.00	0.00	0.00	250,000.00	262,500.00	500,000.00
22020202	Telephone Charges	0.00	300,000.00	0.00	0.00	0.00	150,000.00	157,500.00	300,000.00
220203	Materials & Supplies - General	0.00	1,070,800.00	0.00	0.00	0.00	535,400.00	562,170.00	1,070,800.00
22020301	Office Stationeries / Computer Consumables	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	525,000.00	1,000,000.00
22020309	Uniforms & Other Clothing	0.00	70,800.00	0.00	0.00	0.00	35,400.00	37,170.00	70,800.00
220204	Maintenance Services - General	0.00	1,060,000.00	0.00	0.00	0.00	530,000.00	556,500.00	1,060,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	60,000.00
22020402	Maintenance Of Office Furniture	0.00	1,000,000.00	0.00	0.00	0.00	500,000.00	525,000.00	1,000,000.00
220205	Training - General	0.00	1,517,736.00	0.00	0.00	0.00	758,868.34	796,811.76	1,517,736.68
22020501	Local Training	0.00	1,517,736.00	0.00	0.00	0.00	758,868.34	796,811.76	1,517,736.68
220207	Consulting & Professional Services - General	0.00	100,000.00	0.00	0.00	0.00	50,000.00	52,500.00	100,000.00
22020702	Information Technology Consulting	0.00	100,000.00	0.00	0.00	0.00	50,000.00	52,500.00	100,000.00
220210	Miscellaneous Expenses General	0.00	329,200.00	0.00	0.00	0.00	164,600.00	172,830.00	329,200.00
22021001	Refreshment & Meals	0.00	329,200.00	0.00	0.00	0.00	164,600.00	172,830.00	329,200.00
23	Capital Expenditure	0.00	30,000.00	0.00	0.00	0.00	21,000.00	22,365.00	23,706.90
2305	Other Capital Projects	0.00	30,000.00	0.00	0.00	0.00	21,000.00	22,365.00	23,706.90
230501	Acquisition Of Non Tangible Assets	0.00	30,000.00	0.00	0.00	0.00	21,000.00	22,365.00	23,706.90
23050101	Research And Development	0.00	30,000.00	0.00	0.00	0.00	21,000.00	22,365.00	23,706.90

022200100100 Ministry of Commerce & Industry									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

2	Expenditures	202,983,039.25	912,992,079.79	102,446,491.60	0.00	0.00	850,754,004.68	900,388,124.04	946,656,809.22
21	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	6,940.00
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	1,600,074.00	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	1,025,589.00	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	49,520.00	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

022200100200	Directorate of Co-operative Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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	162,888.99	162,888.38
22020102	Local Travel & Transport: Others	0.00	596,738.40	244,193.76	0.00	0.00	352,304.11	162,889.99	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
22021002	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	4,486.95
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
22040109	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	30,972,000.00	32,972,400.00
230101	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
23010112	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
2305	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
230501	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
23050101	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

022200200100 Rivers State Signage & Advertisement Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	30,326,000.00	0.00	0.00	0.00	29,112,960.00	31,005,302.40	33,330,700.08
23	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
2303	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
230301	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									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	60,652,000.00	0.00	0.00	0.00	58,225,920.00	62,010,604.80	66,661,400.16
23	Capital Expenditure	0.00	60,652,000.00	0.00	0.00	0.00	58,225,920.00	62,010,604.80	66,661,400.16
2305	Other Capital Projects	0.00	60,652,000.00	0.00	0.00	0.00	58,225,920.00	62,010,604.80	66,661,400.16
230501	Acquisition Of Non Tangible Assets	0.00	60,652,000.00	0.00	0.00	0.00	58,225,920.00	62,010,604.80	66,661,400.16
23050101	Research And Development	0.00	60,652,000.00	0.00	0.00	0.00	58,225,920.00	62,010,604.80	66,661,400.16

022700100100 Ministry of Employment Gen. & Empowerment									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
21	Personnel Cost	63,605,578.41	64,717,856.00	29,187,014.01	0.00	0.00	64,825,158.00	66,184,573.00	66,844,469.00
2101	Salary	19,839,467.43	22,597,516.39	8,756,104.20	0.00	0.00	21,521,593.67	21,521,593.67	22,213,078.09
210101	Salaries And Wages	19,839,467.43	22,597,516.39	8,756,104.20	0.00	0.00	21,521,593.67	21,521,593.67	22,213,078.09
21010101	Salary	19,839,467.43	22,597,516.39	8,756,104.20	0.00	0.00	21,521,593.67	21,521,593.67	22,213,078.09
2102	Allowances And Social Contribution	43,766,110.98	42,120,339.61	20,430,909.81	0.00	0.00	43,303,564.33	44,662,979.33	44,631,390.91
210201	Allowances	43,766,110.98	42,120,339.61	20,430,909.81	0.00	0.00	43,303,564.33	44,662,979.33	44,631,390.91
21020103	Regular Allowances	43,766,110.98	42,120,339.61	20,430,909.81	0.00	0.00	43,303,564.33	44,662,979.33	44,631,390.91
22	Other Recurrent Costs	0.00	43,380,242.79	15,167,619.23	0.00	0.00	17,661,473.69	34,161,941.20	34,845,180.02
2202	Overhead Cost	0.00	40,880,242.79	14,144,584.03	0.00	0.00	16,636,473.69	32,193,191.20	32,837,055.02
220201	Travel & Transport - General	0.00	5,500,000.00	2,250,677.44	0.00	0.00	2,130,574.15	4,331,250.00	4,417,875.00
22020102	Local Travel & Transport: Others	0.00	5,500,000.00	2,250,677.44	0.00	0.00	2,130,574.15	4,331,250.00	4,417,875.00
220202	Utilities - General	0.00	3,815,000.00	0.00	0.00	0.00	1,564,150.00	3,064,312.50	3,064,398.75
22020202	Telephone Charges	0.00	515,000.00	0.00	0.00	0.00	211,150.00	405,562.50	413,673.75
22020203	Internet Access Charges	0.00	2,500,000.00	0.00	0.00	0.00	1,025,000.00	1,968,750.00	2,008,125.00
22020205	Water Rates	0.00	800,000.00	0.00	0.00	0.00	328,000.00	630,000.00	642,600.00
220203	Materials & Supplies - General	0.00	7,840,200.00	3,208,320.23	0.00	0.00	3,214,482.00	6,174,157.50	6,297,640.65
22020301	Office Stationeries / Computer Consumables	0.00	3,440,200.00	1,407,778.28	0.00	0.00	1,410,482.00	2,709,157.50	2,763,340.65
22020305	Printing Of Non Security Documents	0.00	4,400,000.00	1,800,541.95	0.00	0.00	1,804,000.00	3,465,000.00	3,534,300.00

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
23050102	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
23050103	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

022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (M								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	18,405,298.83	4,607,872.83	0.00	0.00	11,377,899.42	11,946,794.39	12,544,134.11
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	0.00	0.00	25,500.00	26,775.00	28,113.75
220203	Materials & Supplies - General	0.00	1,173,000.00	480,008.12	0.00	0.00	586,500.00	615,825.00	646,616.25
22020301	Office Stationeries / Computer Consumables	0.00	1,122,000.00	459,138.20	0.00	0.00	561,000.00	589,050.00	618,502.50
22020303	Newspapers	0.00	51,000.00	20,869.92	0.00	0.00	25,500.00	26,775.00	28,113.75
220204	Maintenance Services - General	0.00	4,306,000.00	1,762,075.83	0.00	0.00	2,153,000.00	2,260,650.00	2,373,682.50
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	1,326,000.00	542,617.87	0.00	0.00	663,000.00	696,150.00	730,957.50
22020402	Maintenance Of Office Furniture	0.00	1,420,000.00	581,083.99	0.00	0.00	710,000.00	745,500.00	782,775.00
22020408	Maintenance Of Sea Boats	0.00	1,560,000.00	638,373.96	0.00	0.00	780,000.00	819,000.00	859,950.00
220205	Training - General	0.00	2,040,000.00	834,796.72	0.00	0.00	1,020,000.00	1,071,000.00	1,124,550.00
22020501	Local Training	0.00	2,040,000.00	834,796.72	0.00	0.00	1,020,000.00	1,071,000.00	1,124,550.00
220206	Other Services - General	0.00	2,060,000.00	0.00	0.00	0.00	1,030,000.00	1,081,500.00	1,135,575.00
22020601	Security Services	0.00	2,060,000.00	0.00	0.00	0.00	1,030,000.00	1,081,500.00	1,135,575.00
220207	Consulting & Professional Services - General	0.00	102,000.00	0.00	0.00	0.00	51,000.00	53,550.00	56,227.50
22020702	Information Technology Consulting	0.00	102,000.00	0.00	0.00	0.00	51,000.00	53,550.00	56,227.50
220208	Fuel & Lubricants - General	0.00	1,028,000.00	0.00	0.00	0.00	514,000.00	539,700.00	566,685.00
22020805	Sea Boat Fuel Cost	0.00	1,028,000.00	0.00	0.00	0.00	514,000.00	539,700.00	566,685.00
220210	Miscellaneous Expenses General	0.00	2,539,000.00	1,038,994.55	0.00	0.00	1,269,500.00	1,332,975.00	1,399,623.75
22021001	Refreshment & Meals	0.00	457,000.00	187,010.83	0.00	0.00	228,500.00	239,925.00	251,921.25
22021003	Publicity & Advertisements	0.00	102,000.00	41,739.84	0.00	0.00	53,550.00	53,550.00	56,227.50
22021022	Support Staff Salary	0.00	1,980,000.00	810,243.88	0.00	0.00	990,000.00	1,039,500.00	1,091,475.00
23	Capital Expenditure	0.00	3,955,000.00	0.00	0.00	0.00	4,152,750.00	4,360,387.50	4,578,406.88
2305	Other Capital Projects	0.00	3,955,000.00	0.00	0.00	0.00	4,152,750.00	4,360,387.50	4,578,406.88
230501	Acquisition Of Non Tangible Assets	0.00	3,955,000.00	0.00	0.00	0.00	4,152,750.00	4,360,387.50	4,578,406.88
23050101	Research And Development	0.00	3,955,000.00	0.00	0.00	0.00	4,152,750.00	4,360,387.50	4,578,406.88

022900100100	Ministry of Transport								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	240,144,333.00	1,455,141,093.51	146,496,791.86	0.00	0.00	1,589,278,762.00	1,861,641,361.50	1,941,039,178.63

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	7,416,921.06	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	4,533,480.00	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	2,425,500.00	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	5,362,887.16	5,470,144.90
22021001	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
22021006	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	643,293.43	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	2,794,600.20	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
23010105	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
23010134	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	1,008,589,522.50	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	1,008,589,522.50	1,059,018,998.63
23020101	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
23020124	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
2303	Rehabilitation / Repairs	0.00	227,000,000.00	0.00	0.00	0.00	306,450,000.00	321,772,500.00	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	321,772,500.00	337,861,125.00
23030104	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
23030113	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
23030129	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
2305	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	153,090,000.00	160,744,500.00
23050101	Research And Development	0.00	108,000,000.00	0.00	0.00	0.00	145,800,000.00	153,090,000.00	160,744,500.00

023100100100	Ministry of Power								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	309,716,839.00	1,955,025,641.83	2,272,924,307.49	0.00	2,074,683,383.00	2,597,439,190.34	2,721,225,926.17	
21	Personnel Cost	309,716,839.00	297,284,861.00	162,823,799.13	0.00	280,276,983.00	297,928,179.00	307,545,893.00	
2101	Salary	108,419,660.66	126,081,386.03	73,766,848.83	0.00	109,457,280.59	123,795,669.58	116,972,013.62	
210101	Salaries And Wages	108,419,660.66	126,081,386.03	73,766,848.83	0.00	109,457,280.59	123,795,669.58	116,972,013.62	

21010101	Salary	108,419,660.66	126,081,386.03	73,766,848.83	0.00	0.00	109,457,280.59	123,795,669.58	116,972,013.62
2102	Allowances And Social Contribution	201,297,178.34	171,203,474.97	89,056,950.30	0.00	0.00	170,819,702.41	174,132,509.42	190,573,879.38
210201	Allowances	201,297,178.34	171,203,474.97	89,056,950.30	0.00	0.00	170,819,702.41	174,132,509.42	190,573,879.38
21020103	Regular Allowances	201,297,178.34	171,203,474.97	89,056,950.30	0.00	0.00	170,819,702.41	174,132,509.42	190,573,879.38
22	Other Recurrent Costs	0.00	54,476,780.83	22,218,167.10	0.00	0.00	30,000,000.00	26,884,291.34	27,421,977.17
2202	Overhead Cost	0.00	54,476,780.83	22,218,167.10	0.00	0.00	30,000,000.00	26,884,291.34	27,421,977.17
220201	Travel & Transport - General	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
22020102	Local Travel & Transport: Others	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
220202	Utilities - General	0.00	982,053.00	327,371.26	0.00	0.00	549,949.68	484,643.16	494,336.02
22020201	Electricity Charges	0.00	800,000.00	327,371.26	0.00	0.00	448,000.00	394,800.00	402,696.00
22020202	Telephone Charges	0.00	182,053.00	0.00	0.00	0.00	101,949.68	89,843.16	91,640.02
220203	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
22020301	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
22020303	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	122,764.22	0.00	0.00	168,000.00	148,050.00	151,011.00
220204	Maintenance Services - General	0.00	27,324,250.83	11,181,468.17	0.00	0.00	15,301,580.46	13,484,517.78	13,754,208.14
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	14,784,250.83	6,049,923.60	0.00	0.00	8,279,180.46	7,296,027.78	7,441,948.34
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
22021007	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
23010112	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
2303	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	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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	4,914,934,101.22
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
22020201	Electricity Charges	0.00	80,000.00	32,737.13	0.00	0.00	18,400.00	40,320.00	41,126.40
22020202	Telephone Charges	0.00	80,000.00	0.00	0.00	0.00	18,400.00	40,320.00	41,126.40
220203	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
22020301	Office Stationeries / Computer Consumables	0.00	5,357,092.10	2,192,197.52	0.00	0.00	1,232,131.18	2,699,974.42	2,753,973.91
22020304	Magazines & Periodicals	0.00	320,539.00	131,169.07	0.00	0.00	73,723.97	161,551.66	164,782.69

22020305	Printing Of Non Security Documents	0.00	198,000.00	81,024.39	0.00	0.00	45,540.00	99,792.00	101,787.84
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
220207	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
23010105	Purchase Of Motor Vehicles	0.00	50,000,000.00	0.00	0.00	0.00	0.00	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

023400100100	Ministry of Works								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	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
21	Personnel Cost	277,544,745.00	265,581,019.00	128,999,971.56	0.00	0.00	267,723,483.00	281,575,004.00	288,420,414.00
2101	Salary	99,704,064.25	92,623,360.97	38,699,997.47	0.00	0.00	92,980,505.69	92,505,570.31	91,553,069.69
210101	Salaries And Wages	99,704,064.25	92,623,360.97	38,699,997.47	0.00	0.00	92,980,505.69	92,505,570.31	91,553,069.69
21010101	Salary	99,704,064.25	92,623,360.97	38,699,997.47	0.00	0.00	92,980,505.69	92,505,570.31	91,553,069.69
2102	Allowances And Social Contribution	177,840,680.75	172,957,658.03	90,299,974.09	0.00	0.00	174,742,977.31	189,069,433.69	196,867,344.31
210201	Allowances	177,840,680.75	172,957,658.03	90,299,974.09	0.00	0.00	174,742,977.31	189,069,433.69	196,867,344.31
21020103	Regular Allowances	177,840,680.75	172,957,658.03	90,299,974.09	0.00	0.00	174,742,977.31	189,069,433.69	196,867,344.31
22	Other Recurrent Costs	0.00	55,734,090.00	22,807,174.36	0.00	0.00	44,000,000.00	61,446,834.23	55,734,090.00
2202	Overhead Cost	0.00	55,734,090.00	22,807,174.36	0.00	0.00	44,000,000.00	61,446,834.23	55,734,090.00
220201	Travel & Transport - General	0.00	4,600,000.00	1,882,384.77	0.00	0.00	3,604,069.00	5,784,273.00	6,859,958.00
22020102	Local Travel & Transport: Others	0.00	4,600,000.00	1,882,384.77	0.00	0.00	3,604,069.00	5,784,273.00	6,859,958.00
220202	Utilities - General	0.00	1,926,900.00	788,514.61	0.00	0.00	1,522,251.00	1,598,363.55	1,630,330.81
22020201	Electricity Charges	0.00	842,600.00	344,803.78	0.00	0.00	665,654.00	698,936.70	712,915.43
22020202	Telephone Charges	0.00	48,000.00	19,642.28	0.00	0.00	37,920.00	39,816.00	40,612.32
22020203	Internet Access Charges	0.00	1,006,600.00	411,914.89	0.00	0.00	795,214.00	834,974.70	851,674.19
22020205	Water Rates	0.00	29,700.00	12,153.66	0.00	0.00	23,463.00	24,636.15	25,128.87
220203	Materials & Supplies - General	0.00	13,109,400.00	5,364,551.06	0.00	0.00	10,356,426.00	18,874,247.00	16,701,822.05
22020301	Office Stationeries / Computer Consumables	0.00	6,000,000.00	2,455,284.48	0.00	0.00	4,740,000.00	7,977,000.00	6,686,629.80
22020303	Newspapers	0.00	220,000.00	90,027.10	0.00	0.00	173,800.00	182,490.00	186,139.80
22020305	Printing Of Non Security Documents	0.00	6,600,000.00	2,700,812.93	0.00	0.00	5,214,000.00	10,474,700.00	9,584,194.00
22020309	Uniforms & Other Clothing	0.00	289,400.00	118,426.55	0.00	0.00	228,626.00	244,858.45	244,858.45
220204	Maintenance Services - General	0.00	17,814,090.00	7,289,776.45	0.00	0.00	14,073,131.00	17,776,787.66	15,072,323.41
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	8,814,090.00	3,606,849.73	0.00	0.00	6,963,131.00	9,311,287.66	7,457,513.41
22020402	Maintenance Of Office Furniture	0.00	9,000,000.00	3,682,926.72	0.00	0.00	7,110,000.00	8,465,500.00	7,614,810.00
220205	Training - General	0.00	10,083,700.00	4,126,392.02	0.00	0.00	7,966,123.00	8,364,429.15	8,531,717.73
22020501	Local Training	0.00	10,083,700.00	4,126,392.02	0.00	0.00	7,966,123.00	8,364,429.15	8,531,717.73
220210	Miscellaneous Expenses General	0.00	8,200,000.00	3,355,555.46	0.00	0.00	6,478,000.00	9,048,733.87	6,937,938.00

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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	598,345,608.76	0.00	0.00	0.00	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	895,010.41	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	443,000.00	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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023600100100	MIN. OF TOURISM AND CULTURE								
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
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
22020309	Uniforms & Other Clothing	0.00	67,200.00	0.00	0.00	0.00	22,848.00	23,990.40	24,470.21
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 Equipment	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
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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENCY								
2	Expenditures	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
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
2202	Overhead Cost	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
220201	Travel & Transport - General	0.00	6,216,768.00	3,180,989.00	0.00	0.00	2,348,428.06	1,958,281.92	1,997,447.56
22020102	Local Travel & Transport: Others	0.00	6,216,768.00	3,180,989.00	0.00	0.00	2,348,428.06	1,958,281.92	1,997,447.56
220202	Utilities - General	0.00	120,000.00	24,552.84	0.00	0.00	37,800.00	38,556.00	
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	23,400.00	18,900.00	19,278.00
22020202	Telephone Charges	0.00	60,000.00	0.00	0.00	0.00	23,400.00	18,900.00	19,278.00
220203	Materials & Supplies - General	0.00	872,616.00	234,322.53	0.00	0.00	340,320.24	274,874.04	280,371.52

22020301	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	665,857.69	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	238,533.12	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		2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description								
2	Expenditures	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
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	59,850.00	61,047.00	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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	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	
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	48,596,763.75	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	92,580.00	541,900.00	92,580.00	0.00	0.00	85,285.00	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	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	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	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	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	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	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	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	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	
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	
220207	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	
22020702	Information Technology Consulting	0.00	6,000.00	2,455.28	0.00	0.00	2,362.50	4,725.00	9,544.50	
220210	Miscellaneous Expenses General	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	
22021001	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	
22021002	Honorarium & Sitting Allowance	0.00	12,600,000.00	5,156,097.41	0.00	0.00	4,819,500.00	9,639,000.00	19,470,780.00	
22021003	Publicity & Advertisements	0.00	2,090,880.00	855,617.54	0.00	0.00	823,284.00	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	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	
23010112	Purchase Of Office Furniture And Fittings	0.00	16,840,000.00	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)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	48,000,000.00	0.00	0.00	0.00	32,600,000.00	37,569,000.00	38,979,890.00
22	Other Recurrent Costs	0.00	5,000,000.00	0.00	0.00	0.00	2,500,000.00	5,512,500.00	5,000,000.00
2202	Overhead Cost	0.00	5,000,000.00	0.00	0.00	0.00	2,500,000.00	5,512,500.00	5,000,000.00
220201	Travel & Transport - General	0.00	1,172,121.00	0.00	0.00	0.00	586,060.50	1,172,121.00	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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	40,326,000.00	0.00	0.00	0.00	28,228,200.00	30,063,033.00	31,866,814.98
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	Purchases Of Surveying Equipment	0.00	17,626,000.00	0.00	0.00	0.00	12,338,200.00	13,140,183.00	13,928,593.98
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
230501	Acquisition Of Non Tangible Assets	0.00	22,700,000.00	0.00	0.00	0.00	15,890,000.00	16,922,850.00	17,938,221.00
23050101	Research And Development	0.00	17,700,000.00	0.00	0.00	0.00	12,390,000.00	13,195,350.00	13,987,071.00
23050102	Computer Software Acquisition	0.00	5,000,000.00	0.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00

025200100100 Ministry of Water Resources & Rural Development									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
21	Personnel Cost	80,906,282.24	104,106,841.00	47,021,248.35	0.00	0.00	101,302,126.00	103,686,297.00	107,526,139.00
2101	Salary	27,096,324.24	34,207,099.40	16,457,436.92	0.00	0.00	33,520,495.99	33,927,481.51	34,627,705.94
210101	Salaries And Wages	27,096,324.24	34,207,099.40	16,457,436.92	0.00	0.00	33,520,495.99	33,927,481.51	34,627,705.94
21010101	Salary	27,096,324.24	34,207,099.40	16,457,436.92	0.00	0.00	33,520,495.99	33,927,481.51	34,627,705.94
2102	Allowances And Social Contribution	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
210201	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

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
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
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
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
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
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
220202	Utilities - General	0.00	200,000.00	0.00	0.00	0.00	60,000.00	63,000.00	64,260.00
22020201	Electricity Charges	0.00	100,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
22020202	Telephone Charges	0.00	100,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	1,810,308.70	10,500,000.00	905,154.36	0.00	0.00	3,150,000.00	3,307,500.00	3,373,650.00
22020301	Office Stationeries / Computer Consumables	617,150.69	3,700,000.00	308,575.35	0.00	0.00	1,110,000.00	1,165,500.00	1,188,810.00
22020303	Newspapers	411,433.80	2,000,000.00	205,716.90	0.00	0.00	600,000.00	630,000.00	642,600.00
22020305	Printing Of Non Security Documents	781,724.21	3,800,000.00	390,862.11	0.00	0.00	1,140,000.00	1,197,000.00	1,220,940.00
22020309	Uniforms & Other Clothing	0.00	1,000,000.00	0.00	0.00	0.00	300,000.00	315,000.00	321,300.00
220204	Maintenance Services - General	2,880,036.57	13,450,000.00	1,690,018.29	0.00	0.00	4,035,000.00	4,236,750.00	4,321,485.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	1,234,301.39	4,100,000.00	617,150.69	0.00	0.00	1,230,000.00	1,291,500.00	1,317,330.00
22020402	Maintenance Of Office Furniture	822,867.59	4,400,000.00	411,433.80	0.00	0.00	1,320,000.00	1,386,000.00	1,413,720.00
22020404	Maintenance Of Office / It Equipments	0.00	500,000.00	250,000.00	0.00	0.00	150,000.00	157,500.00	160,650.00
22020405	Maintenance Of Plants/Generators	246,860.28	1,200,000.00	123,430.14	0.00	0.00	360,000.00	378,000.00	385,560.00
22020406	Other Maintenance Services	41,143.38	650,000.00	20,571.69	0.00	0.00	195,000.00	204,750.00	208,845.00
22020413	Minor Road Maintenance	534,863.93	2,600,000.00	267,431.97	0.00	0.00	780,000.00	819,000.00	835,380.00
220205	Training - General	1,851,452.08	4,450,000.00	936,011.88	0.00	0.00	1,335,000.00	1,401,750.00	1,429,785.00
22020501	Local Training	1,851,452.08	4,450,000.00	936,011.88	0.00	0.00	1,335,000.00	1,401,750.00	1,429,785.00
220207	Consulting & Professional Services - General	82,286.76	400,000.00	41,143.38	0.00	0.00	120,000.00	126,000.00	128,520.00
22020701	Financial Consulting	41,143.38	200,000.00	20,571.69	0.00	0.00	60,000.00	63,000.00	64,260.00
22020703	Legal Services	41,143.38	200,000.00	20,571.69	0.00	0.00	60,000.00	63,000.00	64,260.00
220210	Miscellaneous Expenses General	4,259,182.54	15,031,510.65	2,129,591.27	0.00	0.00	4,509,453.20	4,734,925.85	4,829,624.37
22021001	Refreshment & Meals	2,674,319.67	5,000,000.00	1,337,159.84	0.00	0.00	1,500,000.00	1,575,000.00	1,606,500.00
22021002	Honorarium & Sitting Allowance	288,003.66	1,400,000.00	144,001.83	0.00	0.00	420,000.00	441,000.00	449,820.00
22021006	Postages & Courier Services	637,722.38	3,100,000.00	318,861.19	0.00	0.00	930,000.00	976,500.00	996,030.00
22021007	Welfare Packages	185,987.96	931,510.65	92,993.98	0.00	0.00	279,453.20	293,425.85	299,294.37
22021008	Subscription To Professional Bodies	226,288.59	1,400,000.00	113,144.29	0.00	0.00	420,000.00	441,000.00	449,820.00
22021021	Special Days/Celebrations	246,860.28	1,200,000.00	123,430.14	0.00	0.00	360,000.00	378,000.00	385,560.00
22021022	Support Staff Salary	0.00	2,000,000.00	0.00	0.00	0.00	600,000.00	630,000.00	642,600.00
23	Capital Expenditure	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
2301	Fixed Assets Purchased	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	24,000,000.00	35,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	24,000,000.00	35,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00	24,000,000.00	35,000,000.00
2302	Construction / Provision	0.00	142,000,000.00	0.00	0.00	0.00	192,000,000.00	192,000,000.00	189,359,873.24
230201	Construction / Provision Of Fixed Assets - General	0.00	142,000,000.00	0.00	0.00	0.00	192,000,000.00	192,000,000.00	189,359,873.24
23020105	Construction / Provision Of Water Facilities	0.00	142,000,000.00	0.00	0.00	0.00	192,000,000.00	192,000,000.00	189,359,873.24
2303	Rehabilitation / Repairs	0.00	195,711,000.00	45,130,000.00	0.00	0.00	210,711,000.00	210,757,843.00	225,885,861.76
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	195,711,000.00	45,130,000.00	0.00	0.00	210,711,000.00	210,757,843.00	225,885,861.76
23030104	Rehabilitation / Repairs - Water Facilities	0.00	195,711,000.00	45,130,000.00	0.00	0.00	210,711,000.00	210,757,843.00	225,885,861.76
2305	Other Capital Projects	0.00	158,000,000.00	0.00	0.00	0.00	263,248,850.00	283,000,000.00	295,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	158,000,000.00	0.00	0.00	0.00	263,248,850.00	283,000,000.00	295,000,000.00
23050103	Monitoring And Evaluation	0.00	28,000,000.00	0.00	0.00	0.00	88,000,000.00	103,000,000.00	135,000,000.00
23050107	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

025200200100	Rivers State Water Services Regulatory Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	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	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	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	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	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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	303,264,000.00	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	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	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	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	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	282,400,400.00	301,504,300.67	312,500,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	233,264,000.00	0.00		0.00	282,400,400.00	301,504,300.67	312,500,000.00
23020105	Construction / Provision Of Water Facilities	0.00	233,264,000.00	0.00		0.00	282,400,400.00	301,504,300.67	312,500,000.00
2305	Other Capital Projects	0.00	50,000,000.00	0.00		0.00	100,000,000.00	60,372,419.33	61,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	50,000,000.00	0.00		0.00	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	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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	23,301,673.00	271,423,470.66	14,092,650.83		0.00	352,820,989.00	369,795,989.00	587,556,739.00
21	Personnel Cost	23,301,673.00	13,320,989.00	11,245,142.15		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	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	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	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	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	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	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	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	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	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	363,583.75	381,762.94	389,398.20
220202	Utilities - General	0.00	102,000.00	17,186.99		0.00	25,500.00	27,310.50	27,310.50
22020201	Electricity Charges	0.00	42,000.00	17,186.99		0.00	10,500.00	11,025.00	11,245.50
22020202	Telephone Charges	0.00	60,000.00	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	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	325,000.00	341,250.00	348,075.00
22020303	Newspapers	0.00	700,000.00	286,449.86		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	86,546.00	90,873.30	92,690.77
220204	Maintenance Services - General	0.00	2,220,000.00	908,455.26		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	530,000.00	556,500.00	567,630.00
22020402	Maintenance Of Office Furniture	0.00	100,000.00	40,921.41		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	46,000.00	48,300.00	49,266.00
22020702	Information Technology Consulting	0.00	184,000.00	0.00		0.00	46,000.00	48,300.00	49,266.00
220210	Miscellaneous Expenses General	0.00	1,657,481.00	309,971.89		0.00	414,370.25	435,088.76	443,790.54
22021001	Refreshment & Meals	0.00	240,481.00	98,408.21		0.00	60,120.25	63,126.26	64,388.79
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	9,000.00	9,450.00	9,639.00
220401	Local Grants And Contributions	0.00	36,000.00	14,731.71		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	9,000.00	9,450.00	9,639.00
23	Capital Expenditure	0.00	250,000,000.00	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	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	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	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	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	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	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	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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	88,357,586.00	378,825,128.79	63,321,742.50		0.00	438,018,255.00	448,046,375.00	457,832,348.00
21	Personnel Cost	88,357,586.00	91,274,421.70	48,879,428.90		0.00	84,518,255.00	76,871,375.00	68,602,598.00

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	1,976,571.73	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
220205	Training - General	0.00	3,800,000.00	1,555,013.50	0.00	0.00	1,634,000.00	1,715,700.00	1,750,014.00
22020501	Local Training	0.00	3,800,000.00	1,555,013.50	0.00	0.00	1,634,000.00	1,715,700.00	1,750,014.00
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
23030121	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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
025300100100	Ministry of Housing								
2	Expenditures	115,224,758.00	1,389,713,275.91	7,476,191,175.54	0.00	0.00	1,802,786,814.00	1,886,834,805.95	1,980,541,171.83
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	24,082,268.95	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	25,000.00	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
22020308	Field & Camping Materials Supplies	0.00	166,000.00	0.00	0.00	0.00	83,000.00	81,921.00	83,559.42
22020309	Uniforms & Other Clothing	60,000.00	100,000.00	0.00	0.00	0.00	50,000.00	49,350.00	50,337.00
220204	Maintenance Services - General	13,729,320.00	11,809,894.91	2,400,000.00	0.00	0.00	5,904,947.46	5,828,183.14	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
22020402	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	704,718.00
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	528,485.60
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	3,422,916.00
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	3,422,916.00
220206	Other Services - General	0.00	1,000,000.00	860,000.00	0.00	0.00	500,000.00	493,500.00	503,370.00
22020605	Cleaning & fumigation Services	0.00	1,000,000.00	860,000.00	0.00	0.00	500,000.00	493,500.00	503,370.00
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	3,724,938.00
22020701	Financial Consulting	0.00	1,200,000.00	0.00	0.00	0.00	600,000.00	592,200.00	604,044.00
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	2,516,850.00
22020703	Legal Services	0.00	1,200,000.00	0.00	0.00	0.00	600,000.00	592,200.00	604,044.00
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	4,112,457.39
22021001	Refreshment & Meals	6,600,000.00	1,000,000.00	84,000.00	0.00	0.00	500,000.00	493,500.00	503,370.00
22021002	Honorarium & Sitting Allowance	155,100.00	1,784,350.00	120,000.00	0.00	0.00	892,175.00	880,576.73	898,188.26
22021003	Publicity & Advertisements	273,900.00	502,150.00	540,000.00	0.00	0.00	251,075.00	247,811.03	252,767.25
22021006	Postages & Courier Services	155,100.00	284,350.00	0.00	0.00	0.00	142,175.00	140,326.73	143,133.26
22021007	Welfare Packages	1,914,000.00	1,509,000.00	560,000.00	0.00	0.00	754,500.00	744,691.50	759,585.33
22021022	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	1,555,413.30
2204	Grants And Contributions General	35,400.00	50,000.00	0.00	0.00	0.00	25,000.00	24,675.00	25,168.50
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	25,168.50
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
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	91,100,000.00
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	972,588,216.00
230201	Construction / Provision Of Fixed Assets - General	0.00	639,588,216.00	7,432,705,994.41	0.00	0.00	887,588,216.00	940,588,216.00	972,588,216.00
23020101	Construction / Provision Of Office Buildings	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
23020102	Construction / Provision Of Residential Buildings	0.00	565,700,000.00	0.00	0.00	0.00	761,700,000.00	794,700,000.00	796,700,000.00
23020118	Construction / Provision Of Infrastructure	0.00	51,588,216.00	0.00	0.00	0.00	91,588,216.00	91,588,216.00	91,588,216.00
2303	Rehabilitation / Repairs	0.00	443,106,784.00	0.00	0.00	0.00	634,320,034.00	656,025,447.00	712,966,130.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	443,106,784.00	0.00	0.00	0.00	634,320,034.00	656,025,447.00	712,966,130.00
23030103	Rehabilitation / Repairs - Housing	0.00	443,106,784.00	0.00	0.00	0.00	634,320,034.00	656,025,447.00	712,966,130.00

025301000100 Rivers State Housing and Property Dev. Authority									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
21	Personnel Cost	85,244,552.00	102,230,546.00	40,240,909.70	0.00	0.00	74,275,614.00	70,123,515.00	68,577,864.00
2101	Salary	27,217,124.10	39,109,937.47	12,072,272.91	0.00	0.00	26,712,852.51	25,464,919.95	23,971,962.12
210101	Salaries And Wages	27,217,124.10	39,109,937.47	12,072,272.91	0.00	0.00	26,712,852.51	25,464,919.95	23,971,962.12
21010101	Salary	27,217,124.10	39,109,937.47	12,072,272.91	0.00	0.00	26,712,852.51	25,464,919.95	23,971,962.12
2102	Allowances And Social Contribution	58,027,427.90	63,120,608.54	28,168,636.79	0.00	0.00	47,562,761.49	44,658,595.05	44,605,901.88
210201	Allowances	58,027,427.90	63,120,608.54	28,168,636.79	0.00	0.00	47,562,761.49	44,658,595.05	44,605,901.88
21020103	Regular Allowances	58,027,427.90	63,120,608.54	28,168,636.79	0.00	0.00	47,562,761.49	44,658,595.05	44,605,901.88
22	Other Recurrent Costs	0.00	19,005,940.60	7,560,533.19	0.00	0.00	7,400,000.00	9,848,403.27	10,045,371.34
2202	Overhead Cost	0.00	19,005,940.60	7,560,533.19	0.00	0.00	7,400,000.00	9,848,403.27	10,045,371.34
220201	Travel & Transport - General	0.00	2,500,000.00	1,023,035.20	0.00	0.00	1,000,000.00	1,295,437.50	1,321,346.25
22020101	Local Travel & Transport: Training	0.00	2,500,000.00	1,023,035.20	0.00	0.00	1,000,000.00	1,295,437.50	1,321,346.25
220202	Utilities - General	0.00	140,000.00	24,552.84	0.00	0.00	56,000.00	72,544.50	73,995.39
22020201	Electricity Charges	0.00	60,000.00	24,552.84	0.00	0.00	24,000.00	31,090.50	31,712.31
22020202	Telephone Charges	0.00	80,000.00	0.00	0.00	0.00	32,000.00	41,454.00	42,283.08
220203	Materials & Supplies - General	0.00	5,280,000.00	2,099,268.23	0.00	0.00	1,909,623.76	2,735,964.00	2,790,683.28
22020301	Office Stationeries / Computer Consumables	0.00	3,000,000.00	1,227,642.24	0.00	0.00	997,623.76	1,554,525.00	1,585,615.50
22020303	Newspapers	0.00	130,000.00	53,197.83	0.00	0.00	52,000.00	67,362.75	68,710.01
22020305	Printing Of Non Security Documents	0.00	2,000,000.00	818,428.16	0.00	0.00	800,000.00	1,036,350.00	1,057,077.00
22020309	Uniforms & Other Clothing	0.00	150,000.00	0.00	0.00	0.00	60,000.00	77,726.25	79,280.78
220204	Maintenance Services - General	0.00	5,000,000.00	2,046,070.40	0.00	0.00	2,000,000.00	2,590,875.00	2,642,692.50
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	3,000,000.00	1,227,642.24	0.00	0.00	1,200,000.00	1,554,525.00	1,585,615.50

22020402	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
220205	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
22020501	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
220207	Consulting & Professional Services - General	0.00	300,200.00	0.00	0.00	0.00	120,080.00	155,556.14	158,667.26
22020702	Information Technology Consulting	0.00	300,200.00	0.00	0.00	0.00	120,080.00	155,556.14	158,667.26
220210	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
22021001	Refreshment & Meals	0.00	1,005,000.00	411,260.15	0.00	0.00	402,000.00	520,765.88	531,181.19
22021003	Publicity & Advertisements	0.00	280,740.60	114,883.00	0.00	0.00	112,296.24	145,472.76	148,382.22
22021007	Welfare Packages	0.00	1,600,000.00	654,742.53	0.00	0.00	640,000.00	829,080.00	845,661.60
22021022	Support Staff Salary	0.00	900,000.00	368,292.67	0.00	0.00	360,000.00	466,357.50	475,684.65
23	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
2302	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
230201	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
23020114	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

026000100100	Ministry of Lands								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	Performance 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			199,265,368.00	212,423,982.00	239,285,505.00
21	Personnel Cost	48,810,438.00	49,995,409.00	20,105,021.27			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			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			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			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			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			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			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			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			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			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			1,272,123.86	1,297,566.34	3,781,236.73
220202	Utilities - General	0.00	240,000.00	0.00			113,400.00	115,668.00	337,068.00
22020201	Electricity Charges	0.00	120,000.00	0.00			57,834.00	57,834.00	168,534.00
22020202	Telephone Charges	0.00	120,000.00	0.00			56,700.00	57,834.00	168,534.00
220203	Materials & Supplies - General	1,232,500.00	3,052,000.00	1,080,000.00			1,442,070.00	1,470,911.40	4,286,381.40
22020301	Office Stationeries / Computer Consumables	1,059,000.00	2,122,000.00	810,000.00			1,002,645.00	1,022,697.90	2,980,242.90
22020303	Newspapers	75,000.00	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
22020306	Printing Of Security Documents	68,500.00	330,000.00	270,000.00			155,925.00	159,043.50	463,468.50
22020309	Uniforms & Other Clothing	0.00	600,000.00	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			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			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			841,995.00	858,834.90	2,502,729.90
220205	Training - General	340,000.00	1,650,000.00	30,000.00			779,625.00	795,217.50	2,317,342.50
22020501	Local Training	340,000.00	1,650,000.00	30,000.00			779,625.00	795,217.50	2,317,342.50
220206	Other Services - General	0.00	495,000.00	60,000.00			233,887.50	238,565.25	695,202.75
22020605	Cleaning & Fumigation Services	0.00	495,000.00	60,000.00			233,887.50	238,565.25	695,202.75
220207	Consulting & Professional Services - General	65,000.00	334,200.00	0.00			157,909.50	161,067.69	469,367.19
22020706	Surveying Services	65,000.00	334,200.00	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			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
22020803	Plant / Generator Fuel Cost	460,000.00	1,155,000.00	270,000.00			545,737.50	556,652.25	1,622,139.75
220210	Miscellaneous Expenses General	0.00	1,320,000.00	0.00			623,700.00	636,174.00	1,853,874.00
22021001	Refreshment & Meals	0.00	1,320,000.00	0.00			623,700.00	636,174.00	1,853,874.00
23	Capital Expenditure	0.00	137,203,200.00	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			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			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			8,874,000.00	15,305,360.00	46,266,528.00
2305	Other Capital Projects	0.00	128,329,200.00	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			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			128,329,200.00	128,758,000.00	105,000,000.00

027200100100 Ministry of Physical Planning & Urban Developme									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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			1,832,570,795.23	1,923,146,756.31	2,004,113,528.23
21	Personnel Cost	79,232,390.00	77,727,599.00	30,348,553.94			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			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			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			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			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			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			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			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			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			15,435,778.49	16,207,567.41	16,531,718.76
22020101	Local Travel & Transport: Training	0.00	15,435,778.49	6,316,537.89			15,435,778.49	16,207,567.41	16,531,718.76

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	107,100.00	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
220204	Maintenance Services - General	0.00	18,627,613.32	7,622,681.65	0.00	0.00	18,627,613.32	23,465,494.96	19,950,173.87
22020401	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
22020402	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
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	567,340.00	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	10,500,000.00	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	484,000,000.00	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	484,000,000.00	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
23020124	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
2303	Rehabilitation / Repairs	0.00	260,000,000.00	0.00	0.00	0.00	493,000,000.00	497,000,000.00	475,400,000.00
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	790,875,000.00	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	790,875,000.00	897,068,750.00
23050101	Research And Development	0.00	60,000,000.00	0.00	0.00	0.00	111,000,000.00	116,000,000.00	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	Margin For Increases In Costs	0.00	330,000,000.00	0.00	0.00	0.00	340,000,000.00	338,000,000.00	438,000,000.00

027200200100	Greater Port Harcourt City Authority								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	360,653,000.00	0.00	0.00	0.00	386,881,550.00	511,225,628.00	736,786,909.00
23	Capital Expenditure	0.00	360,653,000.00	0.00	0.00	0.00	386,881,550.00	511,225,628.00	736,786,909.00
2302	Construction / Provision	0.00	262,653,000.00	0.00	0.00	0.00	307,881,550.00	377,225,628.00	504,786,909.00
230201	Construction / Provision Of Fixed Assets - General	0.00	262,653,000.00	0.00	0.00	0.00	307,881,550.00	377,225,628.00	504,786,909.00
23020103	Construction / Provision Of Electricity	0.00	79,000,000.00	0.00	0.00	0.00	89,000,000.00	104,000,000.00	23,000,000.00
23020105	Construction / Provision Of Water Facilities	0.00	55,653,000.00	0.00	0.00	0.00	90,653,000.00	100,225,628.00	85,000,000.00
23020114	Construction / Provision Of Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00
23020116	Construction / Provision Of Water-Ways	0.00	40,000,000.00	0.00	0.00	0.00	30,000,000.00	40,000,000.00	160,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	51,000,000.00	0.00	0.00	0.00	41,228,550.00	76,000,000.00	166,786,909.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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	5,888,159,136.00	5,998,985,880.00
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	1,596,761,624.00	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	552,767,266.77	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	552,767,266.77	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	486,475,487.77	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	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	1,043,994,357.23	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	1,043,994,357.23	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	1,043,994,357.23	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	3,150,000,000.00	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	4,424,301.00	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	163,863,000.00	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	2,621,439.54	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	803,250.00	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	82,815,075.00	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	80,325,000.00	81,931,500.00
22021019	Medical Expenses-International	0.00	150,824,000.00	0.00	0.00	0.00	226,236,000.00	237,547,800.00	242,298,756.00
22021021	Special Days/Celebrations	0.00	35,700,000.00	0.00	0.00	0.00	53,550,000.00	56,227,500.00	57,352,050.00
23	Capital Expenditure	0.00	454,895,000.00	0.00	0.00	0.00	1,087,045,250.00	1,141,397,512.00	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	486,437,512.00	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	486,437,512.00	543,437,512.00
23010122	Purchase Of Health / Medical Equipment	0.00	80,000,000.00	0.00	0.00	0.00	84,352,262.00	88,352,262.00	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	68,045,000.00	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	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

031805200100	Customary Court of Appeal								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Z	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
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	205,858,709.26	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
21010101	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
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	9,788,987.00	6,711,468.00	0.00	0.00	9,788,987.00	9,788,987.00	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	345,549,930.74	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	1,260,000,000.00	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	36,372,055.36	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
220204	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
22020401	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
22020402	Maintenance Of Office Furniture	0.00	150,297,482.27	61,503,845.93	0.00	0.00	118,735,010.99	124,671,761.54	127,165,196.77
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	68,719,397.24	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	48,413,065.15	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	48,413,065.15	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	136,457,395.20	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	75,019,980.00	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
220209	Financial Charges - General	0.00	54,402,800.00	22,262,391.75	0.00	0.00	42,978,212.00	45,127,122.60	46,029,665.05
22020901	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
22020902	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
220210	Miscellaneous Expenses General	0.00	233,844,468.34	86,716,278.97	0.00	0.00	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	22,280,934.06	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	32,396,786.10	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	9,772,339.50	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

22021009	Sporting Activities	0.00	47,243,000.00	10,356,330.78	0.00	0.00	37,321,970.00	39,188,068.50	39,971,829.87
22021022	Support Staff 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
23	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
2301	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
230101	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
23010105	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
2302	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
230201	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
23020101	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 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
23020111	Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	0.00	0.00	16,176,780.00	16,000,000.00
2303	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
23030110	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
2305	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
23050104	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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
031805300100	Rivers State Multi Door Court House Committee						
2	Expenditures	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	0.00	25,000,000.00	20,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	20,000,000.00	15,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
2302	Construction / Provision	0.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
031805400100	Administration of Criminal Justice Monitoring Cou						
2	Expenditures	0.00	0.00	0.00	0.00	165,000,000.00	165,000,000.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	165,000,000.00	165,000,000.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	0.00	145,000,000.00	145,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	0.00	145,000,000.00	145,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	95,000,000.00	95,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	25,000,000.00	30,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
2302	Construction / Provision	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
031805500100	Rivers State Family Court						
2	Expenditures	0.00	0.00	0.00	0.00	550,000,000.00	550,000,000.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	550,000,000.00	550,000,000.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	0.00	425,000,000.00	425,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	0.00	425,000,000.00	425,000,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	195,000,000.00	205,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	125,000,000.00	130,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	70,000,000.00	90,000,000.00
2302	Construction / Provision	0.00	0.00	0.00	0.00	120,000,000.00	125,000,000.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	0.00	120,000,000.00	125,000,000.00

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
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032600100100 Rivers State Ministry of Justice									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	544,228,148.00	1,678,576,125.94	855,716,398.50	0.00	0.00	2,791,771,754.76	2,928,817,133.65	3,010,432,020.08
21	Personnel Cost	544,228,148.00	619,964,872.00	331,754,648.14	0.00	0.00	643,867,284.00	628,809,839.00	571,402,062.00
2101	Salary	116,055,665.65	147,745,802.16	99,526,394.44	0.00	0.00	133,860,269.60	123,761,917.66	108,591,207.89
210101	Salaries And Wages	116,055,665.65	147,745,802.16	99,526,394.44	0.00	0.00	133,860,269.60	123,761,917.66	108,591,207.89
21010101	Salary	116,055,665.65	147,745,802.16	99,526,394.44	0.00	0.00	133,860,269.60	123,761,917.66	108,591,207.89
2102	Allowances And Social Contribution	428,172,482.35	472,219,069.84	232,228,253.70	0.00	0.00	510,007,014.40	505,047,921.34	462,810,854.11
210201	Allowances	428,172,482.35	472,219,069.84	232,228,253.70	0.00	0.00	510,007,014.40	505,047,921.34	462,810,854.11
21020103	Regular Allowances	428,172,482.35	472,219,069.84	232,228,253.70	0.00	0.00	510,007,014.40	505,047,921.34	462,810,854.11
22	Other Recurrent Costs	0.00	58,611,253.94	23,961,750.36	0.00	0.00	41,027,877.76	43,079,271.65	43,940,857.08
2202	Overhead Cost	0.00	58,491,253.94	23,935,444.67	0.00	0.00	40,943,877.76	43,850,893.08	43,850,893.08
220201	Travel & Transport - General	0.00	10,061,285.00	4,117,219.48	0.00	0.00	7,042,899.50	7,395,044.48	7,542,945.36
22020102	Local Travel & Transport: Others	0.00	10,061,285.00	4,117,219.48	0.00	0.00	7,042,899.50	7,395,044.48	7,542,945.36
220202	Utilities - General	0.00	4,126,000.00	1,688,417.29	0.00	0.00	2,888,200.00	3,093,610.00	3,093,262.20
22020201	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
22020202	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
220203	Materials & Supplies - General	0.00	11,107,218.94	4,545,230.38	0.00	0.00	7,775,053.26	8,163,805.92	8,327,082.04
22020301	Office Stationeries / Computer Consumables	0.00	6,076,768.94	2,486,699.41	0.00	0.00	4,253,738.26	4,466,425.17	4,555,753.67
22020302	Books	0.00	297,000.00	121,536.58	0.00	0.00	207,900.00	218,295.00	222,660.90
22020303	Newspapers	0.00	1,310,000.00	536,070.44	0.00	0.00	917,000.00	962,850.00	982,107.00
22020304	Magazines & Periodicals	0.00	1,066,000.00	436,222.21	0.00	0.00	746,200.00	783,510.00	799,180.20
22020305	Printing Of Non Security Documents	0.00	2,177,450.00	891,043.20	0.00	0.00	1,524,215.00	1,600,425.75	1,632,434.27
22020309	Uniforms & Other Clothing	0.00	180,000.00	73,658.53	0.00	0.00	126,000.00	132,300.00	134,946.00
220204	Maintenance Services - General	0.00	6,265,900.00	2,564,094.50	0.00	0.00	4,386,130.00	4,605,436.50	4,697,545.23
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	2,796,500.00	1,144,367.17	0.00	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	1,419,727.33	0.00	0.00	2,428,580.00	2,550,009.00	2,601,009.18
220205	Training - General	0.00	3,469,400.00	1,419,727.33	0.00	0.00	2,428,580.00	2,550,009.00	2,601,009.18
22020501	Local Training	0.00	3,469,400.00	1,419,727.33	0.00	0.00	2,428,580.00	2,550,009.00	2,601,009.18
220206	Other Services - General	0.00	10,482,700.00	4,289,668.44	0.00	0.00	7,337,890.00	7,704,784.50	7,858,880.19
22020601	Security Services	0.00	5,015,200.00	2,052,290.45	0.00	0.00	3,510,640.00	3,686,172.00	3,759,895.44
22020605	Cleaning & fumigation Services	0.00	5,467,500.00	2,237,377.98	0.00	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	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	1,355,337.49	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	7,102,414.50	7,152,662.79
22021001	Refreshment & Meals	0.00	2,000,000.00	818,428.16	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	359,494.57	0.00	0.00	614,950.00	645,697.50	658,611.45
22021003	Publicity & Advertisements	0.00	4,000,000.00	1,636,856.32	0.00	0.00	2,800,000.00	2,940,000.00	2,998,800.00
22021007	Welfare Packages	0.00	2,662,200.00	1,089,409.72	0.00	0.00	1,863,540.00	1,956,717.00	1,995,851.34
2204	Grants And Contributions General	0.00	120,000.00	26,305.69	0.00	0.00	84,000.00	88,200.00	89,964.00
220401	Local Grants And Contributions	0.00	120,000.00	26,305.69	0.00	0.00	84,000.00	88,200.00	89,964.00
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	120,000.00	26,305.69	0.00	0.00	84,000.00	88,200.00	89,964.00
23	Capital Expenditure	0.00	1,000,000,000.00	500,000,000.00	0.00	0.00	2,106,876,593.00	2,256,928,023.00	2,395,089,101.00
2305	Other Capital Projects	0.00	1,000,000,000.00	500,000,000.00	0.00	0.00	2,106,876,593.00	2,256,928,023.00	2,395,089,101.00
230501	Acquisition Of Non Tangible Assets	0.00	1,000,000,000.00	500,000,000.00	0.00	0.00	2,106,876,593.00	2,256,928,023.00	2,395,089,101.00
23050101	Research And Development	0.00	20,000,000.00	10,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23050102	Computer Software Acquisition	0.00	30,000,000.00	0.00	0.00	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

051300100100 Ministry of Youth Development									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
21	Personnel Cost	57,624,434.60	61,175,719.00	32,756,293.86	0.00	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
2102	Allowances And Social Contribution	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	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	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
22	Other Recurrent Costs	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	41,110,478.79	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
22020102	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
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
22020201	Electricity Charges	0.00	300,000.00	130,071.36	0.00	0.00	135,000.00	144,750.00	144,585.00
22020202	Telephone Charges	0.00	3,300,000.00	0.00	0.00	0.00	1,485,000.00	1,559,250.00	1,590,435.00
220203	Materials & Supplies - General	0.00	5,204,400.00	2,256,477.95	0.00	0.00	2,341,980.00	2,459,079.00	2,508,260.58
22020301	Office Stationeries / Computer Consumables	0.00	4,204,400.00	1,822,906.75	0.00	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	1,512,240.00	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

051400100100	Ministry of Women Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	0.00	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
22020202	Telephone Charges	0.00	993,200.00	0.00	0.00	0.00	357,552.00	375,429.60	382,938.19
22020203	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
220203	Materials & Supplies - General	0.00	31,565,755.00	12,659,552.47	0.00	0.00	11,363,671.80	11,931,855.39	12,170,492.50
22020301	Office Stationeries / Computer Consumables	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
22020302	Books	0.00	18,335,939.00	9,146,858.81	0.00	0.00	6,600,938.04	6,930,984.94	7,069,604.64

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
23050107	Margin For Increases In Costs	0.00	3,100,000.00	0.00	0.00	0.00	3,255,000.00	6,100,000.00	6,100,000.00

051400200100 Rivers State Cash Transfer Unit									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	0.00	0.00	0.00	0.00	0.00	53,500,000.00	56,175,000.00	58,873,500.00
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	56,538.46	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	32,307.69	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	0.00	307,692.31	323,076.92	329,538.46
22021022	Support Staff Salary	0.00	0.00	0.00	0.00	0.00	0.00	175,384.62	184,153.85	187,836.92
23	Capital Expenditure	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	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	0.00	41,348,000.00	41,348,000.00	47,625,000.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	30,600,000.00	30,600,000.00	41,715,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	1,000,000.00
23010113	Purchase Of Computers	0.00	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	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	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	0.00	8,652,000.00	11,152,000.00	7,500,000.00

051700100100 MINISTRY OF EDUCATION										
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	0.00	28,531,158,511.00	27,567,561,452.21	28,586,491,253.39
21	Personnel Cost	488,380,871.00	567,339,143.00	253,911,813.06	0.00	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0.00	1,848,000.00	1,940,000.00	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	0.00	12,970,000,000.00	11,592,547,500.00	13,309,188,044.37
23020128	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
2303	Rehabilitation / Repairs	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
230301	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
23030106	Rehabilitation / Repairs - Public Schools	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
2305	Other Capital Projects	0.00	1,280,000,000.00	0.00	0.00	0.00	0.00	1,280,000,000.00	1,290,000,000.00	285,648,030.64
230501	Acquisition Of Non Tangible Assets	0.00	1,280,000,000.00	0.00	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
23050104	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

051700300100 UNIVERSAL BASIC EDUCATION BOARD										
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	
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	
22020103	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	
22020104	International Travel & Transport: Others	0.00	8,035,317.00	0.00	0.00	0.00	3,957,128.75	3,965,428.94	4,044,737.52	
220202	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	
22020201	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	
22020302	Books	0.00	1,250,834.00	999,326.31	0.00	0.00	606,654.49	617,286.58	629,632.31	
22020303	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	
22020304	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	
22020305	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	
22020306	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	
220204	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	
22020402	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	
22020403	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	
22020405	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	
220206	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	
22020605	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	
220207	Consulting & Professional Services - General	0.00	30,206,928.39	5,477,038.51	0.00	0.00	14,650,360.27	14,907,119.16	15,205,261.54	
22020701	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	
22020702	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	
22020703	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	
220208	Fuel & Lubricants - General	0.00	26,337,035.00	7,712,146.67	0.00	0.00	12,773,461.98	12,997,326.77	13,257,273.31	
22020801	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	
22020803	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	
220209	Financial Charges - General	3,000,000.00	5,750,856.00	4,594,519.88	0.00	0.00	2,789,165.16	2,838,047.44	2,894,808.38	
22020901	Bank Charges (Other Than Interest)	3,000,000.00	5,750,856.00	4,594,519.88	0.00	0.00	2,789,165.16	2,838,047.44	2,894,808.38	
220210	Miscellaneous Expenses General	62,030,000.00	81,351,946.37	36,046,875.79	0.00	0.00	38,320,058.87	40,147,185.53	40,950,129.24	
22021001	Refreshment & Meals	26,058,000.00	22,129,506.78	14,984,827.33	0.00	0.00	10,732,810.79	10,920,911.60	11,139,329.83	
22021002	Honorarium & Sitting Allowance	26,972,000.00	17,451,649.13	5,441,172.89	0.00	0.00	8,464,049.83	8,612,388.85	8,784,636.62	
22021003	Publicity & Advertisements	2,000,000.00	3,250,834.00	2,597,182.31	0.00	0.00	1,576,654.49	1,604,286.58	1,636,372.31	
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	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	34,737,852.00	85,108,884.47	21,682,396.36	0.00	0.00	77,779,613.24	81,668,593.80	85,581,227.14
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
23010112	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
23010125	Purchase Of Library 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
23010140	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 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
23020111	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
23020118	Construction / Provision Of Infrastructure	0.00	7,457,000.00	0.00	0.00	0.00	8,730,710.00	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 EDUCATION								
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Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	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
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
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
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
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
21020103	Regular 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
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
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
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
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	295,880.00	299,877.60	305,877.60
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
22020301	Office Stationeries / Computer Consumables	0.00	1,592,975.00	1,039,455.95	0.00	0.00	1,274,380.00	1,338,099.00	1,364,860.98
22020309	Uniforms & Other Clothing	0.00	260,633.46	139,312.84	0.00	0.00	208,506.77	218,932.11	223,310.75
22020310	Teaching Aids / Instruction Materials	0.00	510,000.00	332,920.49	0.00	0.00	408,000.00	428,000.00	436,968.00
220204	Maintenance Services - General	0.00	3,378,819.88	2,205,641.99	0.00	0.00	2,703,055.90	2,838,208.70	2,894,972.87
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	1,807,939.68	1,180,195.10	0.00	0.00	1,446,351.74	1,518,669.33	1,549,042.72
22020402	Maintenance Of Office Furniture	0.00	1,570,880.20	1,025,446.89	0.00	0.00	1,256,704.16	1,319,539.37	1,345,930.16
220205	Training - General	0.00	1,914,000.00	1,249,431.03	0.00	0.00	1,531,200.00	1,607,760.00	1,639,915.20
22020501	Local Training	0.00	1,914,000.00	1,249,431.03	0.00	0.00	1,531,200.00	1,607,760.00	1,639,915.20
220210	Miscellaneous Expenses General	0.00	9,196,880.20	6,003,575.26	0.00	0.00	7,357,504.16	7,725,379.37	7,879,886.96
22021001	Refreshment & Meals	0.00	686,880.20	448,372.53	0.00	0.00	549,504.16	576,979.37	588,518.96
22021002	Honorarium & Sitting Allowance	0.00	8,000,000.00	5,222,282.24	0.00	0.00	6,400,000.00	6,720,000.00	6,854,400.00
22021010	Direct Teaching & Laboratory Cost	0.00	510,000.00	332,920.49	0.00	0.00	408,000.00	428,000.00	436,968.00
23	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
2301	Fixed Assets Purchased	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	11,000,000.00	7,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	11,000,000.00	7,000,000.00
23010102	Purchase Of Office Buildings	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	11,000,000.00	7,000,000.00
2302	Construction / Provision	0.00	30,653,000.00	0.00	0.00	0.00	32,472,590.00	52,000,000.00	59,405,960.34
230201	Construction / Provision Of Fixed Assets - General	0.00	30,653,000.00	0.00	0.00	0.00	32,472,590.00	52,000,000.00	59,405,960.34
23020107	Construction / Provision Of Public Schools	0.00	30,653,000.00	0.00	0.00	0.00	32,472,590.00	52,000,000.00	59,405,960.34
2305	Other Capital Projects	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	2,596,219.50	2,470,070.14
230501	Acquisition Of Non Tangible Assets	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	2,596,219.50	2,470,070.14
23050107	Margin For Increases In Costs	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	2,596,219.50	2,470,070.14

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME								
2	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
22	Other Recurrent Costs	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
2202	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
220201	Travel & Transport - General	0.00	231,000.00	105,000.00	0.00	0.00	163,005.22	171,155.48	174,578.59
22020102	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
220202	Utilities - General	0.00	30,000.00	0.00	0.00	0.00	23,625.00	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	265,072.50
22020303	Newspapers	0.00	66,000.00	150,000.00	0.00	0.00	49,500.00	51,975.00	53,014.50
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
22020310	Teaching Aids / Instruction Materials	0.00	880,000.00	0.00	0.00	0.00	660,000.00	693,000.00	706,860.00
220204	Maintenance Services - General	0.00	660,000.00	480,000.00	0.00	0.00	495,000.00	519,750.00	530,145.00
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	330,000.00	0.00	0.00	0.00	247,500.00	259,875.00	265,072.50
22020402	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
220205	Training - General	0.00	330,162.00	150,000.00	0.00	0.00	247,621.50	260,002.58	265,202.63
22020501	Local Training	0.00	330,162.00	150,000.00	0.00	0.00	247,621.50	260,002.58	265,202.63

220206	Other Services - General	0.00	330,000.00	150,000.00	0.00	0.00	247,500.00	259,875.00	265,072.50
22020605	Cleaning & Fumigation Services	0.00	330,000.00	150,000.00	0.00	0.00	247,500.00	259,875.00	265,072.50
220207	Consulting & Professional Services - General	0.00	360,000.00	150,000.00	0.00	0.00	270,000.00	283,500.00	289,170.00
22020702	Information Technology Consulting	0.00	360,000.00	150,000.00	0.00	0.00	270,000.00	283,500.00	289,170.00
220210	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
22021001	Refreshment & Meals	0.00	330,000.00	0.00	0.00	0.00	247,500.00	259,875.00	265,072.50
22021003	Publicity & Advertisements	0.00	131,000.00	150,000.00	0.00	0.00	98,250.00	103,162.50	105,225.75
22021007	Welfare Packages	0.00	990,000.11	60,000.00	0.00	0.00	742,500.08	779,625.09	795,217.59
22021008	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
22021022	Support Staff Salary	0.00	620,497.60	150,000.00	0.00	0.00	465,373.20	488,641.86	498,414.70
23	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
2305	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
230501	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
23050101	Research And Development	0.00	44,653,000.00	0.00	0.00	0.00	46,472,590.00	48,596,219.50	48,876,030.48
23050104	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

051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE A								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	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
23	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
2301	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
230101	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
23010113	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
23010125	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
2305	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
230501	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
23050101	Research And Development	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050103	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
23050107	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

051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
21	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
2101	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
210101	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
21010101	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
2102	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
210201	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
21020103	Regular 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
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
2302	Construction / Provision	0.00	81,632,000.00	0.00	0.00	0.00	86,180,960.00	113,990,008.00	112,189,508.40
230201	Construction / Provision Of Fixed Assets - General	0.00	81,632,000.00	0.00	0.00	0.00	86,180,960.00	113,990,008.00	112,189,508.40
23020101	Construction / Provision Of Office Buildings	0.00	61,632,000.00	0.00	0.00	0.00	66,180,960.00	63,990,008.00	72,189,508.40
23020118	Construction / Provision Of Infrastructure	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00	40,000,000.00
2303	Rehabilitation / Repairs	0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00
2305	Other Capital Projects	0.00	53,000,000.00	0.00	0.00	0.00	53,000,000.00	33,000,000.00	43,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	53,000,000.00	0.00	0.00	0.00	53,000,000.00	33,000,000.00	43,000,000.00
23050103	Monitoring And Evaluation	0.00	43,000,000.00	0.00	0.00	0.00	43,000,000.00	23,000,000.00	23,000,000.00
23050107	Margin For Increases In Costs	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00

051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
21	Personnel Cost	813,589,720.20	782,441,231.00	577,684,340.68	0.00	0.00	806,158,902.00	737,200,323.00	726,574,552.00
2101	Salary	228,316,890.44	239,709,063.46	171,699,761.45	0.00	0.00	251,669,237.12	229,163,133.28	223,398,151.78
210101	Salaries And Wages	228,316,890.44	239,709,063.46	171,699,761.45	0.00	0.00	251,669,237.12	229,163,133.28	223,398,151.78
21010101	Salary	228,316,890.44	239,709,063.46	171,699,761.45	0.00	0.00	251,669,237.12	229,163,133.28	223,398,151.78

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	5,260,053.73	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	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 Office Buildings	0.00	12,958,000.00	0.00	0.00	0.00	12,985,000.00	10,000,000.00	20,000,000.00
23020111	Construction / Provision Of Libraries	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	30,000,000.00	30,000,000.00
2303	Rehabilitation / Repairs	0.00	65,000,000.00	0.00	0.00	0.00	70,431,740.00	50,000,000.00	50,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	65,000,000.00	0.00	0.00	0.00	70,431,740.00	50,000,000.00	50,000,000.00
23030106	Rehabilitation / Repairs - Public Schools	0.00	60,000,000.00	0.00	0.00	0.00	65,431,740.00	40,000,000.00	40,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
2305	Other Capital Projects	0.00	32,000,000.00	0.00	0.00	0.00	32,000,000.00	40,000,000.00	40,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	32,000,000.00	0.00	0.00	0.00	32,000,000.00	40,000,000.00	40,000,000.00
23050103	Monitoring And Evaluation	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	24,000,000.00	24,000,000.00
23050107	Margin For Increases In Costs	0.00	14,000,000.00	0.00	0.00	0.00	14,000,000.00	16,000,000.00	16,000,000.00

051702600100 RIVER STATE SENIOR SECONDARY SCHOOLS BOARD									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
21	Personnel Cost	10,398,279,320.00	11,579,771,027.00	4,647,175,679.54	0.00	0.00	12,250,214,621.44	11,141,738,104.63	11,067,028,419.64
2101	Salary	3,141,665,964.25	3,521,919,720.39	1,740,095,627.22	0.00	0.00	3,331,798,890.09	3,383,226,474.43	3,402,465,559.96
210101	Salaries And Wages	3,141,665,964.25	3,521,919,720.39	1,740,095,627.22	0.00	0.00	3,331,798,890.09	3,383,226,474.43	3,402,465,559.96
21010101	Salary	3,141,665,964.25	3,521,919,720.39	1,740,095,627.22	0.00	0.00	3,331,798,890.09	3,383,226,474.43	3,402,465,559.96
2102	Allowances And Social Contribution	7,256,613,355.75	8,057,851,306.61	2,907,080,052.32	0.00	0.00	8,918,415,731.35	7,758,511,630.20	7,664,562,859.68
210201	Allowances	7,256,613,355.75	8,057,851,306.61	2,907,080,052.32	0.00	0.00	8,918,415,731.35	7,758,511,630.20	7,664,562,859.68
21020103	Regular Allowances	7,256,613,355.75	8,057,851,306.61	2,907,080,052.32	0.00	0.00	8,918,415,731.35	7,758,511,630.20	7,664,562,859.68
22	Other Recurrent Costs	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

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	STATE SCHOLARSHIP BOARD								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
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	778,113.18
22020309	Uniforms & Other Clothing	0.00	356,700.00	0.00	0.00	0.00	174,783.00	176,031.45	179,552.08
220204	Maintenance Services - General	1,218,000.00	537,600.00	609,000.00	0.00	0.00	263,424.00	265,305.60	270,611.71
22020401	Maintenance Of Motor Vehicle / Transport Equipme	940,000.00	118,800.00	470,000.00	0.00	0.00	58,212.00	58,627.80	59,800.36
22020402	Maintenance Of Office Furniture	278,000.00	418,800.00	139,000.00	0.00	0.00	205,212.00	206,677.80	210,811.36
220205	Training - General	0.00	676,461.60	0.00	0.00	0.00	331,466.18	333,833.80	340,510.48
22020501	Local Training	0.00	676,461.60	0.00	0.00	0.00	331,466.18	333,833.80	340,510.48
220210	Miscellaneous Expenses General	2,758,000.00	5,931,666.00	1,379,000.00	0.00	0.00	2,906,516.34	2,927,277.17	2,985,822.71
22021001	Refreshment & Meals	526,000.00	71,841.00	263,000.00	0.00	0.00	35,202.09	35,453.53	36,162.60
22021002	Honorarium & Sitting Allowance	0.00	1,107,825.00	0.00	0.00	0.00	542,834.25	546,711.64	557,645.87
22021007	Welfare Packages	2,232,000.00	4,752,000.00	1,116,000.00	0.00	0.00	2,328,480.00	2,345,112.00	2,392,014.24
23	Capital Expenditure	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
2301	Fixed Assets Purchased	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	183,052,526.29	206,687,060.36
230101	Purchase Of Fixed Assets - General	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	183,052,526.29	206,687,060.36
23010142	Purchase Of Other Office Equipment	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	183,052,526.29	206,687,060.36

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
23050103	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

051706500100 RIVERS STATE READERS PROJECT		2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description								
2	Expenditures	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
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	1,172,853.17	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	34,000.00	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	433,125.00	441,787.50
22021002	Honorarium & Sitting Allowance	0.00	145,200.00	66,000.00	0.00	0.00	72,600.00	76,230.00	77,754.60
22021003	Publicity & Advertisements	0.00	99,000.00	45,000.00	0.00	0.00	49,500.00	51,975.00	53,014.50
22021006	Postages & Courier Services	0.00	66,000.00	30,000.00	0.00	0.00	33,000.00	34,650.00	35,343.00
22021007	Welfare Packages	0.00	134,000.00	60,000.00	0.00	0.00	67,000.00	70,350.00	71,757.00
23	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
23010124	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
2305	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

051702100100 RIVERS STATE UNIVERSITY		2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Code	Description								
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
21	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	Rehabilitation / Repairs	0.00	0.00	0.00	0.00	0.00	50,000,000.00	60,000,000.00	65,000,000.00
230301	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
23030121	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

051702200100 Ignatius Ajuru University of Education									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
21	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
23010113	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
23010119	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
23010142	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
2302	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 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
23020101	Construction / Provision Of Office Buildings	0.00	30,000,000.00	0.00	0.00	0.00	34,548,960.00	37,537,445.04	40,784,434.04
23020102	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
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	Performance 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
2302	Construction / Provision	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
230201	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
23020114	Construction / Provision Of Roads	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	0.00
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
230501	Acquisition Of Non Tangible Assets	0.00	111,632,000.00	0.00	0.00	0.00	116,180,960.00	163,237,857.67	171,514,922.23
23050107	Margin For Increases In Costs	0.00	111,632,000.00	0.00	0.00	0.00	116,180,960.00	163,237,857.67	171,514,922.23

052100100100 MINISTRY OF HEALTH									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
21	Personnel Cost	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
2101	Salary	544,049,766.37	785,922,101.38	708,387,869.51	0.00	0.00	1,476,614,429.63	536,583,616.99	525,253,899.49
210101	Salaries And Wages	544,049,766.37	785,922,101.38	708,387,869.51	0.00	0.00	1,476,614,429.63	536,583,616.99	525,253,899.49
21010101	Salary	544,049,766.37	785,922,101.38	708,387,869.51	0.00	0.00	1,476,614,429.63	536,583,616.99	525,253,899.49
2102	Allowances And Social Contribution	815,606,248.63	951,663,692.62	1,062,581,804.27	0.00	0.00	119,531,756.37	807,180,175.00	800,130,290.51
210201	Allowances	815,606,248.63	951,663,692.62	1,062,581,804.27	0.00	0.00	119,531,756.37	807,180,175.00	800,130,290.51
21020103	Regular Allowances	815,606,248.63	951,663,692.62	1,062,581,804.27	0.00	0.00	119,531,756.37	807,180,175.00	800,130,290.51
22	Other Recurrent Costs	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

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	2,541,820.00	2,591,820.00
22020708	Medical Consulting	0.00	5,500,000.00	0.00	0.00	0.00	2,420,000.00	2,541,820.00	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	460,000.00	471,240.00	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 Cent	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

052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	0.00	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	184,000.00	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
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	2,136,859.20
22020708	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
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
22021001	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
22021003	Publicity & Advertisements	0.00	500,000.00	35,000.00	0.00	0.00	215,000.00	225,750.00	230,265.00
22021007	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
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
23010122	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
2302	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
23020101	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
23020103	Construction / Provision Of Electricity	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23020106	Construction / Provision Of Hospitals / Health Cent	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23020128	Construction / Provision - Others	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
2305	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
23050101	Research And Development	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23050103	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
23050107	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

052102600100 RIVERS STATE UNIVERSITY TEACHING HOSPITAL									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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
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
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
21010101	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
21020103	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
23010101	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
23010105	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
23010122	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
23010142	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
2302	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
23020101	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
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	Performance January to June			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
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
21010101	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
210201	Allowances	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
21020103	Regular Allowances	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
23	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
2301	Fixed Assets Purchased	0.00	87,000,000.00	0.00	0.00	0.00	60,808,480.00	50,332,516.77	60,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	87,000,000.00	0.00	0.00	0.00	60,808,480.00	50,332,516.77	60,000,000.00
23010122	Purchase Of Health / Medical Equipment	0.00	87,000,000.00	0.00	0.00	0.00	60,808,480.00	50,332,516.77	60,000,000.00

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

052102700200	Rivers State Hospitals Mgt Board - Zones								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
220202	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	378,560.00	385,560.00
22020202	Telephone Charges	0.00	60,000.00	30,000.00	0.00	0.00	90,000.00	94,500.00	96,390.00
22020203	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
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	700,000.00	350,000.00	0.00	0.00	1,050,000.00	1,102,500.00	1,124,550.00
22020501	Local Training	0.00	700,000.00	350,000.00	0.00	0.00	1,050,000.00	1,102,500.00	1,124,550.00
220206	Other Services - General	0.00	1,100,000.00	550,000.00	0.00	0.00	1,191,526.78	1,732,500.00	1,767,150.00
22020601	Security Services	0.00	1,100,000.00	550,000.00	0.00	0.00	1,191,526.78	1,732,500.00	1,767,150.00
220207	Consulting & Professional Services - General	0.00	4,357,400.00	2,178,700.00	0.00	0.00	536,100.00	6,862,905.00	7,000,163.10
22020708	Medical Consulting	0.00	4,357,400.00	2,178,700.00	0.00	0.00	536,100.00	6,862,905.00	7,000,163.10
220208	Fuel & Lubricants - General	0.00	1,429,774.37	714,887.19	0.00	0.00	2,144,661.56	2,251,894.63	2,296,932.53
22020801	Motor Vehicle Fuel Cost	0.00	829,774.37	414,887.19	0.00	0.00	1,244,661.56	1,306,894.63	1,333,032.53
22020803	Plant / Generator Fuel Cost	0.00	600,000.00	300,000.00	0.00	0.00	900,000.00	945,000.00	963,900.00
220210	Miscellaneous Expenses General	0.00	1,760,000.00	880,000.00	0.00	0.00	2,181,526.78	2,772,000.00	2,827,440.00
22021001	Refreshment & Meals	0.00	500,000.00	250,000.00	0.00	0.00	750,000.00	787,500.00	803,250.00
22021002	Honorarium & Sitting Allowance	0.00	160,000.00	80,000.00	0.00	0.00	240,000.00	252,000.00	257,040.00
22021007	Welfare Packages	0.00	1,100,000.00	550,000.00	0.00	0.00	1,191,526.78	1,732,500.00	1,767,150.00

052110200200	Emergency Medical Services								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	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
22	Other Recurrent Costs	0.00	9,637,942.82	5,656,055.54	0.00	0.00	4,818,971.41	5,059,919.98	5,161,118.38
2202	Overhead Cost	0.00	9,637,942.82	5,656,055.54	0.00	0.00	4,818,971.41	5,059,919.98	5,161,118.38
220201	Travel & Transport - General	0.00	1,810,000.00	1,225,627.74	0.00	0.00	905,000.00	950,250.00	969,255.00
22020102	Local Travel & Transport: Others	0.00	1,810,000.00	1,225,627.74	0.00	0.00	905,000.00	950,250.00	969,255.00
220202	Utilities - General	0.00	120,000.00	37,705.69	0.00	0.00	60,000.00	63,000.00	64,260.00
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	60,000.00	0.00	0.00	0.00	30,000.00	31,500.00	32,130.00
220203	Materials & Supplies - General	0.00	3,847,720.00	1,891,829.71	0.00	0.00	1,923,860.00	2,020,053.00	2,060,454.06
22020301	Office Stationeries / Computer Consumables	0.00	1,807,720.00	1,135,950.06	0.00	0.00	903,860.00	949,053.00	968,034.06
22020303	Newspapers	0.00	240,000.00	150,822.76	0.00	0.00	120,000.00	126,000.00	128,520.00
22020305	Printing Of Non Security Documents	0.00	600,000.00	377,056.90	0.00	0.00	300,000.00	315,000.00	321,300.00
22020309	Uniforms & Other Clothing	0.00	1,200,000.00	228,000.00	0.00	0.00	600,000.00	630,000.00	642,600.00
220204	Maintenance Services - General	0.00	1,400,222.82	894,066.32	0.00	0.00	700,111.41	735,116.98	749,819.32
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	620,000.00	403,752.59	0.00	0.00	310,000.00	325,500.00	332,010.00

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

052110200300 Free Medical Care Programme										
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	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	
22	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	73,899.00	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	1,629,942.90	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	117,000.00	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	
220207	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	
22020708	Medical Consulting	0.00	140,000.00	26,600.00	0.00	0.00	70,000.00	73,500.00	74,970.00	
220210	Miscellaneous Expenses General	0.00	1,100,200.00	714,794.11	0.00	0.00	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	Performance 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	0.00	1,092,038,744.00	1,264,026,287.00	1,256,389,076.50	
21	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	

21020103	Regular 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
23	Capital Expenditure	0.00	151,632,000.00	0.00	0.00	0.00	162,246,240.00	178,470,864.00	187,394,407.20
2302	Construction / Provision	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 Of Fixed Assets - General	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23020102	Construction / Provision Of Residential Buildings	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
2303	Rehabilitation / Repairs	0.00	10,000,000.00	0.00	0.00	0.00	20,614,240.00	10,000,000.00	10,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	10,000,000.00	0.00	0.00	0.00	20,614,240.00	10,000,000.00	10,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	10,000,000.00	0.00	0.00	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	Performance 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
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	Salaries And Wages	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
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	Regular 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
22	Other Recurrent Costs	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
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	840,080.00	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
230201	Construction / Provision Of Fixed Assets - General	0.00	200,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	200,000.00	0.00	0.00	0.00	120,000,000.00	0.00	0.00

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 & RECREATION										
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	
21	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	
22020202	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	
22020301	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	
22020303	Newspapers	0.00	132,000.00	58,200.00	0.00	0.00	69,000.00	69,300.00	70,686.00	
22020305	Printing Of Non Security Documents	0.00	330,000.00	120,000.00	0.00	0.00	165,000.00	173,250.00	176,715.00	
22020309	Uniforms & Other Clothing	0.00	639,000.00	0.00	0.00	0.00	319,500.00	335,475.00	342,184.50	
220204	Maintenance Services - General	0.00	1,385,986.30	801,564.00	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	Performance 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	0.00	0.00	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	
210201	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	
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	
22	Other Recurrent Costs	0.00	21,629,354.07	3,600,000.00	0.00	0.00	20,000,000.00	10,500,000.00	10,710,000.00	
2202	Overhead Cost	0.00	21,629,354.07	3,600,000.00	0.00	0.00	20,000,000.00	10,500,000.00	10,710,000.00	
220201	Travel & Transport - General	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	

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

053900100100	Ministry of Sports								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	Expenditures	611,390,627.32	2,796,594,983.01	1,261,221,116.59	0.00	0.00	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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
053905100100	Rivers State Sports Council								
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
21	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	63,689,932.50	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

053905100200 Rivers State Stadia Authority									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Z	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
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	31,300.00	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	47,250.00	48,195.00	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
22020402	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
220205	Training - General	0.00	545,073.30	0.00	0.00	0.00	272,536.65	286,163.48	291,886.75
22020501	Local Training	0.00	545,073.30	0.00	0.00	0.00	272,536.65	286,163.48	291,886.75
220207	Consulting & Professional Services - General	0.00	96,660.35	0.00	0.00	0.00	48,330.18	50,746.68	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

053905300100 Rivers State Sports Institute, Isaka									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Z	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
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
21010101	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
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	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
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
220201	Travel & Transport - General	0.00	1,224,300.30	709,743.81	0.00	0.00	612,150.15	642,757.66	655,612.81
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
220202	Utilities - General	0.00	83,316.00	25,716.54	0.00	0.00	41,658.00	43,740.90	44,615.72
22020201	Electricity Charges	0.00	39,396.00	25,716.54	0.00	0.00	19,698.00	20,682.90	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	767,127.09
22020301	Office Stationeries / Computer Consumables	0.00	1,024,543.58	643,849.98	0.00	0.00	512,271.79	537,885.38	548,643.09
22020303	Newspapers	0.00	204,000.00	83,966.81	0.00	0.00	102,000.00	107,100.00	109,242.00
22020305	Printing Of Non Security Documents	0.00	204,000.00	83,479.67	0.00	0.00	102,000.00	107,100.00	109,242.00
22020309	Uniforms & Other Clothing	0.00	0.00	125,782.55	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	588,000.00	617,997.27	0.00	0.00	294,000.00	308,700.00	314,874.00
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	164,934.00
22020402	Maintenance Of Office Furniture	0.00	280,000.00	564,797.27	0.00	0.00	140,000.00	147,000.00	149,940.00
220205	Training - General	0.00	1,380,200.00	0.00	0.00	0.00	690,100.00	724,605.00	739,097.10
22020501	Local Training	0.00	1,380,200.00	0.00	0.00	0.00	690,100.00	724,605.00	739,097.10
220207	Consulting & Professional Services - General	0.00	872,000.00	103,137.56	0.00	0.00	436,000.00	457,800.00	466,956.00
22020702	Information Technology Consulting	0.00	872,000.00	103,137.56	0.00	0.00	436,000.00	457,800.00	466,956.00
220210	Miscellaneous Expenses General	0.00	897,115.00	228,911.60	0.00	0.00	448,557.50	470,985.38	480,405.08
22021001	Refreshment & Meals	0.00	326,115.00	171,173.27	0.00	0.00	163,057.50	171,210.38	174,634.58
22021003	Publicity & Advertisements	0.00	418,000.00	57,738.33	0.00	0.00	209,000.00	219,450.00	223,839.00
22021007	Welfare Packages	0.00	153,000.00	0.00	0.00	0.00	76,500.00	80,325.00	81,931.50
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	13,743,358.99
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	13,743,358.99
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	35,000,000.00
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	35,000,000.00

055100100100	Ministry of Local Government Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June		2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
2	Expenditures	119,341,541.00	687,956,444.56	55,419,049.25	0.00	675,576,466.93	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	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	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	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	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	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	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	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	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	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	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	2,200,000.00	2,310,000.00	2,356,200.00	
220202	Utilities - General	0.00	600,000.00	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	132,000.00	138,600.00	141,372.00	
22020202	Telephone Charges	0.00	300,000.00	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	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	1,760,000.00	1,848,000.00	1,884,960.00	
22020303	Newspapers	0.00	150,477.29	20,000.00	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	271,920.00	285,516.00	291,226.32	
22020309	Uniforms & Other Clothing	0.00	336,000.00	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	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	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	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	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	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	688,160.00	722,568.00	737,019.36	
22020605	Cleaning & Fumigation Services	0.00	1,564,000.00	694,285.72	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	132,000.00	138,600.00	141,372.00	
22020702	Information Technology Consulting	0.00	300,000.00	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	275,580.00	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

056200100100	Ministry of Chieftaincy and Community Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
21	Personnel Cost	80,036,711.00	82,221,863.00	43,976,493.57	0.00	0.00	83,171,927.00	85,285,127.48	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
21010101	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
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
22021003	Publicity & Advertisements	0.00	990,000.00	0.00	0.00	0.00	455,400.00	478,170.00	487,733.40
22021007	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	159,213,600.00	167,174,280.00	175,532,994.00
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
230101	Purchase Of Fixed Assets - General	0.00	21,632,000.00	0.00	0.00	0.00	71,798,200.00	97,463,830.00	0.00
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	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	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	0.00	87,415,400.00	25,036,170.00	26,000,000.00

057300100100 Ministry of Social Welfare & Rehabilitation		2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Code	Description							
2	Expenditures	215,904,370.00	1,822,160,980.19	1,603,465,553.61	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	7,400,833.19	7,400,833.85	7,548,850.53
22020309	Uniforms & Other Clothing	0.00	360,000.00	136,800.00	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	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	9,786,800.00	10,270,140.00	10,481,662.80
22020401	Maintenance Of Motor Vehicle / Transport Equipme	0.00	5,412,000.00	2,056,560.00	0.00	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	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	316,800.00	332,640.00	339,292.80
220205	Training - General	0.00	2,305,000.00	875,900.00	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	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	2,396,000.00	2,515,800.00	2,566,116.00
22020601	Security Services	0.00	330,000.00	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	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	60,934.70	63,981.44	65,261.06
22020703	Legal Services	0.00	60,934.70	23,155.18	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	330,000.00	346,500.00	353,430.00
22020803	Plant / Generator Fuel Cost	0.00	330,000.00	125,400.00	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	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	334,000.00	350,700.00	357,714.00
22021003	Publicity & Advertisements	0.00	2,105,607.00	800,130.66	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	444,665.00	466,898.25	476,236.22
22021021	Special Days/Celebrations	0.00	2,518,000.30	956,840.12	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	1,761,019.78	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	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	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	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	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	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	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	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	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	224,000,000.00	50,000,000.00	5,000,000.00
23020118	Construction / Provision Of Infrastructure	0.00	88,000,000.00	537,807,981.00	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	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	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	226,000,000.00	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

01100100100 Office of the Executive Governor									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
01100100200 Office of the Deputy Governor									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
01100300100 Rivers State Boundary Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
01101600100 Rivers State Economic Advisory Council									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
01100200200 Special Adviser on Inter Governmental Affairs									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
01100200300 Special Adviser on Religious Matters									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
01100200400 Special Adviser on Pensions Matters									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
01100200500 Special Adviser on Special Projects									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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

011100200600 Special Adviser on Inter Party Matters									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
011100200700 Special Adviser on Investments									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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
7041	General Economic, Commercial and Labour 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
70411	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
011100200800 Special Adviser on Political Matters & Strategy									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	39,257,177.79	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	8,931,177.79	3,654,763.70	0.00	0.00	4,465,588.90	4,688,868.34	4,782,645.71
70133	Other General 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
7016	General Public Services N.E.C	0.00	30,326,000.00	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	30,326,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
011100200900 Special Adviser on N.D.D.C Matters & Relations									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
7062	Community 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
70621	Community 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
011100201000 Special Adviser on Amnesty									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	3,654,193.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.84
7062	Community Development	0.00	15,513,177.79	3,654,193.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.84
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	13,444,671.84
011100201100 Special Adviser on Sustainable Development Goals									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	3,654,193.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
7062	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
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
011100201200 Special Adviser on Vocational/Technical Education									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	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
7095	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
011100201300 Special Adviser on Project Monitoring & Implementation									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	0.00	6,582,000.00	0.00	0.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
70111	Executive Organ and Legislative Organs	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
011100201400 Special Adviser on Primary Health Care									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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
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	Performance 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	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
011100201600	Special Adviser on Budget Implementation and Financial Management								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	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
011100201900	Special Adviser on Parks and Gardens								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
011100202000	Special Adviser on Employment Generation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
011100202100	Special Adviser on Regional Integration / Cooperation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
011100202200	Special Adviser on Pollution Control								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	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
011100202300	Special Adviser on Solid Waste Management								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,136,360.90	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	Performance January to June			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	12,136,360.90	8,623,197.83	9,140,290.57
7042	Agriculture, Forestry, Fishing and Hunting	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
70421	Agriculture	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
011100202500	Special Adviser on Urban Development Control								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,843,178.94	13,444,671.84
7062	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

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
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011100202600	Special Adviser on Civil Society Relations								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,136,360.90	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	12,136,360.90	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	Performance 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	8,154,311.00	8,662,026.00

011100202800	Special Adviser on Civic / Values Orientation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	2021 Approved Budget	Performance 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	Special Adviser on National / State Assembly Relations								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	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

011100203100	Special Adviser on Emergency / Relief Services								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	2021 Approved Budget	Performance 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	12,136,360.90	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

011100203400	Special Adviser on Small / Medium Business Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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
7041	General Economic, Commercial and Labour 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
70411	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

011100203500	Special Adviser on Infrastructure								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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
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	Performance 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			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

011100203700 Special Adviser on Federal Government Projects									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	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	Performance 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

011100203900 Special Adviser on Donor Agencies / International									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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	Performance 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

011100204100 Special Adviser on Corporate Matters									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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

011100204200 Special Adviser on Pleasure Park Administration									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	13,444,671.71
7062	Community Development	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71
70621	Community Development	0.00	15,513,177.79	3,654,763.70	0.00	0.00	12,136,360.89	12,843,179.34	13,444,671.71

011100204400 Special Adviser on Traffic Control/Motor Parks De									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	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

7045	Transport	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
70451	Road Transport	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

011100204500 Special Adviser on Gender Matters									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	12,136,360.89	12,843,179.34	13,444,671.71
7104	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
71041	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
7109	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
71091	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

011100204600 Special Adviser on School Sports									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	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
7081	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
70811	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

011100204700 Special Adviser on Real Madrid Academy									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	0.00	8,799,177.79	0.00	0.00	0.00	12,070,360.89	12,773,879.34	13,373,985.71
7081	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
70811	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

011100500100 Rivers State Sustainable Development Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	90,979,000.00	0.00	0.00	0.00	54,587,400.00	57,316,770.00	60,182,609.00
7109	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
71091	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

011101000100 Rivers State Bureau on Public Procurement									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	858,159,000.00	0.00	0.00	0.00	850,000,000.00	850,000,000.00	850,000,000.00
7013	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
70133	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

011101000200 Rivers State Tenders Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	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
7013	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
70133	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

011101400100 Rivers State Neighbourhood Safety Corps Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	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
7013	General Services	0.00	303,733,000.00	0.00	0.00	0.00	182,239,800.00	191,351,790.00	200,919,380.00
70133	Other General Services	0.00	303,733,000.00	0.00	0.00	0.00	182,239,800.00	191,351,790.00	200,919,380.00

011101400200 Rivers State Directorate of Nig. National Volunteer									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	48,484,314.66	7,495,169.22	0.00	0.00	22,271,709.63	33,364,732.79	34,610,027.25
7013	General Services	0.00	47,884,314.66	7,249,640.77	0.00	0.00	22,139,709.63	32,892,232.79	34,128,077.25
70133	Other General Services	0.00	47,884,314.66	7,249,640.77	0.00	0.00	22,139,709.63	32,892,232.79	34,128,077.25
7016	General Public Services N.E.C	0.00	600,000.00	245,528.45	0.00	0.00	132,000.00	472,500.00	481,950.00
70161	General Public Services N.E.C	0.00	600,000.00	245,528.45	0.00	0.00	132,000.00	472,500.00	481,950.00

011103300100 Rivers State Agency for the Control of Aids (RIVSA)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	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
7074	Public Health Services	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
70741	Public Health Services	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

011104500100 Rivers State Pensions Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	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

011104600100 One - Stop - Shop Pension Matters Office									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	0.00	5,065,588.90	5,318,868.34	5,444,145.71

011105200100 Rivers State Servicem									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	Performance 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	Performance January to June			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 Bureau on Public Private Partnership (Special Hea									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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	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	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	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
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	Performance 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
704	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	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
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

016100100100 Office of the Secretary to the State Government									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

701	General Public Service	964,887,624.00	4,705,306,838.45	5,999,250,428.42	0.00	0.00	2,894,861,055.00	4,612,577,572.22	4,682,452,401.91
7013	General Services	911,287,624.00	3,960,170,656.45	5,694,330,211.23	0.00	0.00	2,775,639,265.88	4,221,381,076.67	4,283,431,976.45
70133	Other General Services	911,287,624.00	3,960,170,656.45	5,694,330,211.23	0.00	0.00	2,775,639,265.88	4,221,381,076.67	4,283,431,976.45
7016	General Public Services N.E.C	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
70161	General Public Services N.E.C	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

016102100100	Rivers State Liaison Office Abuja								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	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
7013	General Services	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
70133	Other General Services	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

016102100200	Rivers State Liaison Office Lagos								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	20,044,875.00	114,961,335.94	34,694,205.05	0.00	0.00	102,335,164.77	105,897,009.36	108,678,184.09
7013	General Services	20,044,875.00	114,961,335.94	34,694,205.05	0.00	0.00	102,335,164.77	105,897,009.36	108,678,184.09
70133	Other General Services	20,044,875.00	114,961,335.94	34,694,205.05	0.00	0.00	102,335,164.77	105,897,009.36	108,678,184.09

016103700100	Rivers State Muslim Pilgrims Welfare Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	1,243,160.00	58,423,790.07	2,910,974.28	0.00	0.00	58,596,058.04	89,877,939.14	94,242,436.78
7084	Religious and Other Community Services	1,243,160.00	58,423,790.07	2,910,974.28	0.00	0.00	58,596,058.04	89,877,939.14	94,242,436.78
70841	Religious and Other Community Services	1,243,160.00	58,423,790.07	2,910,974.28	0.00	0.00	58,596,058.04	89,877,939.14	94,242,436.78

016103800100	Rivers State Christian Pilgrims Welfare Board								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	6,474,051.00	165,981,005.01	6,467,110.30	0.00	0.00	251,112,390.31	263,701,832.07	278,000,698.29
7084	Religious and Other Community Services	6,474,051.00	165,981,005.01	6,467,110.30	0.00	0.00	251,112,390.31	263,701,832.07	278,000,698.29
70841	Religious and Other Community Services	6,474,051.00	165,981,005.01	6,467,110.30	0.00	0.00	251,112,390.31	263,701,832.07	278,000,698.29

011200300100	Rivers State House of Assembly								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	3,971,984,682.70	4,483,018,066.70	1,484,834,721.87	0.00	0.00	3,883,271,595.58	2,651,780,669.46	2,729,912,215.35
7011	Executive & Legislative Organ, Financial Affairs and	3,941,984,682.70	4,453,018,066.70	1,484,834,721.87	0.00	0.00	3,862,271,595.58	2,641,362,044.46	2,719,285,217.85
70111	Executive Organ and Legislative Organs	3,941,984,682.70	4,453,018,066.70	1,484,834,721.87	0.00	0.00	3,862,271,595.58	2,641,362,044.46	2,719,285,217.85
7016	General Public Services N.E.C	30,000,000.00	30,000,000.00	0.00	0.00	0.00	21,000,000.00	10,418,625.00	10,626,997.50
70161	General Public Services N.E.C	30,000,000.00	30,000,000.00	0.00	0.00	0.00	21,000,000.00	10,418,625.00	10,626,997.50

011200400100	Rivers State House of Assembly Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	723,091,764.71	240,491,137.54	0.00	0.00	381,609,776.65	512,382,921.37	527,008,521.32
7011	Executive & Legislative Organ, Financial Affairs and	0.00	671,891,764.71	219,539,376.64	0.00	0.00	366,249,776.65	485,502,921.37	499,590,921.32
70111	Executive Organ and Legislative Organs	0.00	671,891,764.71	219,539,376.64	0.00	0.00	366,249,776.65	485,502,921.37	499,590,921.32
7016	General Public Services N.E.C	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
70161	General Public Services N.E.C	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

012300100100	Ministry of Information								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	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
7016	General Public Services N.E.C	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
70161	General Public Services N.E.C	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
708	Recreation, Culture and Religion	177,927,820.00	1,360,864,427.02	453,250,590.52	0.00	0.00	1,418,545,144.02	1,771,255,162.23	1,858,731,468.34
7083	Broadcasting and Publishing Services	177,927,820.00	1,360,864,427.02	453,250,590.52	0.00	0.00	1,418,545,144.02	1,771,255,162.23	1,858,731,468.34
70831	Broadcasting and Publishing Services	177,927,820.00	1,360,864,427.02	453,250,590.52	0.00	0.00	1,418,545,144.02	1,771,255,162.23	1,858,731,468.34

012300300100	Rivers State Broadcasting Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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	531,950,567.00	519,503,110.86
7083	Broadcasting and Publishing Services	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
70831	Broadcasting and Publishing Services	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

012300400100	Rivers State Government Printing Press								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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	Performance 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
012300700100	Garden City Radio								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
012300900100	Rivers State Newspaper Corporation								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	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	1,191,168,823.60
7013	General 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
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	Performance 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	Performance January to June			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	Performance 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
70131	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
012500500800	Manpower Committee								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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

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 Government								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	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	Performance 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	Performance January to June			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	67,206,976.51	67,958,322.55
70131	General Personnel Services	2,519,639.00	76,212,174.86	4,050,076.70	0.00	0.00	64,709,119.93	67,206,976.51	67,958,322.55
7016	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
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	Performance 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	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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	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
70161	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

021500100100	Ministry of Agriculture								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	Performance 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	Performance 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								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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

022000100100	Ministry of Finance								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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

022000200100	Debt Management Office								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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

022000700100	Treasury Department (Accountant General)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
70171	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

022000700200	Infrastructural Development Finance Unit (IDFU)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	13,085,489.57	0.00	0.00	0.00	7,280,594.79	7,766,214.52	8,042,757.11
7011	Executive & Legislative Organ, Financial Affairs and	0.00	13,085,489.57	0.00	0.00	0.00	7,280,594.79	7,766,214.52	8,042,757.11
70112	Financial and Fiscal Affairs	0.00	13,085,489.57	0.00	0.00	0.00	7,280,594.79	7,766,214.52	8,042,757.11

022000700300	Automated Payroll Committee								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	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
7011	Executive & Legislative Organ, Financial Affairs and	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
70112	Financial and Fiscal Affairs	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

022000700400	Rivers State Global Revenue Surv Monitor								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	9,633,532.55	0.00	0.00	0.00	3,600,000.00	10,620,969.64	9,633,532.55
7011	Executive & Legislative Organ, Financial Affairs and	0.00	9,633,532.55	0.00	0.00	0.00	3,600,000.00	10,620,969.64	9,633,532.55
70112	Financial and Fiscal Affairs	0.00	9,633,532.55	0.00	0.00	0.00	3,600,000.00	10,620,969.64	9,633,532.55

022000800100	Rivers State Internal Revenue Service								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	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
7011	Executive & Legislative Organ, Financial Affairs and	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
70112	Financial and Fiscal Affairs	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	Tax Appeal Commissioners								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	168,066,035.43	5,493,269.11	0.00	0.00	143,136,224.72	154,010,298.63	155,342,855.62
7011	Executive & Legislative Organ, Financial Affairs and	0.00	168,066,035.43	5,493,269.11	0.00	0.00	143,136,224.72	154,010,298.63	155,342,855.62
70112	Financial and Fiscal Affairs	0.00	168,066,035.43	5,493,269.11	0.00	0.00	143,136,224.72	154,010,298.63	155,342,855.62

022001200100	Ministry of Finance incorporated									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	
022001200200	Project Financial Management Unit (PFMU)									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	
022001300100	Rivers State Micro Finance Agency (RIMA) - (Speci									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	
022001400100	Rivers State Social Service Contributory Trust Fund									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	2021 Approved Budget	Performance 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	
022200100200	Directorate of Co-operative Development									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	Rivers State Signage & Advertisement Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	29,112,960.00	31,005,302.40	33,330,700.08	
7041	General Economic, Commercial and Labour 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	
70411	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	
022200300100	Rivers State Investment Promotion Agency									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	
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	
022700100100	Ministry of Employment Gen. & Empowerment									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
710	Social Protection	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	

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	2,430,831,149.02

022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (M								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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	12,544,134.11
7105	Unemployment	0.00	18,405,298.83	4,607,872.83	0.00	0.00	11,377,899.42	11,946,794.39	12,544,134.11
71051	Unemployment	0.00	18,405,298.83	4,607,872.83	0.00	0.00	11,377,899.42	11,946,794.39	12,544,134.11

022900100100	Ministry of Transport								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	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	2,850,492.20
7016	General Public Services N.E.C	0.00	2,000,000.00	0.00	0.00	0.00	800,000.00	840,000.00	856,800.00
70161	General Public Services N.E.C	0.00	2,000,000.00	0.00	0.00	0.00	800,000.00	840,000.00	856,800.00
7018	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	1,993,692.20
70181	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	1,993,692.20
704	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	1,938,188,686.42
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	1,938,188,686.42
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	1,938,188,686.42

023100100100	Ministry of Power								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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	2,721,225,926.17
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	2,721,225,926.17
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	2,721,225,926.17

023300100100	Ministry of Energy and Natural Resources								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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	4,914,934,101.22
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	4,826,120,850.69
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	4,826,120,850.69
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	88,813,250.53
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	88,813,250.53

023400100100	Ministry of Works								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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	94,319,082,516.77
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	93,974,928,012.77
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	93,974,928,012.77
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	344,154,504.00
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	344,154,504.00

023400400100	Rivers State Road Maintenance & Rehabilitation A								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	598,345,608.76	0.00	0.00	0.00	770,903,554.38	809,379,642.10	960,776,094.82
7045	Transport	0.00	598,345,608.76	0.00	0.00	0.00	770,903,554.38	809,379,642.10	960,776,094.82
70451	Road Transport	0.00	598,345,608.76	0.00	0.00	0.00	770,903,554.38	809,379,642.10	960,776,094.82

023600100100	MIN. OF TOURISM AND CULTURE								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	6,690.00	0.00	0.00	0.00	2,274.60	2,388.33	2,436.10
7016	General Public Services N.E.C	0.00	6,690.00	0.00	0.00	0.00	2,274.60	2,388.33	2,436.10
70161	General Public Services N.E.C	0.00	6,690.00	0.00	0.00	0.00	2,274.60	2,388.33	2,436.10
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	1,095,947,644.67
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	163,577,096.94
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	163,577,096.94
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	932,370,547.73
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	932,370,547.73

023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY								
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Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	131,411,242.01	136,486,022.11
7082	Cultural Services	0.00	137,621,008.89	8,668,648.39	0.00	131,411,242.01	136,486,022.11
70821	Cultural Services	0.00	137,621,008.89	8,668,648.39	0.00	131,411,242.01	136,486,022.11
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	127,089,923.00	141,307,441.82
7082	Cultural Services	20,290,984.00	129,524,775.01	10,691,598.89	0.00	127,089,923.00	141,307,441.82
70821	Cultural Services	20,290,984.00	129,524,775.01	10,691,598.89	0.00	127,089,923.00	141,307,441.82
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	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	256,839,874.13
7082	Cultural Services	113,025,167.00	229,581,896.24	64,271,166.57	0.00	220,639,822.00	256,839,874.13
70821	Cultural Services	113,025,167.00	229,581,896.24	64,271,166.57	0.00	220,639,822.00	256,839,874.13
023800100100	Ministry of Budget & Economic Planning						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	486,115,655.00	617,313,940.76
7013	General Services	96,561,482.27	651,738,362.95	92,295,551.19	0.00	486,115,655.00	617,313,940.76
70132	Overall Planning and Statistical Services	96,561,482.27	651,738,362.95	92,295,551.19	0.00	486,115,655.00	617,313,940.76
023800200100	State Operations Coordinating Unit (SOCU)						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	30,100,000.00	33,979,890.00
7013	General Services	0.00	43,000,000.00	0.00	0.00	30,100,000.00	33,979,890.00
70132	Overall Planning and Statistical Services	0.00	43,000,000.00	0.00	0.00	30,100,000.00	33,979,890.00
710	Social Protection	0.00	5,000,000.00	0.00	0.00	2,500,000.00	5,000,000.00
7109	Social Protection N. E. C	0.00	5,000,000.00	0.00	0.00	2,500,000.00	5,000,000.00
71091	Social Protection N. E. C	0.00	5,000,000.00	0.00	0.00	2,500,000.00	5,000,000.00
023800400100	Rivers State Bureau of Statistics						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	28,228,200.00	31,866,814.98
7013	General Services	0.00	40,326,000.00	0.00	0.00	28,228,200.00	31,866,814.98
70132	Overall Planning and Statistical Services	0.00	40,326,000.00	0.00	0.00	28,228,200.00	31,866,814.98
025200100100	Ministry of Water Resources & Rural Development						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	793,261,976.00	869,907,874.00
7063	Water Supply	100,442,478.74	659,149,351.65	101,281,248.36	0.00	793,261,976.00	869,907,874.00
70631	Water Supply	100,442,478.74	659,149,351.65	101,281,248.36	0.00	793,261,976.00	869,907,874.00
025200200100	Rivers State Water Services Regulatory Commission						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	135,881,550.00	149,809,409.00
7063	Water Supply	0.00	100,653,000.00	0.00	0.00	135,881,550.00	149,809,409.00
70631	Water Supply	0.00	100,653,000.00	0.00	0.00	135,881,550.00	149,809,409.00
025210200100	Port Harcourt Water Corporation						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	409,400,400.00	451,500,000.00
7063	Water Supply	0.00	303,264,000.00	0.00	0.00	409,400,400.00	451,500,000.00
70631	Water Supply	0.00	303,264,000.00	0.00	0.00	409,400,400.00	451,500,000.00
025210300100	Rural Water Supply & Sanitation Agency						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	36,000.00	14,731.71	0.00	9,000.00	9,639.00
7016	General Public Services N.E.C	0.00	36,000.00	14,731.71	0.00	9,000.00	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
025210400100	RSSTWSSA (Rivers State Small Town Water Supply)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	Performance January to June			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
025301000100	Rivers State Housing and Property Dev. Authority								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	Performance 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	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
026000300100	Office of the Surveyor-General								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	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
7061	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
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
027200100100	Ministry of Physical Planning & Urban Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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	2,004,113,528.23
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
70621	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
027200200100	Greater Port Harcourt City Authority								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	0.00	360,653,000.00	0.00	0.00	0.00	386,881,550.00	511,225,628.00	736,786,909.00
7062	Community Development	0.00	360,653,000.00	0.00	0.00	0.00	386,881,550.00	511,225,628.00	736,786,909.00
70621	Community Development	0.00	360,653,000.00	0.00	0.00	0.00	386,881,550.00	511,225,628.00	736,786,909.00
031801100100	Judicial Service Commission								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	32,760,083.15	124,569,346.77	70,133,197.53	0.00	0.00	180,239,906.24	188,201,130.15	196,747,841.10
7033	Justice & Law Courts	32,760,083.15	124,569,346.77	70,133,197.53	0.00	0.00	180,239,906.24	188,201,130.15	196,747,841.10
70331	Justice & Law Courts	32,760,083.15	124,569,346.77	70,133,197.53	0.00	0.00	180,239,906.24	188,201,130.15	196,747,841.10
031805100100	Rivers State High Court								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	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
7033	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

70331	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
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031805200100	Customary Court of Appeal								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	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
7033	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
70331	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

031805300100	Rivers State Multi Door Court House Committee								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	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
7033	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
70331	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

031805400100	Administration of Criminal Justice Monitoring Cou								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	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
7033	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
70331	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

031805500100	Rivers State Family Court								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	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
7033	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
70331	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

032600100100	Rivers State Ministry of Justice								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	120,000.00	26,305.69	0.00	0.00	84,000.00	88,200.00	89,964.00
7016	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
70161	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
703	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
7033	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
70331	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

051300100100	Ministry of Youth Development								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	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
7105	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
71051	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

051400100100	Ministry of Women Affairs								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	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
7104	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
71041	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

051400200100	Rivers State Cash Transfer Unit								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	0.00	0.00	0.00	0.00	0.00	53,500,000.00	56,175,000.00	58,873,500.00
7104	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
71041	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
7109	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
71091	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

051700100100	MINISTRY OF EDUCATION								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	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
7098	Education N. E. C	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
70981	Education N. E. C	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

051700300100 UNIVERSAL BASIC EDUCATION BOARD									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	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

051700800100 RIVERS STATE LIBRARY BOARD									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	Performance 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	Performance 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	Performance 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	Performance 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	1,835,500,134.60	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 BOARD									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	603,467,404.93	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 BOARD									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	2021 Approved Budget	Performance 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

Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	0.00	130,942,942.82	5,656,055.54	0.00	134,615,321.41	147,835,904.98
7073	Hospital Services	0.00	130,942,942.82	5,656,055.54	0.00	134,615,321.41	147,835,904.98
70731	General Hospital Services	0.00	130,942,942.82	5,656,055.54	0.00	134,615,321.41	147,835,904.98
052110200300	Free Medical Care Programme						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	0.00	69,877,025.72	5,719,069.69	0.00	69,510,722.86	76,231,194.50
7073	Hospital Services	0.00	69,877,025.72	5,719,069.69	0.00	69,510,722.86	76,231,194.50
70731	General Hospital Services	0.00	69,877,025.72	5,719,069.69	0.00	69,510,722.86	76,231,194.50
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	940,319,806.34	1,070,948,567.00	471,457,448.89	0.00	1,092,038,744.00	1,264,026,287.00
7094	Tertiary Education	940,319,806.34	1,070,948,567.00	471,457,448.89	0.00	1,092,038,744.00	1,264,026,287.00
70941	First Stage of Tertiary Education	940,319,806.34	1,070,948,567.00	471,457,448.89	0.00	1,092,038,744.00	1,264,026,287.00
053500100100	MINISTRY OF ENVIRONMENT						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	566,988,250.00	1,894,334,720.52	320,032,629.84	0.00	2,404,108,699.00	2,644,549,397.77
7056	Environmental Protection N.E.C.	566,988,250.00	1,894,334,720.52	320,032,629.84	0.00	2,404,108,699.00	2,644,549,397.77
70561	Environmental Protection N.E.C.	566,988,250.00	1,894,334,720.52	320,032,629.84	0.00	2,404,108,699.00	2,644,549,397.77
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & RECREATION						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	72,001,615.80	158,185,219.67	45,975,010.50	0.00	190,996,025.84	208,386,084.93
7054	Protection of Biodiversity and Landscape	0.00	756,900.00	333,000.00	0.00	378,450.00	397,372.50
70541	Protection of Biodiversity and Landscape	0.00	756,900.00	333,000.00	0.00	378,450.00	397,372.50
7056	Environmental Protection N.E.C.	72,001,615.80	157,428,319.67	45,642,010.50	0.00	190,617,575.84	207,988,712.43
70561	Environmental Protection N.E.C.	72,001,615.80	157,428,319.67	45,642,010.50	0.00	190,617,575.84	207,988,712.43
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	211,085,978.00	2,773,135,691.52	2,418,420,580.45	0.00	3,980,100,561.00	4,189,797,061.45
7051	Waste Management	211,085,978.00	2,773,135,691.52	2,418,420,580.45	0.00	3,980,100,561.00	4,189,797,061.45
70511	Waste Management	211,085,978.00	2,773,135,691.52	2,418,420,580.45	0.00	3,980,100,561.00	4,189,797,061.45
053900100100	Ministry of Sports						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	232,387.00	0.00	0.00	223,091.52	183,004.76
7016	General Public Services N.E.C	0.00	232,387.00	0.00	0.00	223,091.52	183,004.76
70161	General Public Services N.E.C	0.00	232,387.00	0.00	0.00	223,091.52	183,004.76
708	Recreation, Culture and Religion	611,390,627.32	2,796,362,596.01	1,261,221,116.59	0.00	2,908,161,199.73	2,830,341,049.40
7081	Recreational and Sporting Services	611,390,627.32	2,796,362,596.01	1,261,221,116.59	0.00	2,908,161,199.73	2,830,341,049.40
70811	Recreational and Sporting Services	611,390,627.32	2,796,362,596.01	1,261,221,116.59	0.00	2,908,161,199.73	2,830,341,049.40
053905100100	Rivers State Sports Council						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	235,860.00	0.00	0.00	117,930.00	123,826.50
7016	General Public Services N.E.C	0.00	235,860.00	0.00	0.00	117,930.00	123,826.50
70161	General Public Services N.E.C	0.00	235,860.00	0.00	0.00	117,930.00	123,826.50
708	Recreation, Culture and Religion	121,765,817.88	277,171,557.04	103,574,558.24	0.00	274,607,124.52	290,938,539.65
7081	Recreational and Sporting Services	121,765,817.88	277,171,557.04	103,574,558.24	0.00	274,607,124.52	290,938,539.65
70811	Recreational and Sporting Services	121,765,817.88	277,171,557.04	103,574,558.24	0.00	274,607,124.52	290,938,539.65
053905100200	Rivers State Stadia Authority						
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	53,324,999.00	133,667,702.35	34,402,390.12	0.00	123,768,429.18	128,015,981.48
7081	Recreational and Sporting Services	53,324,999.00	133,667,702.35	34,402,390.12	0.00	123,768,429.18	128,015,981.48
70811	Recreational and Sporting Services	53,324,999.00	133,667,702.35	34,402,390.12	0.00	123,768,429.18	128,015,981.48

053905300100 Rivers State Sports Institute, Isaka										
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	Performance 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	Performance 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	Performance 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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	500,000.00	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
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	Performance January to June			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
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

016103800100 Rivers State Christian Pilgrims Welfare Board									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
12	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

012300100100 Ministry of Information									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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
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
12020484	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
120207	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
12020718	E-Library	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
12020726	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

012500100100 Office of the Head of State Civil Service									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	84,862,293.32	105,600,000.00	3,171,500.00	0.00	0.00	2,200,000,000.00	3,694,460,000.00	3,879,183,000.00
12	Independent Revenue	84,862,293.32	105,600,000.00	3,171,500.00	0.00	0.00	2,200,000,000.00	3,694,460,000.00	3,879,183,000.00
1202	Non-Tax Revenue	84,862,293.32	105,600,000.00	3,171,500.00	0.00	0.00	2,200,000,000.00	3,694,460,000.00	3,879,183,000.00
120206	Sales - General	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,679,300,000.00	1,763,265,000.00
12020603	Sales Of Id Cards	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
120207	Earnings -General	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	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. Quarters	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

012500500100 Establishment, Training & Pension Bureau									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
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

021500100100	Ministry of Agriculture								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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
12020476	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
120207	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
12020720	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
12020732	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

021510600200	Rivers State School-to-Land Authority								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
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

022000700100	Treasury Department (Accountant General)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
11010104	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
110102	STATE GOVERNMENT SHARE OF VAT	21,367,850,953.54	18,108,184,292.00	21,871,223,374.23	0.00	0.00	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	0.00	0.00	49,000,000,000.00	53,000,000,000.00	53,000,000,000.00

110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	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
11010301	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
11010302	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
11010303	Excess Crude	1,580,095,133.80	15,017,516,618.00	0.00	0.00	0.00	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	0.00	0.00	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	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
11010306	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
13010202	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
1302	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
13020102	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
14020102	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
1403	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

022000800100	Rivers State Internal Revenue Service								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June		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	131,270,925,685.57	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	0.00	0.00	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	0.00	0.00	0.00	0.00	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	0.00	0.00	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	0.00	0.00	88,234,192.41	89,988,876.26	90,088,875.14
12010109	Direct Assessment On Expatriates	737,550,055.73	0.00	0.00	0.00	0.00	717,350,065.21	720,936,815.54	721,657,752.35
12010110	Direct Assessment On Informal Sector (Personal Inc	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	21,000,000,000.00	35,044,460,520.00	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	0.00	0.00	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	0.00	0.00	1,000,000,000.00	1,005,000,000.00	1,006,005,000.00
12010307	Capital Gains Tax	67,799,278.55	200,000,000.00	659,127,097.11	0.00	0.00	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	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	20,000,000.00	20,100,000.00	20,120,100.00
12010313	Road Tax	62,646,011.72	10,000,000.00	17,459,820.00	0.00	0.00	10,050,000.00	10,060,050.00	10,060,050.00
12010314	Tax Debt Recovery	1,523,798,844.73	50,000,000.00	1,439,738,253.84	0.00	0.00	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	0.00	0.00	5,000,000.00	5,025,000.00	5,050,125.00
12010316	Casino Tax / Gambling Tax	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,005,000.00	1,010,025.00
12010319	Consumption Tax	37,275,405.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010320	Pollution Compensation Tax (Arrears)	150,166.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010323	State Value Added Tax (VAT)	0.00	0.00	0.00	0.00	0.00	13,000,000,000.00	27,000,000,000.00	27,000,000,000.00
1202	Non-Tax Revenue	2,861,625,334.08	3,894,918,121.00	7,335,821.00	0.00	0.00	3,790,949,708.10	3,813,103,456.64	3,817,475,745.84
120201	Licences - General	366,254,665.00	0.00	0.00	0.00	0.00	320,073,268.79	321,673,635.13	322,334,510.90
12020131	Motor Vehicle Licenses	365,944,215.00	0.00	0.00	0.00	0.00	289,808,817.47	291,257,861.56	291,840,377.28
12020132	Drivers' Licenses	10,450.00	0.00	0.00	0.00	0.00	9,651,587.59	9,699,845.53	9,719,245.22
12020166	Hackney / Carriage Licence	0.00	0.00	0.00	0.00	0.00	1,930,317.52	1,939,969.11	1,943,849.05
12020167	Liquor Licence (Arrears)	0.00	0.00	0.00	0.00	0.00	9,651,587.59	9,699,845.53	9,709,545.37
12020168	Waterways / Canalization	300,000.00	0.00	0.00	0.00	0.00	9,030,958.62	9,076,113.41	9,121,493.98
120204	Fees - General	660,838,453.60	3,894,918,121.00	7,335,821.00	0.00	0.00	2,609,408,631.71	2,625,654,674.87	2,628,295,359.49
12020448	Development Levies	651,608,351.60	3,894,918,121.00	7,335,821.00	0.00	0.00	2,588,006,224.99	2,615,946,256.11	2,618,562,202.37

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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
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	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
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 Harcourt 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	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
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	Bike Permit	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
12020150	Registration And Regulation Of Driver Schools	12,090,000.00	500,000.00	0.00	0.00	0.00	7,000,000.00	11,755,100.00	12,342,855.00
12020151	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
12020152	Registration Of Marine Companies / Unions	0.00	500,000.00	0.00	0.00	0.00	5,000,000.00	8,396,500.00	8,816,325.00
12020153	Registration Of Machine Village	0.00	2,500,000.00	0.00	0.00	0.00	5,000,000.00	8,396,500.00	8,816,325.00
12020157	Regulation Of Haulage Industies And Companies	0.00	1,000,000.00	0.00	0.00	0.00	5,567,784.00	5,846,173.20	6,138,481.86
12020160	Learners Permit /Driving Test	1,331,240.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	Fees - General	0.00	84,900,000.00	1,633,677.00	0.00	0.00	0.00	0.00	0.00

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

023300100100 Ministry of Energy and Natural Resources									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
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

023400100100 Ministry of Works									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
12020439	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
12020456	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
12020482	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
120206	Sales - General	0.00	0.00	0.00	0.00	0.00	40,000,000.00	67,172,000.00	70,530,600.00
12020649	Auction Sales	0.00	0.00	0.00	0.00	0.00	40,000,000.00	67,172,000.00	70,530,600.00
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
12020732	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

023600100100 MIN. OF TOURISM AND CULTURE									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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
12020454	Parking Fees	0.00	50,000.00	0.00	0.00	0.00	9,900.00	16,625.07	17,456.32
12020458	Seminar/Workshop Fees	0.00	50,000.00	0.00	0.00	0.00	8,000.00	13,434.40	14,106.12

023600200100 RIVERS STATE TOURISM DEVELOPMENT AGENCY									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
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	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	1,368,770.20	0.00	0.00	0.00	606,660.00	1,018,764.14	1,069,702.34
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	Performance 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
120207	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
12020709	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

025200200100 Rivers State Water Services Regulatory Commission									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	31,520,000.00	0.00	0.00	0.00	0.00	460,000.00	772,478.00	811,101.90
12	Independent Revenue	31,520,000.00	0.00	0.00	0.00	0.00	460,000.00	772,478.00	811,101.90
1202	Non-Tax Revenue	31,520,000.00	0.00	0.00	0.00	0.00	460,000.00	772,478.00	811,101.90
120201	Licences - General	31,150,000.00	0.00	0.00	0.00	0.00	460,000.00	772,478.00	811,101.90
12020127	Borehole Drilling Licenses	31,150,000.00	0.00	0.00	0.00	0.00	460,000.00	772,478.00	811,101.90
120204	Fees - General	370,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020470	Compliance Fee	370,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

025210200100 Port Harcourt Water Corporation									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	1,000,000.00	2,750.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12	Independent Revenue	0.00	1,000,000.00	2,750.00	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	2,750.00	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	2,750.00	0.00	0.00	800,000.00	1,343,440.00	1,410,612.00
12020417	Contractor Registration Fees	0.00	50,000.00	0.00	0.00	0.00	50,000.00	83,965.00	88,163.25
12020441	Laboratory Fees	0.00	300,000.00	0.00	0.00	0.00	200,000.00	335,860.00	352,653.00
12020450	Inspection Fees	0.00	250,000.00	0.00	0.00	0.00	150,000.00	251,895.00	264,489.75
12020455	Registration Fees	0.00	50,000.00	0.00	0.00	0.00	50,000.00	83,965.00	88,163.25
12020485	General Water Rate	0.00	50,000.00	2,750.00	0.00	0.00	50,000.00	83,965.00	88,163.25
12020486	Water Connection / Reconnection	0.00	50,000.00	0.00	0.00	0.00	50,000.00	83,965.00	88,163.25
12020487	Water Quality / Borehole Test Fees	0.00	250,000.00	0.00	0.00	0.00	250,000.00	419,825.00	440,816.25
120207	Earnings -General	0.00	0.00	0.00	0.00	0.00	200,000.00	335,860.00	352,653.00
12020732	Hire Of Government Plants /Rivers Craft (Barges An	0.00	0.00	0.00	0.00	0.00	200,000.00	335,860.00	352,653.00

025210400100	RSSTWSSA (Rivers State Small Town Water Supply)								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	1,000,000.00	0.00	0.00	0.00	85,260.00	143,177.12	150,335.97
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

025300100100	Ministry of Housing								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
120207	Earnings -General	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020711	Earnings From Commercial Activities	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120208	Rent On Government Buildings - General	22,496,791.00	11,500,000.00	11,417,990.00	0.00	0.00	5,000,000.00	8,396,500.00	8,816,325.00
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	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
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

026000100100	Ministry of Lands								
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
120204	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
12020437	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
12020448	Development Levies	0.00	40,000,000.00	0.00	0.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
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

026000300100 Office of the Surveyor-General									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
12	Independent 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
1202	Non-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
120204	Fees - 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
12020437	DEEDS 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
12020438	Survey/ 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
12020448	Development Levies	0.00	1,600,000.00	0.00	0.00	0.00	2,000,000.00	3,358,600.00	3,526,530.00
12020449	Business/Trade Operating Fees	0.00	1,600,000.00	0.00	0.00	0.00	2,000,000.00	3,358,600.00	3,526,530.00
12020492	Encroachment Fees/Complaints	0.00	1,600,000.00	1,445,000.00	0.00	0.00	2,400,000.00	4,030,320.00	4,231,836.00
120206	Sales - General	2,613,788.00	8,000,000.00	578,000.00	0.00	0.00	8,000,000.00	13,434,400.00	14,106,120.00
12020622	Sales Of Map And Master Plan	2,204,500.00	4,000,000.00	227,500.00	0.00	0.00	4,000,000.00	6,717,200.00	7,053,060.00
12020636	Map Preparation / Production	409,288.00	4,000,000.00	350,500.00	0.00	0.00	4,000,000.00	6,717,200.00	7,053,060.00

027200100100 Ministry of Physical Planning & Urban Developme									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	78,230,536.82	220,800,000.00	27,420,232.53	0.00	0.00	151,872,216.00	255,039,012.33	267,790,962.95
12	Independent Revenue	78,230,536.82	220,800,000.00	27,420,232.53	0.00	0.00	151,872,216.00	255,039,012.33	267,790,962.95
1202	Non-Tax Revenue	78,230,536.82	220,800,000.00	27,420,232.53	0.00	0.00	151,872,216.00	255,039,012.33	267,790,962.95
120201	Licences - General	0.00	3,300,000.00	384,671.55	0.00	0.00	28,272,216.00	47,477,532.33	49,851,408.95
12020142	Fuel Filling Station Operation Permit	0.00	500,000.00	0.00	0.00	0.00	7,000,000.00	11,755,100.00	12,342,855.00
12020145	License Condition-General	0.00	200,000.00	0.00	0.00	0.00	7,000,000.00	11,755,100.00	12,342,855.00
12020146	License 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
12020149	Outline Permit (Industrial, Commercial, Institutional)	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
120204	Fees - 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
12020417	Contractor 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
12020427	Tender 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
12020436	Bill 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
12020453	Applications 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
12020455	Registration 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
12020456	Renewal Fees	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
12020461	Building 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
12020470	Compliance Fee	210,000.00	2,500,000.00	0.00	0.00	0.00	9,000,000.00	15,113,700.00	15,869,385.00
12020489	Registration 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
120206	Sales - General	0.00	19,300,000.00	0.00	0.00	0.00	3,600,000.00	6,045,480.00	6,347,754.00
12020621	Sales Of Development Layout	0.00	13,000,000.00	0.00	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	3,600,000.00	6,045,480.00	6,347,754.00

027200200100 Greater Port Harcourt City Authority									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	70,000,000.00	227,237,188.15	0.00	0.00	3,534,312.76	5,935,171.42	6,231,929.99
12	Independent Revenue	0.00	70,000,000.00	227,237,188.15	0.00	0.00	3,534,312.76	5,935,171.42	6,231,929.99
1202	Non-Tax Revenue	0.00	70,000,000.00	227,237,188.15	0.00	0.00	3,534,312.76	5,935,171.42	6,231,929.99
120204	Fees - General	0.00	30,000,000.00	227,237,188.15	0.00	0.00	696,812.76	1,170,157.67	1,228,665.55
12020427	Tender Fees	0.00	2,000,000.00	0.00	0.00	0.00	60,000.00	100,758.00	105,795.90
12020438	Survey/ Planning/ Building Fees	0.00	3,000,000.00	0.00	0.00	0.00	60,000.00	100,758.00	105,795.90
12020447	Land Use Fees	0.00	1,500,000.00	0.00	0.00	0.00	60,000.00	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	117,551.00	123,428.55
12020453	Applications Fees	0.00	1,000,000.00	105,000.00	0.00	0.00	70,000.00	117,551.00	123,428.55
12020458	Seminar/Workshop Fees	0.00	1,500,000.00	0.00	0.00	0.00	60,000.00	100,758.00	105,795.90
12020461	Building Plan Inspection	0.00	7,000,000.00	224,778,288.15	0.00	0.00	60,000.00	100,758.00	105,795.90
12020470	Compliance Fee	0.00	2,000,000.00	0.00	0.00	0.00	60,000.00	100,758.00	105,795.90
12020479	Administrative Charges/Consultancy Services	0.00	1,000,000.00	0.00	0.00	0.00	70,000.00	117,551.00	123,428.55
12020480	Land Allocation	0.00	7,000,000.00	27,600.00	0.00	0.00	66,812.76	112,198.67	117,808.60
12020498	Contravention Fees	0.00	2,000,000.00	0.00	0.00	0.00	60,000.00	100,758.00	105,795.90
120206	Sales - General	0.00	40,000,000.00	0.00	0.00	0.00	2,837,500.00	4,765,013.75	5,003,264.44
12020621	Sales 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	3,085,713.75	3,239,999.44

031805100100 Rivers State High Court									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	Probate Fees	142,361,490.00	325,000,000.00	11,032,900.00	0.00	0.00	574,142,257.00	460,367,092.18	483,385,446.79
120205	Fines - General	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
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

031805200100 Customary Court of Appeal									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	0.00	0.00	0.00	0.00	106,000,000.00	83,965,000.00	88,163,250.00
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

031805500100 Rivers State Family Court									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			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
120205	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	0.00	500,000.00	839,650.00	881,632.50

032600100100 Rivers State Ministry of Justice									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

1	Revenue	0.00	1,500,000.00	105,000.00	0.00	0.00	187,116.76	314,225.18	329,936.43
12	Independent Revenue	0.00	1,500,000.00	105,000.00	0.00	0.00	187,116.76	314,225.18	329,936.43
1202	Non-Tax Revenue	0.00	1,500,000.00	105,000.00	0.00	0.00	187,116.76	314,225.18	329,936.43
120204	Fees - General	0.00	1,500,000.00	105,000.00	0.00	0.00	187,116.76	314,225.18	329,936.43
12020455	Registration Fees	0.00	1,500,000.00	105,000.00	0.00	0.00	90,000.00	151,137.00	158,693.85
12020456	Renewal Fees	0.00	0.00	0.00	0.00	0.00	97,116.76	163,088.18	171,242.58

051400100100 Ministry of Women Affairs									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	150,000,000.00	0.00	0.00	0.00	14,332,000.00	24,067,727.60	25,271,113.98
12	Independent Revenue	0.00	150,000,000.00	0.00	0.00	0.00	14,332,000.00	24,067,727.60	25,271,113.98
1202	Non-Tax Revenue	0.00	150,000,000.00	0.00	0.00	0.00	14,332,000.00	24,067,727.60	25,271,113.98
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
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
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
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	Hiring Of Halls / Parks	0.00	35,000,000.00	0.00	0.00	0.00	3,000,000.00	5,037,900.00	5,289,795.00
12020731	Rivlux Paints	0.00	60,000,000.00	0.00	0.00	0.00	4,000,000.00	6,717,200.00	7,053,060.00

051700100100 MINISTRY OF EDUCATION									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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
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
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
120204	Fees - General	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	Inspection Fees	0.00	0.00	0.00	0.00	0.00	3,000,000.00	5,037,900.00	5,289,795.00
12020452	School/ Tuition/ Examination Fees	133,800,000.00	80,000,000.00	0.00	0.00	0.00	9,984,000.00	16,766,131.20	17,604,437.76
12020456	Renewal Fees	0.00	70,000,000.00	360,000.00	0.00	0.00	3,000,000.00	5,037,900.00	5,289,795.00

051700800100 RIVERS STATE LIBRARY BOARD									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	Revenue	0.00	1,604,907.15	0.00	0.00	0.00	1,066,600.00	1,791,141.38	1,880,698.45
12	Independent Revenue	0.00	1,604,907.15	0.00	0.00	0.00	1,066,600.00	1,791,141.38	1,880,698.45
1202	Non-Tax Revenue	0.00	1,604,907.15	0.00	0.00	0.00	1,066,600.00	1,791,141.38	1,880,698.45
120204	Fees - General	0.00	500,000.00	0.00	0.00	0.00	66,600.00	111,841.38	117,433.45
12020478	Photo-Copying (Library)	0.00	400,000.00	0.00	0.00	0.00	40,000.00	67,172.00	70,530.60
12020493	Archives/Library	0.00	100,000.00	0.00	0.00	0.00	26,600.00	44,669.38	46,902.85
120207	Earnings -General	0.00	1,104,907.15	0.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020718	E-Library	0.00	604,907.15	0.00	0.00	0.00	500,000.00	839,650.00	881,632.50
12020725	Library Fees (Centre Library / Jubilee Library)/Cyber	0.00	500,000.00	0.00	0.00	0.00	500,000.00	839,650.00	881,632.50

052100100100 MINISTRY OF HEALTH									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
12	Independent 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
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	15,373,112.11	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

053500100100 MINISTRY OF ENVIRONMENT									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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
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
120201	Licences - General	0.00	10,500,000.00	320,000.00	0.00	0.00	32,000,000.00	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
120204	Fees - General	0.00	40,000,000.00	10,219,000.00	0.00	0.00	7,326,000.00	12,302,551.80	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
12020456	Renewal Fees	0.00	3,500,000.00	5,000.00	0.00	0.00	1,000,000.00	1,679,300.00	1,763,265.00
12020469	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
12020470	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
12020471	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
12020472	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
12020473	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
120206	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	Audit Report	0.00	15,000,000.00	450,000.00	0.00	0.00	2,500,000.00	4,198,250.00	4,408,162.50

053500200100 RIVERS STATE URBAN BEAUTIFICATION, PARKS & C									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance 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	2,429,300.00	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	0.00
12020709	Earnings From Tourism/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	Performance 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	50,043,140.00	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	16,793,000.00	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

053900100100 Ministry of Sports									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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
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	27,204,660.00	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	8,396,500.00	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	16,793,000.00	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	13,434,400.00	14,106,120.00

053905100200 Rivers State Stadia Authority									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	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	Independent 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
1202	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
120207	Earnings -General	0.00	59,000,000.00	0.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00
12020711	Earnings From Commercial Activities	0.00	59,000,000.00	0.00	0.00	0.00	10,000,000.00	16,793,000.00	17,632,650.00

053905300100 Rivers State Sports Institute, Isaka									
Code	Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<i>Revenue</i>	84,000.00	1,000,000.00	0.00	0.00	0.00	66,600.00	111,841.38	117,433.45
12	<i>Independent Revenue</i>	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	Performance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>1</u>	<i>Revenue</i>	215,000.00	600,000.00	190,000.00	0.00	0.00	500,000.00	839,650.00	881,632.50
12	<i>Independent Revenue</i>	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

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	formance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
011100201200	Special Adviser on Vocational/Technical Education									
Total					0.00	30,326,000.00	0.00	7,670,772.00	8,154,310.60	8,662,026.00
050011120101 - Enhancing Skills and Knowledge	Purchase of Technical & Vocational Equipment	23010129 - Purchase Of Industrial Equipment	70951 - Education Not Definable by Level	53242400 - STATE WIDE	0.00	18,326,000.00	0.00	0.00	0.00	0.00
050011120102 - Enhancing Skills and Knowledge	Technical & Vocational Empowerment in 23 LGAs	23010113 - Purchase Of Computers	70951 - Education Not Definable by Level	53242400 - STATE WIDE	0.00	9,000,000.00	0.00	0.00	0.00	0.00
050011120103 - Enhancing Skills and Knowledge	Sensitization and Training Programme	23050103 - Monitoring And Evaluation	70951 - Education Not Definable by Level	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	0.00	0.00
011100201300	Special Adviser on Project Monitoring & Implementation									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
130011113101 - Reform of Government and Governance	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	0.00	0.00
130011113102 - Reform of Government and Governance	Sensitization on monitoring of projects in 23 LGAs	23050103 - Monitoring And Evaluation	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	0.00
130011113103 - Reform of Government and Governance	Purchase of ICT Equipment - the Special Adviser on Project Monitoring and Implementation	23010113 - Purchase Of Computers	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	0.00
011100201400	Special Adviser on Primary Health Care									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
04001114104 - Improvement to Human Health	Purchase of Office Furniture- the office of the Special Adviser on Primary Health Care	23010112 - Purchase Of Office Furniture And Fitting	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	0.00
011100201500	Special Adviser on Lands									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.13
06001115107 - Housing and Urban Development	Purchase of Office Furniture - Office of the SA on Lands	23010112 - Purchase Of Office Furniture And Fitting	70611 - Housing Development	53242400 - STATE WIDE	0.00	4,582,000.00	0.00	0.00	0.00	0.00
06001115108 - Housing and Urban Development	Geo Survey activities	23050101 - Research And Development	70611 - Housing Development	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00
011100201600	Special Adviser on Budget Implementation and Financial Management									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.13
13001116111 - Reform of Government and Governance	Purchase of Office Furniture - the office of the SA on Budget Implementation and Financial Management	23010112 - Purchase Of Office Furniture And Fitting	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	4,582,000.00	0.00	0.00	0.00	0.00
13001116112 - Reform of Government and Governance	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	0.00
011100201900	Special Adviser on Parks and Gardens									
Total					0.00	6,582,000.00	0.00	9,670,772.00	10,154,311.00	10,662,026.00
06001119101 - Housing and Urban Development	Beautification of Parks in Port Harcourt and Obio-Akpa	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	0.00
011100202000	Special Adviser on Employment Generation									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
030011120101 - Poverty Alleviation	Purchase of Office Furniture - Office of the SA on Employment Generation	23010112 - Purchase Of Office Furniture And Fitting	71051 - Unemployment	53242400 - STATE WIDE	0.00	4,582,000.00	0.00	0.00	0.00	0.00
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	0.00	0.00
011100202100	Special Adviser on Regional Integration / Cooperation									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
130011221101 - Reform of Government and Governance	Purchase of Office Furniture-office of the SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	0.00
011100202200	Special Adviser on Pollution Control									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
090011122101 - Environmental Improvement (General)	Logistics Support, design/ formulation and implementation	23050103 - Monitoring And Evaluation	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	0.00
090011122102 - Environmental Improvement (General)	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	0.00
090011122103 - Environmental Improvement (General)	World Pollution Day Celebration	23050104 - Anniversaries/Celebrations	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	200,000.00	0.00	0.00	0.00	0.00
090011122104 - Environmental Improvement (General)	Adequate Enlightenment on the dangers of using chemicals	23050103 - Monitoring And Evaluation	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	100,000.00	0.00	0.00	0.00	0.00
090011122105 - Environmental Improvement (General)	Purchase of Office Furniture - SA Pollution Offices	23010112 - Purchase Of Office Furniture And Fitting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	3,582,000.00	0.00	0.00	0.00	0.00
011100202300	Special Adviser on Solid Waste Management									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
090011222101 - Environmental Improvement (General)	Purchase of Office Furniture-office of the SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70511 - Waste Management	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	0.00
011100202400	Special Adviser on Food Security									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
010011124101 - Economic Empowerment Through	Purchase of office furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70421 - Agriculture	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00
010011124102 - Economic Empowerment Through	Purchase of Research and Development Equipment	23010124 - Purchase Of Teaching / Learning Aid Eq	70421 - Agriculture	53242400 - STATE WIDE	0.00	4,582,000.00	0.00	0.00	0.00	0.00
011100202500	Special Adviser on Urban Development Control									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,310.60	8,662,026.13
060011225104 - Housing and Urban Development	Purchase of Office Furniture - office of the SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70621 - Community Development	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	0.00
011100202600	Special Adviser on Civil Society Relations									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
130011226101 - Reform of Government and Governance	Purchase of Office Furniture - office of the SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	0.00
011100202700	Special Adviser on Security									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
130011227101 - Reform of Government and Governance	Purchase of Office Furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70421 - Agriculture	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	0.00
011100202800	Special Adviser on Civic / Values Orientation									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
020011228101 - Societal Re-orientation (General)	Purchase of Office Furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	0.00
011100202900	Special Adviser on Public Assets Maintenance									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,310.60	8,662,026.13
130011229101 - Reform of Government and Governance	Acquisition of Land for New Presidential Lodge	23010101 - Purchase / Acquisition Of Land	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	0.00
011100203000	Special Adviser on National / State Assembly Relations									
Total					0.00	6,582,000.00	0.00	7,670,772.00	8,154,311.00	8,662,026.00
130011230101 - Reform of Government and Governance	Purchase of Office Furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70133 - Other General Services	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	0.00	0.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
011100203100	Special Adviser on Emergency / Relief Services									
Total					0.00	6,582,000.00	0.00	0.00	8,154,311.00	8,662,026.00
130011231101 - Reform of Government and Governance	Purchase of Office Furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	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
011100203200	Special Adviser on Environmental Sanitation									
Total					0.00	6,582,000.00	0.00	0.00	8,154,311.00	8,662,026.00
090011232101 - Environmental Improvement (General)	Purchase of Office Furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70511 - Waste Management	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	8,154,311.00	8,662,026.00
011100203400	Special Adviser on Small / Medium Business Development									
Total					0.00	6,582,000.00	0.00	0.00	8,154,311.00	8,662,026.00
120011234101 - Growing the Private Sector	Purchase of Office Furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	4,582,000.00	0.00	0.00	2,938,551.20	7,662,026.00
120011234102 - Growing the Private Sector	Research and Development	23010124 - Purchase Of Teaching / Learning Aid Eq	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	4,732,220.80	1,000,000.00
011100203500	Special Adviser on Infrastructure									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
130011235101 - Reform of Government and Governance	Purchase of Office Furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70443 - Construction	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	8,154,311.00	8,662,026.00
130011235102 - Reform of Government and Governance	Activities on Socio-Economic Assessment on Infrastructure	23050101 - Research And Development	70443 - Construction	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	4,732,220.80	1,000,000.00
011100203600	Special Adviser on Labour Relations									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
030011236101 - Poverty Alleviation	Purchase of Office Furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	8,154,311.00	8,662,026.00
011100203700	Special Adviser on Federal Government Projects									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
130011237101 - Reform of Government and Governance	Monitoring of All Federal Roads in the State	23050103 - Monitoring And Evaluation	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	4,582,000.00	0.00	0.00	3,793,669.60	7,662,026.00
130011237102 - Reform of Government and Governance	Assessment of Minor Maintenance Work of Federal Roads	23050101 - Research And Development	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	2,877,102.40	1,000,000.00
011100203800	Special Adviser on Higher Education									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
050011238101 - Enhancing Skills and Knowledge	Purchase of Office Furniture - Office of the SA on Higher Education	23010113 - Purchase Of Computers	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	4,582,000.00	0.00	0.00	5,732,220.80	7,662,026.00
050011238102 - Enhancing Skills and Knowledge	Quarterly review of Government Educational Program	23050101 - Research And Development	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	1,938,551.20	1,000,000.00
011100203900	Special Adviser on Donor Agencies / International Relations									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
130011239101 - Reform of Government and Governance	Purchase of Office Furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	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
011100204000	Special Adviser on Conflict Resolution									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
130011240106 - Reform of Government and Governance	Purchase of Office Furniture - Special Adviser on Conflict Resolution	23010112 - Purchase Of Office Furniture And Fitting	70161 - General Public Services N.E.C	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	8,154,311.00	8,662,026.00
011100204100	Special Adviser on Corporate Matters									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
130011241101 - Reform of Government and Governance	Purchase of Office Furniture - SA on Corporate Matters	23010112 - Purchase Of Office Furniture And Fitting	70133 - Other General Services	53242400 - STATE WIDE	0.00	4,582,000.00	0.00	0.00	5,877,102.40	7,662,026.00
130011241102 - Reform of Government and Governance	Assessment of Government Policy on Ease of Doing Business	23050101 - Research And Development	70133 - Other General Services	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	1,793,669.60	1,000,000.00
011100204200	Special Adviser on Pleasure Park Administration									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
060011242101 - Housing and Urban Development	Purchase of Office Furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70473 - Tourism	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	8,154,311.00	8,662,026.00
011100204300	Special Adviser on Rural Development									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
100011243101 - Water Resources and Rural Development	Purchase of Office Furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70621 - Community Development	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	8,154,311.00	8,662,026.00
011100204400	Special Adviser on Traffic Control/Motor Parks Development									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
170011244101 - Road (General)	Purchase of Office Furniture - SA to the Governor	23010112 - Purchase Of Office Furniture And Fitting	70451 - Road Transport	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	8,154,311.00	8,662,026.00
011100204500	Special Adviser on Gender Matters									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
070011245101 - Gender (General)	Purchase of Office Furniture - SA on Gender Matters	23010112 - Purchase Of Office Furniture And Fitting	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	6,582,000.00	0.00	0.00	8,154,311.00	8,662,026.00
011100204600	Special Adviser on School Sports									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
080011246101 - Youth (General)	Purchase of Computers - SA on School Sports	23010113 - Purchase Of Computers	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	5,877,102.40	7,662,026.00
080011246102 - Youth (General)	Sports Research and Development Activities	23050101 - Research And Development	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
011100204700	Special Adviser on Real Madrid Academy									
Total					0.00	6,582,000.00	0.00	0.00	7,670,772.00	8,154,311.00
080011247101 - Youth (General)	Purchase of Office Furniture - SA on Real Madrid Academy	23010115 - Purchase Of Photocopying Machines	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	5,877,102.40	7,662,026.00
080011247102 - Youth (General)	Sports Research and Development Activities	23050101 - Research And Development	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	1,793,669.60	1,000,000.00
011100500100	Rivers State Sustainable Development Agency									
Total					0.00	90,979,000.00	0.00	0.00	54,587,400.00	60,182,609.00
130011501101 - Reform of Government and Governance	Sustainable Development Activities	23050103 - Monitoring And Evaluation	71091 - Social Protection N. E. C	53242400 - STATE WIDE	0.00	90,979,000.00	0.00	0.00	57,316,770.00	60,182,609.00
011101000100	Rivers State Bureau on Public Procurement									
Total					0.00	858,159,000.00	0.00	0.00	850,000,000.00	850,000,000.00
130010101101 - Reform of Government and Governance	Purchase of Office Furniture - Offices of BOPP	23010112 - Purchase Of Office Furniture And Fitting	70133 - Other General Services	53242400 - STATE WIDE	0.00	300,159,000.00	0.00	0.00	9,600,000.00	150,159,000.00
130010101102 - Reform of Government and Governance	Equipping of Offices with Modern Working Tools	23010142 - Purchase Of Other Office Equipment	70133 - Other General Services	53242400 - STATE WIDE	0.00	17,700,000.00	0.00	0.00	10,620,000.00	11,700,000.00
130010101103 - Reform of Government and Governance	Information Communication Technology Infrastructure	23050102 - Computer Software Acquisition	70133 - Other General Services	53242400 - STATE WIDE	0.00	26,300,000.00	0.00	0.00	15,780,000.00	18,300,000.00

13001010105 - Reform of Government and Governance	Purchase of Motor Vehicles for Oversight Functions	23010105 - Purchase Of Motor Vehicles	70133 - Other General Services	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00
13001010106 - Reform of Government and Governance	Purchase of Inverters	23010140 - Purchase Of Inverters/Installation	70133 - Other General Services	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	48,000,000.00	50,000,000.00	50,000,000.00
13001010107 - Reform of Government and Governance	Monitoring 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	6,000,000.00	10,000,000.00	10,000,000.00
13001010108 - Reform of Government and Governance	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	700,000,000.00	539,841,000.00	539,841,000.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
01110400100	Rivers State Neighbourhood Safety Corps Agency				0.00	303,733,000.00	0.00	0.00	182,239,800.00	191,351,790.00	200,919,380.00
130010114101 - Reform of Government and Governance	Purchase of Security Equipment - Neighbourhood Security	23010128 - Purchase Of Security Equipment	70133 - Other General Services	53242400 - STATE WIDE	0.00	148,733,000.00	0.00	0.00	60,000,000.00	41,351,790.00	30,919,380.00
130010114102 - Reform of Government and Governance	Security Operation/ Liaison, Recruitment of Assets	23050103 - Monitoring And Evaluation	70133 - Other General Services	53242400 - STATE WIDE	0.00	45,000,000.00	0.00	0.00	18,000,000.00	60,000,000.00	10,000,000.00
130010114108 - Reform of Government and Governance	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	63,439,800.00	90,000,000.00	80,000,000.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
01110400200	Rivers State Directorate of Nig. National Volunteers				0.00	20,582,000.00	0.00	0.00	18,269,660.00	19,266,660.00	20,229,993.00
130010142101 - Reform of Government and Governance	Annual Science & Technology Conference/ Nigeria	23050104 - Anniversaries/Celebrations	70133 - Other General Services	53242400 - STATE WIDE	0.00	25,882,000.00	0.00	0.00	3,000,000.00	2,266,660.00	2,266,660.00
130010142102 - Reform of Government and Governance	Annual United Nations World Volunteer Day Celebrations	23050104 - Anniversaries/Celebrations	70133 - Other General Services	53242400 - STATE WIDE	0.00	600,000.00	0.00	0.00	3,000,000.00	2,500,000.00	2,500,000.00
130010142103 - Reform of Government and Governance	Bi-annual LGA Workshop	23050101 - Research And Development	70133 - Other General Services	53242400 - STATE WIDE	0.00	30,000.00	0.00	0.00	1,800,000.00	2,500,000.00	2,500,000.00
130010142104 - Reform of Government and Governance	Purchase of Office Furniture - NNVS Offices	23010112 - Purchase Of Office Furniture And Fitting	70133 - Other General Services	53242400 - STATE WIDE	0.00	1,200,000.00	0.00	0.00	4,800,000.00	6,000,000.00	6,963,333.00
130010142105 - Reform of Government and Governance	Quarterly State Sensitization Seminar	23050101 - Research And Development	70133 - Other General Services	53242400 - STATE WIDE	0.00	500,000.00	0.00	0.00	1,800,000.00	800,000.00	800,000.00
130010142106 - Reform of Government and Governance	Over-sight on Registration/Renewal of Business Pla	23050101 - Research And Development	70133 - Other General Services	53242400 - STATE WIDE	0.00	320,000.00	0.00	0.00	1,800,000.00	800,000.00	2,200,000.00
130010142107 - Reform of Government and Governance	Material Needs of NNVS	23010128 - Purchase Of Security Equipment	70133 - Other General Services	53242400 - STATE WIDE	0.00	500,000.00	0.00	0.00	2,149,200.00	3,000,000.00	3,000,000.00
130010142108 - Reform of Government and Governance	Activities relating to Establishment of LGA Offices	23050101 - 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

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
01110300100	Rivers State Agency for the Control of Aids (RIVSA)				0.00	303,264,000.00	0.00	0.00	187,858,400.00	199,266,336.00	206,699,136.00
040011133101 - Improvement to Human Health	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	42,000,000.00	35,056,320.00	35,609,136.00
040011133102 - Improvement to Human Health	Conduct Rapid Test kits and Consumables() HCT Co	23010122 - Purchase Of Health / Medical Equipme	70741 - Public Health Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	24,000,000.00	30,000,000.00	35,000,000.00
040011133103 - Improvement to Human Health	Procure outreach and Facility based C&T	23050103 - Monitoring And Evaluation	70741 - Public Health Services	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	10,000,000.00	46,000,000.00	30,000,000.00
040011133104 - Improvement to Human Health	Procurement of condoms and lubricants	23010122 - Purchase Of Health / Medical Equipme	70741 - Public Health Services	53242400 - STATE WIDE	0.00	11,000,000.00	0.00	0.00	6,600,000.00	25,000,000.00	20,000,000.00
040011133105 - Improvement to Human Health	Train PLHIV on PHDP in two (2) batches	23050101 - Research And Development	70741 - Public Health Services	53242400 - STATE WIDE	0.00	43,000,000.00	0.00	0.00	31,800,000.00	25,000,000.00	35,000,000.00
040011133106 - Improvement to Human Health	Support Quarterly Prevention TWG	23050103 - Monitoring And Evaluation	70741 - Public Health Services	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	30,000,000.00	15,000,000.00	10,000,000.00
040011133107 - Improvement to Human Health	Develop IEC Materials	23050103 - Monitoring And Evaluation	70741 - Public Health Services	53242400 - STATE WIDE	0.00	61,000,000.00	0.00	0.00	36,758,400.00	15,000,000.00	35,000,000.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
011104500100	Rivers State Pensions Board				0.00	20,000,000.00	0.00	0.00	20,000,000.00	31,200,000.00	33,075,000.00
130011145101 - Reform of Government and Governance	Renovation/ Partitioning/ Tiling of Office	23030121 - Rehabilitation / Repairs Of Office Buildi	71021 - Old Age	53242400 - STATE WIDE	0.00	16,500,000.00	0.00	0.00	0.00	0.00	0.00
130011145102 - Reform of Government and Governance	Rivers State Pension Board ID Device/System for R	23050102 - Computer Software Acquisition	71022 - Old Age	53230200 - AHODA WEST	0.00	6,000,000.00	0.00	0.00	360,000.00	0.00	3,075,000.00
130011145103 - Reform of Government and Governance	Public Enlightenment, Sensitization and Capacity Bu	23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	180,000.00	0.00	0.00
130011145104 - Reform of Government and Governance	Verification of Retirees	23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	420,000.00	0.00	0.00
130011145105 - Reform of Government and Governance	Government Counterpart Funding	23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	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 Governance	Training & Manpower Development/Capacity buildi	23050103 - Monitoring And Evaluation	71021 - Old Age	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	6,000,000.00	0.00	7,000,000.00
130011145108 - Reform of Government and Governance	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	8,040,000.00	0.00	0.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
011104600100	One - Stop - Shop Pension Matters Office				0.00	1,000,000.00	0.00	0.00	600,000.00	630,000.00	661,500.00
130011046101 - Reform of Government and Governance	Capacity Building and Manpower Development for	23050101 - Research And Development	71021 - Old Age	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	600,000.00	630,000.00	661,500.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
011105200100	Rivers State Serviccom				0.00	101,380,000.00	0.00	0.00	60,228,000.00	63,239,400.00	66,401,370.00
130011152101 - Reform of Government and Governance	Purchase of Equipment for Capacity Building Prog	23010124 - Purchase Of Teaching / Learning Aid	70133 - Other General Services	53242400 - STATE WIDE	0.00	99,687,000.00	0.00	0.00	18,412,080.00	14,239,400.00	20,401,370.00
130011152102 - Reform of Government and Governance	Purchase of Equipment for Maintenance of State	23010113 - Purchase of Computers	70133 - Other General Services	53242400 - STATE WIDE	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00
130011152103 - Reform of Government and Governance	Purchase of Equipment for Training Programme	23010124 - Purchase Of Teaching / Learning Aid	70133 - Other General Services	53242400 - STATE WIDE	0.00	200,000.00	0.00	0.00	6,120,000.00	10,700,000.00	10,700,000.00
130011152104 - Reform of Government and Governance	Serviccom Awareness Campaigns to MDAs	23050107 - Margin For Increases In Costs	70133 - Other General Services	53242400 - STATE WIDE	0.00	133,000.00	0.00	0.00	16,879,920.00	22,300,000.00	17,000,000.00
130011152105 - Reform of Government and Governance	State Serviccom Inauguration	23050104 - Anniversaries/Celebrations	70133 - Other General Services	53242400 - STATE WIDE	0.00	100,000.00	0.00	0.00	12,660,000.00	9,000,000.00	8,000,000.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
011110100100	Special Projects (Government House)				0.00	20,000,000,000.00	42,809,050,181.60	0.00	55,379,032,438.68	68,560,739,539.50	71,515,685,284.28
130011001101 - Reform of Government and Governance	Special Projects (Government House)	23020118 - Construction / Provision Of Infrastructu	70451 - Road Transport	53242400 - STATE WIDE	0.00	20,000,000,000.00	42,809,050,181.60	0.00	55,379,032,438.68	68,560,739,539.50	71,515,685,284.28

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
01111100100	Bureau on Public Private Partnership (Special Hea				0.00	66,653,000.00	0.00	0.00	97,044,800.00	101,897,040.00	106,991,892.00
130011111101 - Reform of Government and Governance	Purchase of Office Furniture for Bureau of Public	23010112 - Purchase Of Office Furniture And Fitting	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	20,653,000.00	0.00	0.00	33,044,800.00	31,897,040.00	30,991,892.00
130011111102 - Reform of Government and Governance	Construction of ICT Infrastructure for the office of	23020127 - Construction Of ICT Infrastructures	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	64,000,000.00	70,000,000.00	76,000,000.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
01111700100	Information and Communication Technology Dep				0.00	500,000,000.00	0.00	0.00	400,000,000.00	420,000,000.00	441,000,000.00
110022807101 - Information Communication and	Consultancy Services	23050101 - Research And Development	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	24,000,000.00	0.00	0.00	19,200,000.00	20,160,000.00	21,168,000.00
110022807102 - Information Communication and	IT/Techcheck Infrastructure	23020127 - Construction Of ICT Infrastructures	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	12,000,000.00	13,230,000.00	
110022807103 - Information Communication and	Data Recovery Site	23020127 - Construction Of ICT Infrastructures	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	8,000,000.00	8,400,000.00	
110022807104 - Information Communication and	ICT training for State citizenry	23050101 - Research And Development	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	8,000,000.00	8,200,000.00	
110022807105 - Information Communication and	Internet Connectivity	23020127 - Construction Of ICT Infrastructures	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	6,156,000.00	42,000,000.00	44,100,000.00
110022807106 - Information Communication and	Maintenance of ICT center	23030127 - Rehabilitation/Repairs- Ict Infrastructu	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	4,000,000.00	4,200,000.00	4,410,000.00
110022807107 - Information Communication and	Tax management Information system	23050103 - Monitoring And Evaluation	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	16,000,000.00	16,800,000.00	17,640,000.00
110022807108 - Information Communication and	Education management information system	23050103 - Monitoring And Evaluation	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	7,0					

Total										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	
130016101101 - Reform of Government and Governance	Orientation for New Political Appointees	23050101 - Research And Development	70133 - Other General Services	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	0.00	0.00	15,000,000.00	35,000,000.00	35,000,000.00					
130016101102 - Reform of Government and Governance	Programme of Activities Special Advisers/Assistants	23050103 - Monitoring And Evaluation	70133 - Other General Services	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	66,000,000.00	318,232,808.14					
130016101103 - Reform of Government and Governance	Renovation of Rivers State Liaison Office Lagos	23030101 - Rehabilitation / Repairs Of Residential	70133 - Other General Services	53242400 - STATE WIDE	0.00	1,665,591,000.00	0.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00					
130016101104 - Reform of Government and Governance	Renovation of SSG Official Quarters	23030101 - Rehabilitation / Repairs Of Residential	70133 - Other General Services	53242400 - STATE WIDE	0.00	101,000,000.00	4,917,251,495.00	0.00	0.00	0.00	101,000,000.00	1,100,000,000.00	799,446,955.86					
130016101105 - Reform of Government and Governance	State NYSC Project/Programme	23020118 - Construction / Provision Of Infrastructure	70133 - Other General Services	53242400 - STATE WIDE	0.00	80,000,000.00	181,196,092.86	0.00	0.00	0.00	80,000,000.00	0.00	0.00					
130016101106 - Reform of Government and Governance	Support for Federal Agencies in the State	23010105 - Purchase Of Motor Vehicles	70133 - Other General Services	53242400 - STATE WIDE	0.00	173,000,000.00	0.00	0.00	0.00	0.00	173,000,000.00	154,971,400.21	250,000,000.00					
016102100100 Rivers State Liaison Office Abuja																		
Programme Code and Programme Description										Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total										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 Governance	Renovation of Staff Quarters	23030104 - Rehabilitation / Repairs - Water Facility	70133 - Other General Services	53242400 - STATE WIDE	0.00	24,000,000.00	0.00	0.00	0.00	0.00	33,600,000.00	38,840,000.00	39,982,000.00					
130016121102 - Reform of Government and Governance	Provision of ICT Equipment	23010113 - Purchase Of Computers	70133 - Other General Services	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	0.00	7,200,000.00	4,000,000.00	5,000,000.00					
016102100200 Rivers State Liaison Office Lagos																		
Programme Code and Programme Description										Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total										0.00	25,500,000.00	0.00	0.00	0.00	40,800,000.00	42,840,000.00	44,982,000.00	
130016122101 - Reform of Government and Governance	Reconstruction of the Rivers State Liaison Office, La	23020101 - Construction / Provision Of Office Build	70133 - Other General Services	53242400 - STATE WIDE	0.00	25,500,000.00	0.00	0.00	0.00	0.00	40,800,000.00	42,840,000.00	44,982,000.00					
016103700100 Rivers State Muslim Pilgrims Welfare Board																		
Programme Code and Programme Description										Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total										0.00	53,555,000.00	0.00	0.00	0.00	55,488,000.00	86,512,000.00	90,943,020.00	
020016137101 - Societal Re-orientation (General)	Programme of 2020 hal proper	23050104 - Anniversaries/Celebrations	70841 - Religious and Other Community Services	53242400 - STATE WIDE	0.00	1,555,000.00	0.00	0.00	0.00	0.00	7,352,000.00	7,719,600.00	9,943,020.00					
020016137102 - Societal Re-orientation (General)	BE/ME for the Demolition and Reconstruction of 4	23010112 - Purchase Of Office Furniture And Fitting	70841 - Religious and Other Community Services	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	0.00	48,136,000.00	78,892,800.00	81,000,000.00					
016103800100 Rivers State Christian Pilgrims Welfare Board																		
Programme Code and Programme Description										Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total										0.00	161,625,000.00	0.00	0.00	0.00	241,640,000.00	253,722,000.00	266,408,100.00	
020016138101 - Societal Re-orientation (General)	EQUIPPING OF BOARD OFFICE	23010105 - Purchase Of Motor Vehicles	70841 - Religious and Other Community Services	53212200 - PORT HARCOURT	0.00	141,025,000.00	0.00	0.00	0.00	0.00	175,360,000.00	233,722,000.00	246,408,100.00					
020016138102 - Societal Re-orientation (General)	ISRAEL PILGRIMAGE	23050104 - Anniversaries/Celebrations	70841 - Religious and Other Community Services	53212200 - PORT HARCOURT	0.00	10,000,000.00	0.00	0.00	0.00	0.00	66,280,000.00	20,000,000.00	20,000,000.00					
0112030100 Rivers State House of Assembly																		
Programme Code and Programme Description										Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total										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	
130011201101 - Reform of Government and Governance	Construction of Residential & Office Building	23020102 - Construction / Provision Of Residential	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
130011201102 - Reform of Government and Governance	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	0.00					
130011201103 - Reform of Government and Governance	Provision of ICT Infrastructure	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	0.00	260,000,000.00	560,000,000.00	260,000,000.00					
130011201104 - Reform of Government and Governance	urchase of Medical Equipment for RSHA Clinic	23010122 - Purchase Of Health / Medical Equipmen	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	160,000,000.00	60,000,000.00	90,000,000.00					
130011201105 - Reform of Government and Governance	Anniversaries and Celebrations of Special Days	23050104 - Anniversaries/Celebrations	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	24,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00					
130011201106 - Reform of Government and Governance	Purchase of Library Books and Equipment for RSHA	23010125 - Purchase Of Library Books & Equipmen	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	40,000,000.00	75,000,000.00	200,000,000.00					
130011201107 - Reform of Government and Governance	Provision of Improved Power Generation	23030102 - Rehabilitation / Repairs - Electricity	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	70,000,000.00	0.00	0.00	0.00	0.00	340,000,000.00	355,000,000.00	552,500,000.00					
130011201108 - Reform of Government and Governance	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	0.00	100,000,000.00	0.00	0.00					
01120400100 Rivers State House of Assembly Commission																		
Programme Code and Programme Description										Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total										0.00	100,653,000.00	0.00	0.00	0.00	161,044,800.00	169,097,040.00	177,551,892.00	
130011240101 - Reform of Government and Governance	Construction of Office Building for RSHA Commissi	23020101 - Construction / Provision Of Office Build	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	169,097,040.00	169,097,040.00	177,551,892.00					
130011240102 - Reform of Government and Governance	Purchase of Computers for RSHAC	23010113 - Purchase Of Computers	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	80,653,000.00	0.00	0.00	0.00	0.00	141,280,000.00	0.00	0.00					
130011240103 - Reform of Government and Governance	Purchase of Teaching / Learning Equipment for co	23010124 - Purchase Of Teaching / Learning Aid Eq	70111 - Executive Organ and Legislative Organs	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	19,764,800.00	0.00	0.00					
01230010100 Ministry of Information																		
Programme Code and Programme Description										Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	formance 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	1,208,651,621.00	1,563,416,622.53	1,654,658,316.35	
110012301101 - Information Communication and Public	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	0.00	46,000,000.00	330,000,000.00	100,292,325.00					
110012301102 - Information Communication and Public	Reconstruction of Modern Infrastructures Building and L	23020104 - Construction / Provision Of Housing	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	464,000,000.00	0.00	0.00	0.00	0.00	541,940,421.00	813,869,425.00	824,000,000.00					
110012301103 - Information Communication and Public	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	0.00	620,711,000.00	664,547,197.53	730,365,991.35					
012300300100 Rivers State Broadcasting Corporation																		
Programme Code and Programme Description										Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	formance 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 Public	Refurbishing of Headquarter Building at Degema St	23030121 - Rehabilitation / Repairs Of Office Build	70831 - Broadcasting and Publishing Services	53212200 - PORT HARCOURT	0.00	26,500,000.00	0.00	0.00	0.00	0.00	7,796,770.00	53,752,655.00	62,655,967.86					
110012303102 - Information Communication and Public	Renovation of Generator House at Degema Station	23030125 - Rehabilitation/Repairs- Power Generat	70831 - Broadcasting and Publishing Services	53212200 - PORT HARCOURT	0.00	5,500,000.00	0.00	0.00	0.00	0.00	5,995,000.00	27,000,000.00	0.00					
110012303103 - Information Communication and Public	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	0.00					
110012303104 - Information Communication and Public	Purchase of Operational Vehicle for effective OFH	23010106 - Purchase Of Vans	70831 - Broadcasting and Publishing Services	53212200 - PORT HARCOURT	0.00	0.00	0.00	0.00	0.00	0.00	43,600,000.00	0.00	0.00					
110012303105 - Information Communication and Public	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	20,000,000.00	0.00	0.00	0.00	0.00	4,360,000.00	18,415,000.00	20,000,000.00					
012300400100 Rivers State Government Printing Press																		
Programme Code and Programme Description										Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	formance 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	66,111,770.00	99,167,655.00	104,126,038.00	
110012304101 - Information Communication and Public	Purchase of Equipment for Gazette Production	23010142 - Purchase Of Other Office Equipment	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	40,653,000.00	0.00	0.00	0.00	0.00	21,800,000.00	34,167,655.00	33,126,038.00					
110012304102 - Information Communication and Public	Purchase of Office Furniture for Govt. Printing Pres	23010112 - Purchase Of Office Furniture And Fitting	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	44,311,770.00	65,000,000.00	71,000,000.00					
012300500100 Rivers State Television Service																		
Programme Code and Programme Description										Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	formance 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	66,111,770.00	99,167,655.44	104,126,038.14	
110012305101 - Information Communication and Public	Purchase of Digitization Equipment for RSTV	23010132 - Purchase Of Transmitters/Installation	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	25,458,770.00	33,667,655.44	47,655,968.00					
110012305102 - Information Communication and Public	Construction of Admin Block - RSTV	23020101 - Construction / Provision Of Office Build	70831 - Broadcasting and Publishing Services	53242400 - STATE WIDE	0.00	40,653,000.00	0.00	0.00	0.00	0.00	40,653,000.00	65,500,000.00	56,470,070.14					
012300700100 Garden City Radio																		
Programme Code and Programme Description										Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	formance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total										0.00	60,653,000.00	0.00						

130012501108 - Reform of Government and Govern	Installation of 4 Iron Gates in Secretariat Complex	23020101 - Construction / Provision Of Office Build	70131 - General Personnel Services	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 Govern	Provision for renovation - Agreement charges for 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 Govern	Renovation of 3 (three) Water Fountains in Secretar	23030104 - Rehabilitation / Repairs - Water Faciliti	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
130012501111 - Reform of Government and Govern	Renovation of High Pressure Pipes in the Secretari	23030104 - Rehabilitation / Repairs - Water Faciliti	70131 - General Personnel Services	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
130012501112 - Reform of Government and Govern	Upgrade of Rivers State Electronics Identification S	23010124 - Purchase Of Teaching / Learning Aid Eq	70131 - 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
130012501113 - Reform of Government and Govern	Renovation of Water Works Submersible Pumps	23030104 - Rehabilitation / Repairs - Water Faciliti	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	15,000,000.00	15,000,000.00
130012501115 - Reform of Government and Govern	Renovation of Car Park, Beautification of Secretari	23030113 - Rehabilitation / Repairs - Roads	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 Govern	National Public Service Negotiating Council / NCE	23050107 - Margin For Increases in Costs	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 Govern	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 Govern	Capacity Building for Staff of Office of the Head	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 Govern	Purchase of Security Equipment for Secretariat Con	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	100,000,000.00
130012501120 - Reform of Government and Govern	Renovation of Secretariat Workshop Building	23030121 - Rehabilitation / Repairs Of Office Build	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	7,000,000.00	7,000,000.00
130012501121 - Reform of Government and Govern	Replacement of Damaged WC inside Secretariat Co	23030104 - Rehabilitation / Repairs - Water Faciliti	70131 - General Personnel Services	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
130012501122 - Reform of Government and Govern	Replacement of Long Span Roofing Sheet/ Repair o	23030121 - Rehabilitation / Repairs Of Office Build	70131 - General Personnel Services	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 Govern	Restoration of Regular Water Supply to Podium Blo	23030104 - Rehabilitation / Repairs - Water Faciliti	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
130012501124 - Reform of Government and Govern	Repair of Office Furniture of Secretariat Complex	23030121 - Rehabilitation / Repairs Of Office Build	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	15,000,000.00	15,000,000.00
130012501125 - Reform of Government and Govern	Capacity building of Permanent Secretaries, Direct	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 Govern	Purchase of Office Furniture for Civil Servants Clin	23010112 - Purchase Of Office Furniture And Fittin	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 Govern	Renovation work in Podium Block	23030121 - Rehabilitation / Repairs Of Office Build	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
130012501128 - Reform of Government and Govern	Provision for HOS interdepartmental Assessment	23050103 - Monitoring And Evaluation	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	89,000,000.00	49,000,000.00
130012501129 - Reform of Government and Govern	Procurement and Installation of Close Circuit Telev	23010142 - Purchase Of Other Office Equipment	70131 - General Personnel Services	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 Govern	Repairs of Leakages on office buildings the Secreta	23030121 - Rehabilitation / Repairs Of Office Build	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

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
01250050100	Establishment, Training & Pension Bureau				0.00	42,456,000.00	0.00	0.00	40,773,000.00	26,747,889.00	28,084,644.00
130012505101 - Reform of Government and Govern	National Council on Establishment, NCE Meetings	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130012505102 - Reform of Government and Govern	National Labour Advancing Council (NLAC) Meetings	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	6,500,000.00	0.00	0.00
130012505103 - Reform of Government and Govern	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	8,000,000.00	5,000,000.00	5,000,000.00
130012505104 - Reform of Government and Govern	National Public Service Negotiating Council Meeting	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130012505105 - Reform of Government and Govern	Pre-retirement Sensitization Programme	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130012505106 - Reform of Government and Govern	Capacity building and Staff Dev. (Gen Newly Empl)	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	13,017,600.00	0.00	2,584,644.00
130012505107 - Reform of Government and Govern	Purchase of Office Equipment for Establishments, T	23010142 - Purchase Of Other Office Equipment	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	1,129,559.03	2,000,000.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
014000100100	Office of the State Auditor General				0.00	80,300,000.00	0.00	0.00	80,300,000.00	50,715,000.00	53,250,750.00
130014001101 - Reform of Government and Govern	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	14,400,000.00	28,715,000.00	30,250,750.00
130014001102 - Reform of Government and Govern	Purchase of Office Furniture for Auditor-General's R	23010112 - Purchase Of Office Furniture And Fittin	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
130014001103 - Reform of Government and Govern	Purchase of Library Equipment for Auditor's Office	23010125 - Purchase Of Library Books & Equipment	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	6,300,000.00	0.00	0.00
130014001104 - Reform of Government and Govern	Provision for Documentation, Printing & Publicatio	23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	6,000,000.00	7,000,000.00	11,000,000.00
130014001105 - Reform of Government and Govern	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	2,700,000.00	10,000,000.00	0.00
130014001106 - Reform of Government and Govern	Purchase of Computers for Capacity Building of Sta	23010113 - Purchase Of Computers	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	0.00	9,900,000.00	0.00	5,000,000.00
130014001107 - Reform of Government and Govern	Purchase of Office Furniture - Auditor-General (Sta	23010112 - Purchase Of Office Furniture And Fittin	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	38,000,000.00	0.00	0.00	43,620,000.00	5,000,000.00	7,000,000.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
014000200100	Office of the Auditor General for Local Governme				0.00	46,500,000.00	0.00	0.00	29,100,000.00	32,082,750.00	
130014101101 - Reform of Government and Govern	Purchase of Motor Vehicles for the Auditor's Office	23010105 - Purchase Of Motor Vehicles	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	48,500,000.00	0.00	0.00	18,000,000.00	0.00	0.00
130014101102 - Reform of Government and Govern	Office Furniture - Auditor-General (Local Govern	23010112 - Purchase Of Office Furniture And Fittin	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	2,100,000.00	6,555,750.00	5,088,750.00
130014101103 - Reform of Government and Govern	Purchase of ICT Equipment	23010141 - Purchase Of Internet/Communication	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	10,000,000.00
130014101104 - Reform of Government and Govern	Purchase of Library Equipment for Auditor's Office	23010125 - Purchase Of Library Books & Equipment	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	15,000,000.00	17,000,000.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
014700100100	Civil Service Commission				0.00	400,533,076.14	0.00	0.00	340,319,646.00	252,393,976.96	264,952,421.98
130014701101 - Reform of Government and Govern	Commission's National Conference (Chairman, Com	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00
130014701102 - Reform of Government and Govern	Purchase of Learning Equipment	23010124 - Purchase Of Teaching / Learning Aid Eq	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	10,000,000.00	11,000,000.00
130014701103 - Reform of Government and Govern	Repairs of Office Equipment Commission's Equipm	23030121 - Rehabilitation / Repairs Of Office Build	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
130014701104 - Reform of Government and Govern	Provision for Staff Records Investigation	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
130014701105 - Reform of Government and Govern	Renovation of Commission's Office block	23030121 - Rehabilitation / Repairs Of Office Build	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
130014701106 - Reform of Government and Govern	Purchase of Vehicles	23010105 - Purchase Of Motor Vehicles	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
130014701107 - Reform of Government and Govern	Purchase of Industrial Equipment for Staff Promot	23010129 - Purchase Of Industrial Equipment	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00
130014701108 - Reform of Government and Govern	Provision for Salary Verification Committee	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	40,000,000.00
130014701109 - Reform of Government and Govern	Renovation of Staff quarters	23030101 - Rehabilitation / Repairs Of Residential	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	19,853,868.48	19,987,071.00
130014701110 - Reform of Government and Govern	Provision for National Health Insurance Scheme fo	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	5,533,076.14	0.00	0.00	5,533,076.14	5,292,263.00	15,000,000.00
130014701111 - Reform of Government and Govern	Provision for documentation of Housing Estate for	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	62,189,706.48	72,965,558.89
130014701112 - Reform of Government and Govern	Provision for Group Life Insurance for Workers	23050101 - Research And Development	70131 - General Personnel Services	53242400 - STATE WIDE	0.00	333,000,000.00	0.00	0.00	172,786,769.86	100,000,000.00	56,000,000.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
014900100100	Local Government Service Commission				0.00	20,582,000.00	0.00			

130016701113 - Reform of Government and Governance	Increase Emergency response capabilities of the EDC	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 Governance	Build citizen's capacity on flood prevention and control	23010119 - Purchase Of Power Generating Set	70161 - General Public Services N.E.C	53211200 - 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 Governance	Build the capacities of Local Emergency Mgt. Comm	23050101 - Research And Development	70161 - General Public Services N.E.C	53211200 - 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 Governance	Provision of backup power supply	23010119 - Purchase Of Power Generating Set	70161 - General Public Services N.E.C	53211200 - 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 Governance	Increase the speed and volume of water pumped at	23020105 - Construction / Provision Of Water Facility	70161 - General Public Services N.E.C	53211200 - PORT HARCOURT	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	0.00	0.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	15,875,254,000.00	762,785,000.00	0.00	16,597,632,000.00	13,096,850,822.00	18,907,740,905.00
010021501101 - Economic Empowerment Through	Production of Healthy Food for Human Consumption	23030112 - Rehabilitation / Repairs - Agricultural Facility	70421 - Agriculture	53242400 - STATE WIDE	0.00	6,049,431,000.00	0.00	0.00	6,290,337,750.00	7,440,285,300.64	12,947,625,948.14
010021501102 - Economic Empowerment Through	Implementation of National/International Agricuiture	23010127 - Purchase Of Agricultural Equipment	70421 - Agriculture	53242400 - STATE WIDE	0.00	115,000,000.00	0.00	0.00	64,750,000.00	72,635,000.00	76,993,100.00
010021501103 - Economic Empowerment Through	Construction/ Provision of Agricultural Facilities	23020118 - Construction / Provision Of Infrastructure	70421 - Agriculture	53242400 - STATE WIDE	0.00	1,474,000,000.00	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	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	70421 - Agriculture	53242400 - STATE WIDE	0.00	140,000,000.00	391,785,000.00	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	23050101 - Research And Development	70421 - Agriculture	53242400 - STATE WIDE	0.00	1,715,300,000.00	0.00	0.00	2,976,450,000.00	1,011,737,430.00	1,072,441,675.80
010021501107 - Economic Empowerment Through	Oil Palm Belt Program	23020111 - Construction / Provision Of Agricultural Facility	70421 - Agriculture	53242400 - STATE WIDE	0.00	499,964,000.00	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 Agricultural Facility	70421 - Agriculture	53242400 - STATE WIDE	0.00	1,150,000,000.00	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 Agricultural Facility	70421 - Agriculture	53242400 - STATE WIDE	0.00	1,000,000,000.00	371,000,000.00	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 Agricultural Facility	70421 - Agriculture	53242400 - STATE WIDE	0.00	1,125,000,000.00	0.00	0.00	563,107,750.00	576,894,215.00	611,507,867.90
010021501111 - Economic Empowerment Through	COVID-19 Food Pallatives Procurement to 23 LGA	23010120 - Purchase Of Furniture / Kitchen Equipments	70421 - Agriculture	53242400 - STATE WIDE	0.00	2,557,569,000.00	0.00	0.00	1,278,784,500.00	1,285,511,570.00	1,355,157,233.20

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	50,908,000.00	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 Com	23030121 - Rehabilitation / Repairs Of Office Building	70421 - Agriculture	53242400 - STATE WIDE	0.00	6,400,000.00	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	23010119 - Purchase Of Power Generating Set	70421 - Agriculture	53242400 - STATE WIDE	0.00	805,000.00	0.00	0.00	869,400.00	912,870.00	958,513.50
010021502103 - Economic Empowerment Through	Rehabilitation of Small Ruminant Multiplication Ce	23030121 - Rehabilitation / Repairs Of Office Building	70421 - Agriculture	53242400 - STATE WIDE	0.00	3,500,000.00	0.00	0.00	3,780,000.00	3,969,000.00	4,167,450.00
010021502104 - Economic Empowerment Through	Rehabilitation of Agro Processing Centre @ Rumau	23030112 - Rehabilitation / Repairs - Agricultural Facility	70421 - Agriculture	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	2,160,000.00	2,268,000.00	2,381,400.00
010021502105 - Economic Empowerment Through	Renovation of FNT Centers (2) - Rumudomayama	23030121 - Rehabilitation / Repairs Of Office Building	70421 - Agriculture	53242400 - STATE WIDE	0.00	1,700,000.00	0.00	0.00	1,836,000.00	1,927,800.00	2,024,190.00
010021502106 - Economic Empowerment Through	Establishment of MTRM & FNT Skill Plots	23050101 - Research And Development	70421 - Agriculture	53242400 - STATE WIDE	0.00	1,700,000.00	0.00	0.00	2,309,360.00	2,424,828.00	2,546,069.40
010021502107 - Economic Empowerment Through	Millipede Attack Control Programme	23050101 - Research And Development	70421 - Agriculture	53242400 - STATE WIDE	0.00	1,600,000.00	0.00	0.00	1,728,000.00	1,814,400.00	1,905,120.00
010021502108 - Economic Empowerment Through	Fencing and Renovation of Area Extension Offices	23010112 - Purchase Of Office Furniture And Fitting	70421 - Agriculture	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	12,960,000.00	13,608,000.00	14,288,400.00
010021502109 - Economic Empowerment Through	Establishment of Cap-Grower Rice Multiplication I	23020113 - Construction / Provision Of Agricultural Facility	70421 - Agriculture	53242400 - STATE WIDE	0.00	13,807,000.00	0.00	0.00	14,911,776.00	15,611,776.00	16,690,330.00
010021502110 - Economic Empowerment Through	Proposal for Communication Support	23050102 - Computer Software Acquisition	70421 - Agriculture	53242400 - STATE WIDE	0.00	7,395,800.00	0.00	0.00	7,987,464.00	8,386,837.20	8,806,179.06

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	20,208,000.00	0.00	0.00	25,454,000.00	26,226,700.00	27,138,035.00
010021506101 - Economic Empowerment Through	Capacity Building / Human Resource Development	23050101 - Research And Development	70421 - Agriculture	53242400 - STATE WIDE	0.00	32,000,000.00	0.00	0.00	34,540,000.00	36,288,000.00	38,100,400.00
010021506102 - Economic Empowerment Through	Construction / Rehabilitation and Procurement	23020113 - Construction / Provision Of Agricultural Facility	70421 - Agriculture	53242400 - STATE WIDE	0.00	18,908,000.00	0.00	0.00	20,894,000.00	21,938,700.00	23,035,635.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	130,000,000.00	0.00	0.00	100,876,000.00	90,169,803.36	94,872,293.31
010021508101 - Economic Empowerment Through	Cares Programme	23010112 - Purchase Of Office Furniture And Fitting	70421 - Agriculture	53242400 - STATE WIDE	0.00	13,000,000.00	0.00	0.00	15,876,000.00	16,459,802.15	17,282,793.31
010021508102 - Economic Empowerment Through	Rehabilitation of Markets	23030121 - Rehabilitation / Repairs Of Office Building	70421 - Agriculture	53242400 - STATE WIDE	0.00	117,000,000.00	0.00	0.00	85,000,000.00	73,710,000.00	77,395,500.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	380,000,000.00	75,250,000.00	0.00	350,000,000.00	323,000,000.00	330,000,000.00
130022001101 - Reform of Government and Governance	ICT Infrastructure Upgrade	23010141 - Purchase Of Internet/Communication Facility	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	18,000,000.00	18,000,000.00	0.00	12,600,000.00	13,419,000.00	14,224,140.00
130022001102 - Reform of Government and Governance	Office Furniture/Equipment	23010112 - Purchase Of Office Furniture And Fitting	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	146,000,000.00	0.00	0.00	202,200,000.00	108,843,000.00	115,373,580.00
130022001103 - Reform of Government and Governance	Library Development	23010125 - Purchase Of Library Books & Equipment	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	13,500,000.00	3,727,500.00	3,951,150.00
130022001104 - Reform of Government and Governance	Procurement Motor Vehicles /Staff Welfare bus	23010105 - Purchase Of Motor Vehicles	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	33,000,000.00	0.00	0.00	53,100,000.00	24,601,500.00	26,077,590.00
130022001105 - Reform of Government and Governance	Office Premises /Facilities & Res.	23030121 - Rehabilitation / Repairs Of Office Building	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	19,000,000.00	0.00	0.00	13,300,000.00	14,164,500.00	15,014,370.00
130022001106 - Reform of Government and Governance	Electronic Document & Records Mgt Systems (EDRS)	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	11,000,000.00	0.00	0.00	2,900,000.00	8,200,500.00	8,690,330.00
130022001107 - Reform of Government and Governance	Automation of Accounting System/Revenue Centre	23050102 - Computer Software Acquisition	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	32,000,000.00	0.00	0.00	22,400,000.00	23,856,000.00	25,287,360.00
130022001108 - Reform of Government and Governance	One stop tax shop	23030121 - Rehabilitation / Repairs Of Office Building	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	3,250,000.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00
130022001109 - Reform of Government and Governance	Credit Rating & Rating Advisory Services	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00
130022001110 - Reform of Government and Governance	Abuloma-Woji Tollgate Bridge, Commercialization	23020114 - Construction / Provision Of Roads	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	12,000,000.00	0.00	8,400,000.00	8,946,000.00	9,482,760.00
130022001111 - Reform of Government and Governance	Rivers State Lottery Activity Surveillance	23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	9,000,000.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00
130022001112 - Reform of Government and Governance	Staff Development	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	6,300,000.00	6,709,500.00	7,112,070.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	80,305,000.00	0.00	0.00	56,213,500.00	59,867,377.50	63,459,420.15
130022002101 - Reform of Government and Governance	Human Capital Development	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	80,305,000.00	0.00	0.00	56,213,500.00	59,867,377.50	63,459,420.15

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	27,150,653,000.00	23,904,292,098.26	0.00	400,000,000.00	415,000,000.00	435,000,000.00
130022007101 - Reform of Government and Governance	Network and Upgrading of ICT	23010113 - Purchase Of Computers	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	126,119,970.00	171,443,700.00	181,730,322.00
130022007102 - Reform of Government and Governance	Restructuring of Existing sub-Treasury	23030121 - Rehabilitation / Repairs Of Office Building	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	110,280,000.00	118,340,500.00	120,345,000.00
130022007103 - Reform of Government and Governance	Upgrading of Treasury Department	23010112 - Purchase Of Office Furniture And Fitting	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	130,000,000.00	0.00	0.00	28,000,000.00	29,875,000.00	31,750,000.00
130022007104 - Reform of Government and Governance	Budget Reform, Audit Reform, Financial Mgt Reform	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	18,653,000.00	0.00	0.00	85,000,000.00	97,215,800.00	103,049,678.00
130022007105 - Reform of Government and Governance	Contingency Fund	23020118 - Construction / Provision Of Infrastructure	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	27,000,000,000.00	23,904,292,098.26	0.00	0.00	0.00	

130022012101 - Reform of Government and Govern	Seminar / Workshop	23010124 - Purchase Of Teaching / Learning Aid Eq	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
130022012102 - Reform of Government and Govern	MOFI Activities Delta Hotel	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	213,000,000.00	0.00	0.00	0.00	149,100,000.00	158,791,500.00	168,318,990.00
130022012103 - Reform of Government and Govern	Padob Finance and Investment Coy	23050101 - Research And Development	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
130022012104 - Reform of Government and Govern	Water Slass Boat Yard	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 Govern	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 Govern	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 Govern	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 Govern	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

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	5,000,000.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00
130022022101 - Reform of Government and Govern	Budget Reform, Audit Reform, financial managemen	23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	3,500,000.00	3,727,500.00	3,951,150.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	1,700,000,000.00	0.00	0.00	1,500,000,000.00	1,637,294,354.00	1,097,628,548.36
130022023101 - Reform of Government and Govern	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	159,401,268.14	1,057,612,517.61	524,287,868.36
130022023102 - Reform of Government and Govern	Manpower Capacity Development	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
130022023103 - Reform of Government and Govern	Rural / Urban Financial Inclusion (RFI/UF)	23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	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 Govern	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	240,598,731.86	339,681,836.39	333,340,671.64
130022023105 - Reform of Government and Govern	Recapitalization of RIMA Growth Pathway MFB	23050103 - Monitoring And Evaluation	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00
130022023106 - Reform of Government and Govern	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	300,000,000.00	0.00	0.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	30,000.00	0.00	0.00	21,000.00	22,365.00	23,706.90
130022024101 - Reform of Government and Govern	Development of RSSSCTF	23050101 - Research And Development	70112 - Financial and Fiscal Affairs	53242400 - STATE WIDE	0.00	30,000.00	0.00	0.00	21,000.00	22,365.00	23,706.90

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	650,000,000.00	0.00	0.00	621,344,616.68	670,008,261.64	705,072,954.22
120022201101 - Growing the Private Sector	Business Support & Advisory Service to SME indust	23050101 - Research And Development	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	16,000,000.00	0.00	0.00	15,520,000.00	16,469,824.00	17,593,315.20
120022201102 - Growing the Private Sector	Easter and Christmas discount market	23050104 - Anniversaries/Celebrations	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	6,790,000.00	7,205,548.00	7,595,825.40
120022201103 - Growing the Private Sector	Issuance of driving permit	23050101 - Research And Development	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	2,473,500.00	0.00	0.00	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	53242400 - STATE WIDE	0.00	5,150,000.00	0.00	0.00	4,995,500.00	5,301,224.60	5,596,285.83
120022201105 - Growing the Private Sector	Reform of Cooperative	23050101 - Research And Development	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	4,850,000.00	5,146,820.00	5,464,161.00
120022201106 - Growing the Private Sector	Reform of Produce Department	23050104 - Anniversaries/Celebrations	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	4,900,000.00	0.00	0.00	4,753,000.00	5,043,883.60	5,299,077.78
120022201107 - Growing the Private Sector	Registration/Renewal of business places	23050101 - Research And Development	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	4,850,000.00	5,146,820.00	5,504,161.00
120022201108 - Growing the Private Sector	Weight & measure implementation	23050104 - Anniversaries/Celebrations	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	12,900,000.00	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	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	53242400 - STATE WIDE	0.00	9,000,000.00	0.00	0.00	8,730,000.00	9,161,502.00	9,542,577.10
120022201111 - Growing the Private Sector	Discount Market	23050101 - Research And Development	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	6,000,000.00	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	53242400 - STATE WIDE	0.00	8,000,000.00	0.00	0.00	7,760,000.00	8,234,912.00	8,626,657.60
120022201113 - Growing the Private Sector	Training of 50 export entrepreneurs	23050101 - Research And Development	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	9,000,000.00	0.00	0.00	8,730,000.00	9,161,502.00	9,727,468.80
120022201114 - Growing the Private Sector	World Bank COVID-19 Recovery Economic Stimulus	23050104 - Anniversaries/Celebrations	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	554,000,000.00	0.00	0.00	538,224,616.68	574,792,091.04	603,558,975.72

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	20,000,000.00	0.00	0.00	19,200,000.00	20,448,000.00	21,981,600.00
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	19,200,000.00	20,448,000.00	21,981,600.00
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	28,800,000.00	30,672,000.00	32,972,400.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	30,326,000.00	0.00	0.00	29,112,960.00	31,005,302.40	33,330,708.00
130022213101 - Reform of Government and Govern	Renovation of RISAA Office	23030121 - Rehabilitation / Repairs Of Office Buildi	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	30,326,000.00	0.00	0.00	29,112,960.00	31,005,302.40	33,330,708.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	60,652,000.00	0.00	0.00	58,225,920.00	62,010,604.80	66,661,400.16
120022214101 - Growing the Private Sector	Rivers State Investment Promotion Agency	23050101 - Research And Development	70411 - General Economic and Commercial Affairs	53242400 - STATE WIDE	0.00	60,652,000.00	0.00	0.00	58,225,920.00	62,010,604.80	66,661,400.16

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	2,012,000,000.00	0.00	0.00	2,112,600,000.00	2,218,230,000.00	2,329,141,500.00
030022705101 - Poverty Alleviation	Job Information Management System(JIMS)	23050102 - Computer Software Acquisition	71051 - Unemployment	53242400 - STATE WIDE	0.00	68,000,000.00	0.00	0.00	71,400,000.00	74,970,000.00	78,718,500.00
030022705102 - Poverty Alleviation	Entrepreneurship/ Business Development and Empe	23050101 - Research And Development	71051 - Unemployment	53242400 - STATE WIDE	0.00	87,000,000.00	0.00	0.00	91,350,000.00	95,917,500.00	100,713,375.00
030022705103 - Poverty Alleviation	Strategic Manpower Development(SMD) In core Ec	23050101 - Research And Development	71051 - Unemployment	53242400 - STATE WIDE	0.00	53,000,000.00	0.00	0.00	55,650,000.00	58,432,500.00	61,354,125.00
030022705105 - Poverty Alleviation	Job Sector Annual Review(JSR)/ Annual Summit on	23050101 - Research And Development	71051 - Unemployment	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	26,250,000.00	27,562,500.00	28,940,625.00
030022705106 - Poverty Alleviation	Management Capacity Building(MCB)	23050101 - Research And Development	71051 - Unemployment	53242400 - STATE WIDE	0.00	35,000,000.00	0.00	0.00	36,750,000.00	38,587,500.00	40,516,875.00
030022705107 - Poverty Alleviation	Community Resources Development and Business	23050101 - Research And Development	71051 - Unemployment	53242400 - STATE WIDE	0.00	136,000,000.00	0.00	0.00	142,800,000.00	149,940,000.00	157,437,000.00
030022705108 - Poverty Alleviation	Rivers State Economic Empowerment Trust Fund	23050103 - Monitoring And Evaluation	71051 - Unemployment	53242400 - STATE WIDE	0.00	860,000.00	0.00	0.00	903,000,000.00	948,150,000.00	995,550,000.00
030022705109 - Poverty Alleviation	Industrial Relations Mgt Monitoring, Meetings, Ar	23050103 - Monitoring And Evaluation	71051 - Unemployment	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	21,000,000.00	22,050,000.00	23,152,500.00
030022705110 - Poverty Alleviation	Opening and Furnishing of Ministry of Employment	23010105 - Purchase Of Motor Vehicles	71051 - Unemployment	53242400 - STATE WIDE	0.00	68,000,000.00	0.00	0.00	71,400,000.00	74,970,000.00	78,718,500.00
030022705111 - Poverty Alleviation	Establishment of Industrial Relations Management	23010105 - Purchase Of Motor Vehicles	71051 - Unemployment	53242400 - STATE WIDE	0.00	95,000,000.00	0.00	0.00	99,750,000.00	104,737,500.00	109,974,375.00
030022705112 - Poverty Alleviation	Monitoring of Companies to generate Employment	23050101 - Research And Development	71051 - Unemployment	53242400 - STATE WIDE	0.00	80,000,000.00	0.00	0.00	84,000,000.00	88,200,000.00	92,610,000.00
030022705113 - Poverty Alleviation	Human Capital Development (Assisting SME's Tech	23050103 - Monitoring And Evaluation	71051 - Unemployment	53242400 - STATE WIDE	0.00	485,000,000.00	0.00	0.00	509,250,000.00	534,712,500.00	561,448,125.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	3,955,000.00				

Total						0.00	1,603,264,000.00	2,087,882,341.26	0.00	1,764,406,400.00	2,272,626,720.00	2,386,258,056.00
14002310101 - 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
14002310102 - Power (General)	Purchase and installation of 2 Nos. 1.5 MVA transformer	23030102 - Rehabilitation / Repairs - Electricity	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
14002310103 - Power (General)	Construction of 11kV line on O/RP from Abana	23030103 - Construction / Provision Of Electricity	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
14002310104 - Power (General)	Construction of dedicated 33kV Double circuit tra	23030102 - Rehabilitation / Repairs - Electricity	70435 - Electricity	53242400 - STATE WIDE	0.00	100,000,000.00	324,142,915.00	0.00	0.00	185,000,000.00	141,750,000.00	148,837,500.00
14002310106 - Power (General)	Completion of Ndoin Injection - Sub station	23020103 - Construction / Provision Of Electricity	70435 - 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
14002310107 - Power (General)	Construction of TDN (HT and LT) in ward 10A	23020103 - Construction / Provision Of Electricity	70435 - Electricity	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
14002310108 - Power (General)	Purchase of 500KVA, 11 and 33kV Distribution tra	23010119 - Purchase Of Power Generating Set	70435 - Electricity	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
14002310109 - Power (General)	Maintenance of Secretariat generating set	23020103 - Construction / Provision Of Electricity	70435 - Electricity	53242400 - STATE WIDE	0.00	55,000,000.00	0.00	0.00	0.00	74,500,000.00	77,962,500.00	81,860,625.00
14002310111 - Power (General)	Construction of 11kV line on O/RP from Abana	23030103 - Construction / Provision Of Electricity	70435 - Electricity	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
14002310112 - 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	70,785,000.00	74,418,750.00
14002310113 - Power (General)	Construction of streetlight for two(2) additional	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	70,785,000.00	74,418,750.00
14002310114 - Power (General)	Equipping and furnishing of Commissioners' Form	23010112 - Purchase Of Office Furniture And Fittin	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

02330106100		Ministry of Energy and Natural Resources			2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	3,090,979,000.00	0.00	0.00	367,000,000.00	4,526,305,572.00	4,826,120,850.68
14002330101 - Power (General)	Annual oil & gas Conference Abuja	23050104 - Anniversaries/Celebrations	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	3,000,000.00	0.00	0.00	23,000,000.00	44,604,000.00	46,834,200.00
14002330103 - 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	104,076,000.00	109,270,800.00	
14002330104 - 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	74,340,000.00	78,057,000.00	
14002330105 - Power (General)	Community Enlightenment Campaign In The 23	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	8,575,000.00	59,472,000.00	62,445,600.00
14002330107 - 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	3,000,000.00	52,038,000.00	54,639,900.00
14002330109 - Power (General)	Establishment of Data Bank on Energy And Natur	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	25,000,000.00	89,208,000.00	93,668,400.00
14002330111 - 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	225,993,600.00	237,293,280.00
14002330112 - Power (General)	Man Power Development Programme And Scholars	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	48,429,000.00	0.00	0.00	13,500,000.00	72,004,237.20	75,604,449.06
14002330113 - Power (General)	Natural Gas Activities' Counterpart Funding With	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	74,340,000.00	78,057,000.00	
14002330115 - Power (General)	Natural Resources Identification Campaign In Riers	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	7,316,000.00	7,590,000.00
14002330115 - Power (General)	Natural Resources Identification and Mapping In Th	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	500,000,000.00	0.00	0.00	22,111,000.00	743,400,000.00	780,570,000.00
14002330117 - 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	1,970,000.00	83,260,800.00	87,423,840.00
14002330118 - 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	3,524,800.00	56,201,040.00	
14002330119 - Power (General)	Processing of Solid Minerals & Other Natural Reso	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	44,000,000.00	0.00	0.00	7,700,000.00	65,419,200.00	68,690,160.00
14002330120 - Power (General)	Publication of Oil & Gas Directory In Rivers State /	23010112 - Purchase Of Office Furniture And Fittin	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	4,500,000.00	29,736,000.00	31,222,800.00
14002330121 - 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	892,080,000.00	936,684,000.00	
14002330123 - Power (General)	Acquiring of Petroleum Test Equipments and Labo	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	250,000,000.00	0.00	0.00	0.00	371,700,000.00	390,285,000.00
14002330124 - Power (General)	Quarterly Directory for Sensitization and Showcas	23050104 - Anniversaries/Celebrations	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	148,680,000.00	156,114,000.00	
14002330125 - Power (General)	World Energy Cities Partnership (Agm)	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	780,000,000.00	74,340,000.00	78,057,000.00
14002330127 - Power (General)	Gas Power Generation	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	148,680,000.00	156,114,000.00	
14002330129 - Power (General)	Oil & Gas Operational Safety Conference for Ten	23050104 - Anniversaries/Celebrations	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	15,000,000.00	0.00	0.00	22,302,000.00	23,417,000.00	
14002330130 - Power (General)	Risks & Conflict Resolution Int'l Conference (Oil a	23050104 - Anniversaries/Celebrations	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	37,170,000.00	39,216,000.00	
14002330131 - 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	7,080,000.00	7,434,000.00	7,805,700.00
14002330132 - 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	1,416,000.00	1,486,800.00	1,561,140.00
14002330133 - 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	22,302,000.00	23,417,000.00	
14002330134 - Power (General)	Safety Professional Development Conference and E	23050104 - Anniversaries/Celebrations	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	45,000,000.00	0.00	0.00	66,906,000.00	70,251,800.00	
14002330135 - Power (General)	Tank Farm and Filling Station Safety Audit and Insp	23050103 - Monitoring And Evaluation	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	29,736,000.00	31,222,800.00
14002330136 - Power (General)	Production of Natural Resources Catalogue and Nat	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	5,000,000.00	31,222,800.00	32,716,600.00
14002330137 - Power (General)	Waste to Energy (Renewable Energy)	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	347,045,000.00	0.00	0.00	168,500,000.00	515,986,506.00	541,785,831.30
14002330138 - Power (General)	Acquisition of Personal Protective Equipment (PPE)	23010128 - Purchase Of Security Equipment	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	7,434,000.00	7,805,700.00	
14002330139 - Power (General)	In Country Biennial Safety Conference for eight	23050104 - Anniversaries/Celebrations	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	74,340,000.00	78,057,000.00	
14002330140 - 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	5,000,000.00	0.00	0.00	7,434,000.00	78,057,000.00	
14002330141 - Power (General)	Gas Monitoring Task Force	23050103 - Monitoring And Evaluation	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	4,248,000.00	41,200,000.00	
14002330142 - Power (General)	Baseline Strategic Early Warning and Early Respon	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	74,340,000.00	78,057,000.00	
14002330143 - Power (General)	Acquisition and installation of Power Backup Invert	23010140 - Purchase Of Inverters/Installation	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	8,495,000.00	0.00	0.00	12,630,366.00	13,261,884.30	
14002330144 - Power (General)	National Gas Expansion Programme	23050101 - Research And Development	70431 - Coal and Solid Mineral Fuel	53242400 - STATE WIDE	0.00	150,010,000.00	0.00	0.00	223,672,862.88	234,856,506.03	

023400106100		Ministry of Works			2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					130,030,588,648.93	274,442,137,631.22	90,363,298,164.99	0.00	90,363,298,164.99	91,974,928,012.72
17002340101 - Road (General)	COMPLETION OF UNITY ROAD & BRIDGES (Opobo)	23020114 - Construction / Provision Of Roads	70443 - Construction	53222000 - OPBO/NKORO	16,500,000,000.00	1,000,000,000.00	2,500,000,000.00	0.00	679,694,075.56	679,694,075.56
17002340102 - Road (General)	Reconstruction of Ahoada-Odiemerenye-Ifugbo	23020114 - Construction / Provision Of Roads	70443 - Construction	53230100 - AHODA EAST	1,771,492,915.63	300,000,000.00	300,000,000.00	0.00	123,099,236.46	123,099,236.46
17002340103 - Road (General)	Dualization of Omoku-Egbema Road in Onega (Ro	23020114 - Construction / Provision Of Roads	70443 - Construction	53231600 - OGBA EGBEMA NDDONI	9,851,569,700.00	657,158,989.15	1,000,000,000.00	0.00	1,143,531,188.01	1,143,531,188.01
17002340104 - Road (General)	Reconstruction of Mbama-Okari Road (Road leng	23020114 - Construction / Provision Of Roads	70443 - Construction	53230100 - AHODA EAST	1,462,391,122.50	300,000,000.00	188,928,571.00	0.00	94,915,317.83	94,915,317.83
17002340105 - Road (General)	Rehabilitation and Expansion of Iwene Road Mik	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	13,822,150,547.01	2,542,685,848.20	2,000,000,000.00	0.00	1,088,656,386.66	1,088,656,386.66
17002340106 - Road (General)	Reconstruction of Aker Base Road with Rigid Pavem	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	3,535,371,953.88	716,374,039.19	1,097,966,666.72	0.00	216,695,123.15	216,695,123.15
17002340107 - Road (General)	Construction - Fencing and Beautification of Urban	23020114 - Construction / Provision Of Roads	70443 - Construction	53212200 - PORT HARCOURT	640,000,000.00	160,000,000.00	0.00	0.00	53,333,333.33	53,333,333.33
17002340108 - Road (General)	Rehabilitation of Woji Road from Genesis Junction	23020113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	3,035,812,022.00	2,419,228,052.16	1,000,000,000.00	0.00	1,404,101,242.58	1,404,101,242.58
17002340109 - Road (General)										

17002340142 - Road (General)	Rehabilitation of Redemption Way off Trans-Amadi #23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	5321200 - PORT HARCOURT	0.00	0.00	0.00	0.00	0.00	142,495,700.66	142,495,700.66	142,495,700.66
17002340143 - Road (General)	Reconstruction of Oyigbo-Okoloma Road in Oyigbo	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
17002340144 - Road (General)	Reconstruction of Chokocho-Igboho Road in Etche	70443 - Construction	53211000 - ETIHE	0.00	0.00	0.00	0.00	0.00	4,000,000,000.00	3,507,887,618.10	4,507,887,618.10
17002340145 - Road (General)	Reconstruction of Omogwa Internal Road	70443 - Construction	5321200 - IWERRE	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
17002340146 - Road (General)	Reconstruction of Igburu-Eta Internal Roads	70443 - Construction	5321200 - IWERRE	0.00	0.00	0.00	0.00	0.00	1,319,034,197.21	1,319,034,197.21	1,319,034,197.21
17002340147 - Road (General)	Construction of Flyover Bridge at Rumukwurishi #23020114 - Construction / Provision Of Roads	70443 - Construction	5321400 - OBI AKPO	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	500,000,000.00	0.00
17002340148 - Road (General)	Construction of Isiooko-Isiodu Bridge	70443 - Construction	53210900 - EMOHUA	0.00	0.00	0.00	0.00	0.00	3,350,000,000.00	3,350,000,000.00	0.00
17002340149 - Road (General)	Construction of Rumuesara Community Road in Eni	70443 - Construction	53211200 - IWERRE	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00
17002340150 - Road (General)	Construction of Rumupierikon Internal Road Phase 2	70443 - Construction	5321400 - 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
17002340151 - Road (General)	2021 Constituency Project	70443 - Construction	5321400 - OBI AKPO	0.00	4,000,000,000.00	0.00	0.00	0.00	4,000,000,000.00	1,333,333,333.33	0.00
17002340152 - Road (General)	Construction of Pedestrian Crossing at the Pleasure	70443 - Construction	5321200 - 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
17002340153 - Road (General)	Construction of 7.8km Lubara -Dubura Road	70443 - Construction	53221100 - GOKANA	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
17002340154 - Road (General)	Road Markings at Key Intersections and points of access	70443 - Construction	5321200 - PORT HARCOURT	0.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	2,000,000,000.00
17002340155 - Road (General)	Reclaiming of Mangrove swamps for OIC's Industrial	70443 - Construction	5321200 - PORT HARCOURT	0.00	3,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	500,000,000.00	4,000,000,000.00
17002340156 - Road (General)	Deflooding of Flood prone areas in PH and Its Environs	70443 - Construction	5321200 - PORT HARCOURT	0.00	470,000,000.00	0.00	0.00	0.00	470,000,000.00	470,000,000.00	470,000,000.00
17002340157 - Road (General)	Development of Industrial Park in Special Areas in Etche	70443 - Construction	5321200 - 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
17002340158 - Road (General)	Construction of Sir M.O. Chinda Street, behind NTA	70443 - Construction	5321400 - 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
17002340159 - Road (General)	Construction of Elipokwondu-Igboho Airport Road	70443 - Construction	53211200 - IWERRE	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
17002340160 - Road (General)	Dualization of Saakpenwa-Bori-Kono Road Phase 2	70443 - Construction	53221300 - KHANA	0.00	2,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
17002340161 - Road (General)	Construction of Ayama/Omokwa/Otari Road (inclu	70443 - Construction	53231500 - ABUA ODUAL	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
17002340162 - Road (General)	Reconstruction of Rumupierikon Internal Road Phase 2	70443 - Construction	53210900 - EMOHUA	0.00	2,225,233,339.81	0.00	0.00	0.00	2,225,233,339.81	2,000,000,000.00	2,000,000,000.00
17002340163 - Road (General)	Construction of Rukpokwuwusi-Elegho Link Road	70443 - Construction	5321400 - OBI AKPO	0.00	1,800,000,000.00	0.00	0.00	0.00	1,800,000,000.00	2,000,000,000.00	2,000,000,000.00
17002340164 - Road (General)	Rehabilitation /Dualization of thirteen (13) roads in	70443 - Construction	5321400 - OBI AKPO	0.00	2,831,426,361.08	359,328,476.65	0.00	0.00	2,331,426,361.08	1,000,000,000.00	3,000,000,000.00
17002340165 - Road (General)	Rehabilitation of Woji Road from Genesis junction to	70443 - Construction	5321200 - PORT HARCOURT	0.00	2,419,228,052.16	0.00	0.00	0.00	2,419,228,052.16	2,500,000,000.00	2,500,000,000.00
17002340166 - Road (General)	Reconstruction of failed section of Rumuwata-Cho	70443 - Construction	5321400 - 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
17002340167 - Road (General)	Construction of drain on section of Eagle Island, Ag	70443 - Construction	5321200 - PORT HARCOURT	0.00	133,701,015.00	0.00	0.00	0.00	133,701,015.00	200,000,000.00	200,000,000.00
17002340168 - Road (General)	Construction of Obafemi Awolowo Link Road	70443 - Construction	53231400 - OBI 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
17002340169 - Road (General)	Construction of Ogbu-hubogbo Road in Ahada-Et	70443 - Construction	53230100 - AHODA EAST	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
17002340170 - Road (General)	Construction of Umuze-Umugba-Umuapokou	70443 - Construction	5321400 - OBI AKPO	0.00	0.00	200,982,816.68	0.00	0.00	716,374,039.19	800,000,000.00	800,000,000.00
17002340171 - Road (General)	Construction of Ogbu-Ogene -Utuechi Road 2.5km	70443 - Construction	53230200 - AHODA WEST	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
17002340172 - Road (General)	Rehabilitation/Dualization of Old Government Resid	70443 - Construction	5321200 - PORT HARCOURT	0.00	215,131,525.22	0.00	0.00	0.00	215,131,525.22	250,000,000.00	250,000,000.00
17002340173 - Road (General)	Construction of Timbo Close, Off Abuloma Road	70443 - Construction	5321200 - PORT HARCOURT	0.00	185,000,000.00	0.00	0.00	0.00	185,000,000.00	200,000,000.00	200,000,000.00
17002340174 - Road (General)	Construction of Okpani-Silabo Road Onrigh	70443 - Construction	53231400 - OBI AKPO	0.00	857,158,989.15	0.00	0.00	0.00	857,158,989.15	900,000,000.00	900,000,000.00
17002340175 - Road (General)	Construction of Nwagwe-Woji-Elelemoko Link Road	70443 - Construction	5321400 - 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
17002340176 - Road (General)	Construction of Reinforced Concrete Manhole Cove	70443 - Construction	5321400 - OBI AKPO	0.00	91,762,636.56	0.00	0.00	0.00	91,762,636.56	100,000,000.00	100,000,000.00
17002340177 - Road (General)	Construction of Ahoda-Ekpona Link Road	70443 - Construction	53230200 - AHODA WEST	0.00	296,391,263.39	0.00	0.00	0.00	296,391,263.39	300,000,000.00	300,000,000.00
17002340178 - Road (General)	Completion of Okania-Ogbojoro Link Road and cor	70443 - Construction	5321200 - 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
17002340179 - Road (General)	Construction of Rumuwatole Internal Road in Eneke	70443 - Construction	5321400 - OBI AKPO	0.00	519,397,543.70	0.00	0.00	0.00	519,397,543.70	550,000,000.00	550,000,000.00
17002340180 - Road (General)	Dualization of Okpani-Ekpona Link Road	70443 - Construction	5321400 - OBI AKPO	0.00	657,158,989.15	0.00	0.00	0.00	657,158,989.15	700,000,000.00	700,000,000.00
17002340181 - Road (General)	Payments of Ongoing Projects that have reached a	70443 - Construction	5321400 - OBI AKPO	0.00	0.00	13,000,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
17002340182 - Road (General)	Reconstruction of Akakaba-Okomu Road	70443 - Construction	53231600 - OGBA EGBEMA NNDONI	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
17002340183 - Road (General)	Rehabilitation and Expansion of Iwerrero Road Mile	70443 - Construction	5321200 - PORT HARCOURT	0.00	2,542,685,848.20	0.00	0.00	0.00	542,685,848.20	2,700,000,000.00	2,700,000,000.00
17002340184 - Road (General)	Construction of Ahoda-Ekpona Road in Ahoda-Et	70443 - Construction	53230100 - AHODA EAST	0.00	296,391,263.59	0.00	0.00	0.00	296,391,263.59	300,000,000.00	300,000,000.00
17002340185 - Road (General)	Completion of Okania-Ogbojoro Link Road, and Cor	70443 - Construction	5321400 - 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
17002340186 - Road (General)	Rehabilitation of Aba Road (Phase 1) Phase 1	70443 - Construction	53231200 - IWERRE	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	80,000,000.00	80,000,000.00
17002340187 - Road (General)	Rehabilitation and Reconstruction of Etiekahia Rai	70443 - Construction	5321400 - 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
17002340188 - Road (General)	Rehabilitation of 1656m of Roads which includes Ba	70443 - Construction	5321200 - 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
17002340189 - Road (General)	Rehabilitation of Oyigbo Express to Imo River Aba E	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
17002340190 - Road (General)	Desilting and Cleaning of Subsurface Drains and M	70443 - Construction	53232000 - 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
17002340191 - Road (General)	Construction of Igbu Road in Etche	70443 - Construction	53231400 - OBI AKPO	0.00	140,136,247.00	0.00	0.00	0.00	140,136,247.00	50,000,000.00	50,000,000.00
17002340192 - Road (General)	Reconstruction of Aluu Road (from Omuduhli, Aluu	70443 - Construction	53231200 - IWERRE	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	60,000,000.00	60,000,000.00
17002340193 - Road (General)	Reconstruction of Woji Road from Old Aba Road to	70443 - Construction	5321400 - 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
17002340194 - Road (General)	Construction of Eneka-Rumuaapu-Rukpokwu and M	70443 - Construction	5321400 - OBI AKPO	0.00	89,167,816.38	0.00	0.00	0.00	89,167,816.38	100,000,000.00	100,000,000.00
17002340195 - Road (General)	Rehabilitation and Improvement of Rukpokwu Mark	70443 - Construction	5321400 - OBI AKPO	0.00	193,467,127.85	0.00	0.00	0.00	193,467,127.85	200,000,000.00	200,000,000.00
17002340196 - Road (General)	Reconstruction of Mbiama-Okari Road Road leng	70443 - Construction	53230100 - AHODA EAST	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	350,000,000.00	350,000,000.00
17002340197 - Road (General)	Construction of Ima-Ahoda Link Road	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
17002340198 - Road (General)	Construction of Chief Emma Wahnanuro Mbata way	70443 - Construction	5321400 - 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
17002340199 - Road (General)	Reconstruction of Office space and Equipping of a	70443 - Construction	5321200 - 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
17002340200 - Road (General)	Design and Construction of a standard Asphalt plan	70443 - Construction	5321200 - 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
17002340201 - Road (General)	Equipping of a standard design office for the Minist	70443 - Construction	5321200 - 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
17002340202 - Road (General)	Construction of Izu-Mini Road, Rumuholu in Eneke	70443 - Construction	5321400 - 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
17002340203 - Road (General)	Construction of 8 km Ataba Town Internal Roads	70443 - Construction	53230400 - ANDONI	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
17002340204 - Road (General)	Dualization of Rumukwurusi-Eneke-Igwuruta Road	70443 - Construction	5321400 - OBI AKPO	0.00	200,000,000.00	0.00	0.00	0.00	200		

170023401241 - Road (General)	Construction of Ellibrada Internal Roads, EMOIGA	23020114 - Construction / Provision Of Roads	70443 - Construction	53210900 - EMOHUA	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401242 - Road (General)	Construction of Odam/Obani Extension Elelemo	23020114 - Construction / Provision Of Roads	70443 - Construction	53230300 - AKUKU TORU	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401243 - Road (General)	Construction of Odani/Diani Extension Elelemo	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	75,193,037.88	0.00	0.00	75,193,037.88	78,000,000.00	78,000,000.00
170023401245 - Road (General)	Construction of Rumuwo-Okioma Road	23020114 - Construction / Provision Of Roads	70443 - Construction	53210900 - EMOHUA	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401246 - Road (General)	Rehabilitation of Omolu Internal Roads in ONELGA	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53231600 - OGBA EGBEMA NDNOM	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401247 - Road (General)	Construction of Akabuka-Omauga Elehakiiri-Gbada	23020114 - Construction / Provision Of Roads	70443 - Construction	53020200 - AHODA WEST	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401248 - Road (General)	Construction of Coconut Estate -Ogwuede -Abraham	23020114 - Construction / Provision Of Roads	70443 - Construction	53230600 - BONNY	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401250 - Road (General)	Reconstruction of Woji Road in GRA Phase II, with	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211200 - PORT HARCOURT	0.00	50,000,000.00	0.00	0.00	50,000,000.00	55,000,000.00	55,000,000.00
170023401251 - Road (General)	Reconstruction of James Iagwawa Street, Rumukoo	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	0.00	111,000,000.00	0.00	0.00	111,000,000.00	111,000,000.00	111,000,000.00
170023401252 - Road (General)	Sanfilling Shore Protection at Obi Akpo	23040102 - Erosion & Flood Control	70443 - Construction	53211400 - OBI AKPO	0.00	45,646,380.00	0.00	0.00	45,646,380.00	50,000,000.00	50,000,000.00
170023401254 - Road (General)	Reconstruction of Ken Saro Wiwa Road and Flood	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
170023401256 - Road (General)	Construction of Eagle Island Link of Trans-Kalabari	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401257 - Road (General)	Construction of Shore Protection at Rumuolomi	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	47,062,660.00	0.00	0.00	47,062,660.00	50,000,000.00	50,000,000.00
170023401258 - Road (General)	Reconstruction of Bori-Kaani-Sogho Road	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53221300 - KHANA	0.00	37,419,413.52	0.00	0.00	37,419,413.52	50,000,000.00	50,000,000.00
170023401259 - Road (General)	Dualization of Isikpo-Uboma Omerele Road	23020114 - Construction / Provision Of Roads	70443 - Construction	53211200 - IKWERRE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
170023401260 - Road (General)	Construction of four Internal Roads in Mgbede Com	23020114 - Construction / Provision Of Roads	70443 - Construction	53231600 - OGBA EGBEMA NDNOM	0.00	27,026,257.56	0.00	0.00	27,026,257.56	30,000,000.00	30,000,000.00
170023401261 - Road (General)	Construction of Anos Rural Steel Bridges -Eagle Isl	23020114 - Construction / Provision Of Roads	70443 - Construction	53231600 - OGBA EGBEMA NDNOM	0.00	10,000,000.00	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 Elikpokwo	23040102 - Erosion & Flood Control	70443 - Construction	53211400 - OBI AKPO	0.00	200,000,000.00	0.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
170023401263 - Road (General)	Construction of Nywoli-Dae-Lueku-Bagha-Seme Lua	23020114 - Construction / Provision Of Roads	70443 - Construction	53221100 - GOKANA	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
170023401264 - Road (General)	Reconstruction of Wobe-Ata-Udoka-Emole-Anozie	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211200 - PORT HARCOURT	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401265 - Road (General)	Construction of Odieleke-Ombor -Oshobole Road	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211200 - IKWERRE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170023401266 - Road (General)	Reconstruction of Asphalt overlay on Ubama Interst	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211200 - IKWERRE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401267 - Road (General)	Reconstruction/Upgrading of Ordinance Road by/w	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401268 - Road (General)	Construction of Okparaki-Okari Road/Bridge	23020114 - Construction / Provision Of Roads	70443 - Construction	53230100 - AHODA EAST	0.00	20,000,000.00	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 a	23020114 - Construction / Provision Of Roads	70443 - Construction	53210900 - EMOHUA	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401270 - Road (General)	Construction of Internal Roads & NNS Pathfinder	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
170023401271 - Road (General)	Construction of Omagwa-Uhima Road	23020114 - Construction / Provision Of Roads	70443 - Construction	53211200 - IKWERRE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401272 - Road (General)	Resurfacing/Expansion of Omagwa-Uhima Road	23020114 - Construction / Provision Of Roads	70443 - Construction	53211200 - IKWERRE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401273 - Road (General)	Reconstruction of Rumuwole Road/Sharon Street	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401276 - Road (General)	Construction of Oderewi-Ada-Gegbe Egbele-Ogbo	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401277 - Road (General)	Construction of Angulama -Omekele Tariama Brid	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53230500 - ASARI TORU	0.00	61,724,289.37	0.00	0.00	61,724,289.37	70,000,000.00	70,000,000.00
170023401278 - Road (General)	Repair/Resurfacing of Some selected roads in PH	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53230500 - ASARI TORU	0.00	50,000,000.00	0.00	0.00	50,000,000.00	60,000,000.00	60,000,000.00
170023401279 - Road (General)	Construction of Ogbu Road/Brigs in Ogbu	23020114 - Construction / Provision Of Roads	70443 - Construction	53231600 - OGBA EGBEMA NDNOM	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170023401280 - Road (General)	Construction of Kuru Town Internal and Link Road	23020114 - Construction / Provision Of Roads	70443 - Construction	53220400 - ANDONI	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
170023401281 - Road (General)	Construction of Chief Minikwu Chukwu Road, Royal	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	10,000,000.00	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	10,000,000.00	20,000,000.00	20,000,000.00
170023401283 - Road (General)	Street Lighting of Airport-Omagwa-Isikpo-Omerel	23020103 - Construction / Provision Of Electricity	70443 - Construction	53211200 - IKWERRE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401284 - Road (General)	Reconstruction of Enmrgo Roads Extension Phase	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211400 - OBI AKPO	0.00	50,000,000.00	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 Port	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53211200 - IKWERRE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401286 - Road (General)	Reconstruction of more Street in Old Port Harcour	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	10,000,000.00	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	23020114 - Construction / Provision Of Roads	70443 - Construction	53230500 - ASARI TORU	0.00	10,000,000.00	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 i	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401290 - Road (General)	Construction of East/West Mgbatunwo-Emohua	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53210900 - EMOHUA	0.00	50,000,000.00	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	50,000,000.00	50,000,000.00	50,000,000.00
170023401292 - Road (General)	Construction of Landing Jetty at Abisaa Communi	23020114 - Construction / Provision Of Roads	70443 - Construction	53230100 - AHODA EAST	0.00	23,000,132.00	0.00	0.00	23,000,132.00	23,000,000.00	23,000,000.00
170023401293 - Road (General)	Ndoni Internal Roads	23020114 - Construction / Provision Of Roads	70443 - Construction	53231600 - OGBA EGBEMA NDNOM	0.00	30,000,000.00	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 Egborom	23020114 - Construction / Provision Of Roads	70443 - Construction	53220400 - ANDONI	0.00	23,005,417.00	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	23020114 - Construction / Provision Of Roads	70443 - Construction	53221300 - KHANA	0.00	5,233,316.00	0.00	0.00	5,233,316.00	6,000,000.00	6,000,000.00
170023401296 - Road (General)	Reconstruction of Dlobu Road, Phase 2	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	30,000,000.00	0.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
170023401297 - Road (General)	Construction of Chief Omekele Tariama Road	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	25,000,000.00	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 Orakra Str	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
170023401299 - Road (General)	Construction of Eg bure Street, Rukupoko 350km	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	250,000,000.00	0.00	0.00	250,000,000.00	300,000,000.00	300,000,000.00
170023401300 - Road (General)	Construction of Mgbuchi New Layout Rukupoko by	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	276,424,166.00	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	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	200,000,000.00	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, OFI NTA	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00	1,000,000.00	0.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
170023401303 - Road (General)	Construction of Ogbu Road/Brigs in Ogbu	23020114 - Construction / Provision Of Roads	70443 - Construction	53231600 - OGBA EGBEMA NDNOM	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401304 - Road (General)	Construction of Ede Internal Roads in	23020114 - Construction / Provision Of Roads	70443 - Construction	53230200 - AHODA WEST	0.00	100,000,000.00	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	53212200 - PORT HARCOURT	0.00	50,000,000.00	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	70443 - Construction	53231500 - ABUA ODUAL	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401307 - Road (General)	Construction of Ula-Ehuda-Ula-Ubata Ihulke-Okpoo	23020114 - Construction / Provision Of Roads	70443 - Construction	53230200 - AHODA WEST	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401308 - Road (General)	Construction of Rumukemi-Aluu-Omagwa Road	23020114 - Construction / Provision Of Roads	70443 - Construction	53211200 - IKWERRE	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170023401309 - Road (General)	Uniport Aluu-Tam David West Road	23020114 - Construction / Provision Of Roads	70443 - Construction	53211200 - IKWERRE	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
170023401310 - Road (General)	Construction of Obite-Umuoya Road	23020114 - Construction / Provision Of Roads	70443 - Construction	53211200 - IKWERRE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
170023401311 - Road (General)	Construction of Aluu Link Road, Rukupoko	23020114 - Construction / Provision Of Roads	70443 - Construction	53211200 - IKWERRE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
170023401312 - Road (General)	Construction of Wokem by Frank Owhor Street, Ch	23020114 - Construction / Provision Of Roads	70443 - Construction	53211400 - OBI AKPO	0.00						

170023401346 - Road (General)	Relocation of facilities along Eastern Bypass in the	23030114 - Rehabilitation / Repairs - Railways	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	116,697,64.22	0.00	0.00	0.00	0.00	0.00	0.00
170023401347 - Road (General)	Painting of Rumuagba 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)	Relocation and Reinstalling of Telecommunication	23030114 - 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	0.00
170023401349 - Road (General)	Relocation and Removal of Electrical Facilities and	23030114 - 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	0.00
170023401350 - Road (General)	Relocation of Electrical Facilities in the Ongoing Ext	23030102 - Rehabilitation / Repairs - Electricity	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	130,926,473.04	0.00	0.00	0.00	0.00	0.00	0.00
170023401351 - Road (General)	Relocation and Removal of Electrical Facilities and	23030114 - 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
170023401352 - Road (General)	Relocation of Underground facilities at Oro-abali Fy	23030114 - 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	0.00
170023401353 - Road (General)	Compensation in the Dualization and Extension of E	23030114 - 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	0.00
170023401354 - Road (General)	Compensation in the ongoing construction of Fy	23030114 - 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	0.00
170023401355 - Road (General)	Relocation of Electrical Facilities and Removal of Ob	23030114 - 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	0.00
170023401356 - Road (General)	Relocation of Electrical Facilities and Removal of Ob	23030102 - Rehabilitation / Repairs - Electricity	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	121,947,350.00	0.00	0.00	0.00	0.00	0.00	0.00
170023401357 - Road (General)	Compensation of Properties affected at Ongoni Dq	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	0.00
170023401358 - Road (General)	Relocation and Reoval of Electrical Facilities along 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	0.00
170023401359 - Road (General)	Relocation and Removal of Electrical Facilities and	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
170023401360 - Road (General)	Relocation and Removal of Electrical Facilities and	23050107 - Margin For Increases in Costs	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	6,491,397.91	0.00	0.00	0.00	0.00	0.00	0.00
170023401361 - Road (General)	Compensation for a property for Swamp luggi acc	23050107 - Margin For Increases in Costs	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	1,846,731.00	0.00	0.00	0.00	0.00	0.00	0.00
170023401362 - Road (General)	Compensation of Properties affected at ongoing di	23050107 - Margin For Increases in Costs	70443 - Construction	53211100 - GOKANA	0.00	0.00	700,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
170023401363 - Road (General)	Supplementary Valuation for the Rehabilitation and	23030114 - 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	0.00
170023401364 - Road (General)	Compensation for a Property from GRA Junction th	23050107 - Margin For Increases in Costs	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	11,107,800.00	0.00	0.00	0.00	0.00	0.00	0.00
170023401365 - Road (General)	Compensation for a Property affected along Ongoni	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	0.00
170023401366 - Road (General)	Painting of Rebei Flyover Bridge, Isaac Boro Park P	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	0.00
170023401367 - Road (General)	Supplementary Composition for the affected prop	23030114 - 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	0.00
170023401368 - Road (General)	Relocation of Electrical Facilities and objects at Mgt	23030114 - 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	0.00
170023401369 - Road (General)	Supplementary Valuation of the Reclamation of Pl	23030114 - 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	0.00
170023401370 - Road (General)	Painting of Concrete Fences at GRA Flyover Bridge	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	0.00
170023401371 - Road (General)	Painting of Concrete Fences at Rumuola Flyover BR	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	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	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	0.00
170023401374 - Road (General)	Relocation of Electrical Facilities and objects in the	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	0.00
170023401375 - Road (General)	Painting of Flyover Bridge at Iwerre Road by Abaci	23030113 - Rehabilitation / Repairs - Roads	70443 - Construction	53212200 - PORT HARCOURT	0.00	0.00	55,819,363.04	0.00	0.00	0.00	0.00	0.00	0.00
170023401376 - Road (General)	Painting of Flyover Bridge at Iwerre Road by Abaci	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
170023401377 - Road (General)	Painting of Median and Kerbs Along Ezimbu Road	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	0.00
170023401378 - Road (General)	Painting of Median and Kerbs along Tombia Street	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	0.00
170023401379 - Road (General)	Nchia internal roads, phase1	23020114 - Construction / Provision Of Roads	70443 - Construction	53228800 - ELEME	0.00	0.00	0.00	0.00	0.00	447,025,682.13	250,000,000.00	250,000,000.00	0.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
023400400100	RIVERS STATE ROAD MAINTENANCE & REHABILITATION				0.00	524,895,000.00	0.00	0.00	749,359,250.00	796,263,462.50	937,507,795.63
170023404101 - Road (General)	UPGRADING/REHABILITATION OF EXISTING ROAD	23030113 - Rehabilitation / Repairs - Roads	70451 - Road Transport	53242400 - STATE WIDE	0.00	527,018,600.00	0.00	0.00	711,475,110.00	888,980,144.00	1,971,370.68
170023404102 - Road (General)	EQUIPPING AND FURNISHING OF ROAD MAINTENA	23010142 - Purchase Of Other Office Equipment	70451 - Road Transport	53242400 - STATE WIDE	0.00	876,400.00	0.00	0.00	1,243,297.00	1,243,297.00	46,544,275.00
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	36,450,000.00	38,272,500.00	46,544,275.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023600100100	MIN. OF TOURISM AND CULTURE				0.00	455,092,088.00	0.00	0.00	455,092,088.26	889,574,008.23
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
020023601102 - Societal Re-orientation (General)	Cultural Development	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	53,076,597.26	61,724,008.23

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENCY				0.00	100,326,000.00	0.00	0.00	120,842,300.00	127,676,135.75
120023602101 - Growing the Private Sector	Annual Rent for RSTDA Office	23030121 - Rehabilitation / Repairs Of Office Buildi	70821 - Cultural Services	53242400 - STATE WIDE	0.00	57,000,000.00	0.00	0.00	59,850,000.00	65,984,625.00
120023602102 - Growing the Private Sector	Conferences, Exhibitions Workshops and Training	23050101 - Research And Development	70821 - Cultural Services	53242400 - STATE WIDE	0.00	500,000.00	0.00	0.00	525,000.00	578,812.50
120023602103 - Growing the Private Sector	Equipping the Office	23010142 - Purchase Of Other Office Equipment	70821 - Cultural Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,500,000.00	11,576,250.00
120023602105 - Growing the Private Sector	Rivers State Film Development Initiative (RSFDI)	23010112 - Purchase Of Office Furniture And Fittin	70821 - Cultural Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	5,000,000.00	0.00
120023602106 - Growing the Private Sector	Rivers State Tourism Library and Archives Establi	23010125 - Purchase Of Library Books & Equipmen	70821 - Cultural Services	53242400 - STATE WIDE	0.00	22,826,000.00	0.00	0.00	23,967,300.00	26,423,948.23
120023602107 - Growing the Private Sector	World Tourism Day Activity workshop	23050104 - Anniversaries/Celebrations	70821 - Cultural Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	21,000,000.00	22,050,000.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS				0.00	100,326,000.00	0.00	0.00	105,449,000.00	110,969,932.50
020023603101 - Societal Re-orientation (General)	Workshops, Seminars and Mobile Programmes for	23050101 - Research And Development	70821 - Cultural Services	53242400 - STATE WIDE	0.00	14,500,000.00	0.00	0.00	14,500,000.00	15,996,250.00
020023603102 - Societal Re-orientation (General)	Library and Archives	23010125 - Purchase Of Library Books & Equipmen	70821 - Cultural Services	53242400 - STATE WIDE	0.00	12,500,000.00	0.00	0.00	12,500,000.00	13,791,250.00
020023603103 - Societal Re-orientation (General)	Museum Demonstration Kitchens	23010120 - Purchase OfCanteen / Kitchen Equipme	70821 - Cultural Services	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	25,000,000.00	27,632,500.00
020023603104 - Societal Re-orientation (General)	Institute of Archeology and Museum Studies Traini	23010124 - Purchase Of Teaching / Learning Aid Eq	70821 - Cultural Services	53242400 - STATE WIDE	0.00	12,326,000.00	0.00	0.00	14,342,300.00	15,999,415.00
020023603105 - Societal Re-orientation (General)	International Museum Day Celebration	23050104 - Anniversaries/Celebrations	70821 - Cultural Services	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	12,000,000.00	14,250,000.00
020023603106 - Societal Re-orientation (General)	Annual Museum Special Exhibition	23050104 - Anniversaries/Celebrations	70821 - Cultural Services	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	12,000,000.00	14,230,470.75
020023603107 - Societal Re-orientation (General)	Museum Equipment/Office	23010112 - Purchase Of Office Furniture And Fittin	70821 - Cultural Services	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	15,000,000.00	13,620,115.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE				0.00	105,685,650.00	0.00	0.00	105,685,650.00	116,518,429.13
020023604101 - Societal Re-orientation (General)	National Festival for Arts and Culture	23010130 - Purchase Of Recreational Facilities	70821 - Cultural Services	53242400 - STATE WIDE	0.00	65,000,000.00	0.00	0.00	68,500,000.00	75,245,625.00
020023604102 - Societal Re-orientation (General)	Gorilla Theatre Performance (LIGA) (Cultures, Dns	23050101 - Research And Development	70821 - Cultural Services	53242400 - STATE WIDE	0.00	3,153,000.00	0.00	0.00	3,476,187.50	3,649,991.63
020023604103 - Societal Re-orientation (General)	Publication of Cultural/Tourism Books (The									

130026401118- Reform of Government and Governance	UNICEF (Nutrition Programme)	23050132 - Nutrition	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 Governance	CARES Programme COVID-19 Recovery Economic Stimulus	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 Governance	MONITORING & EVALUATION OF SOCIAL SAFETY	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

Programme Code and Programme Description	State Operations Coordinating Unit (SOCU)	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	43,000,000.00	0.00	0.00	30,100,000.00	32,056,500.00	33,979,890.00
130026412101- Reform of Government and Governance	Human Capital Development "CARES"	23010113 - Purchase Of Computers	70132 - Overall Planning and Statistical Services	53211200 - PORT HARCOURT	0.00	8,248,000.00	0.00	0.00	0.00	0.00	0.00
130026412102- Reform of Government and Governance	Fixed Assets Purchase	23010105 - Purchase Of Motor Vehicles	70132 - Overall Planning and Statistical Services	53211200 - PORT HARCOURT	0.00	31,252,000.00	0.00	0.00	0.00	0.00	0.00
130026412103- Reform of Government and Governance	Acquisition of Furniture and General	23010112 - Purchase Of Office Furniture And Fittings	70132 - Overall Planning and Statistical Services	53211200 - PORT HARCOURT	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
130026412104- Reform of Government and Governance	Acquisition of Non-tangible Assets "CARES"	23050103 - Monitoring And Evaluation	70132 - Overall Planning and Statistical Services	53211200 - PORT HARCOURT	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00

Programme Code and Programme Description	Rivers State Bureau of Statistics	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	40,226,000.00	0.00	0.00	28,229,000.00	30,065,093.00	31,866,814.98
130023804101- Reform of Government and Governance	Statistical Year Book	23050101 - Research And Development	70132 - Overall Planning and Statistical Services	53242400 - STATE WIDE	0.00	17,700,000.00	0.00	0.00	12,890,000.00	13,195,350.00	13,981,071.00
130023804102- Reform of Government and Governance	Market Price Production	23010133 - Purchases Of Surveying Equipment	70132 - Overall Planning and Statistical Services	53242400 - STATE WIDE	0.00	2,300,000.00	0.00	0.00	1,610,000.00	1,714,650.00	1,817,529.00
130023804103- Reform of Government and Governance	Capacity Building	23050102 - Computer Software Acquisition	70132 - Overall Planning and Statistical Services	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	3,500,000.00	3,951,150.00	4,151,000.00
130023804104- Reform of Government and Governance	Compilation of GDP	23010133 - Purchases Of Surveying Equipment	70132 - Overall Planning and Statistical Services	53242400 - STATE WIDE	0.00	15,226,000.00	0.00	0.00	10,728,000.00	11,425,533.00	12,111,064.98

Programme Code and Programme Description	Ministry of Water Resources & Rural Development	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	500,711,000.00	45,130,000.00	0.00	675,959,850.00	709,757,843.00	745,245,735.00
100025201101- Water Resources and Rural Development	Feasibility study, Survey and Engineering Design	23050107 - Margin For Increases in Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	70,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
100025201102- Water Resources and Rural Development	Monitoring and Evaluation of Water Supply and Sanitation	23050103 - Monitoring And Evaluation	70631 - Water Supply	53242400 - STATE WIDE	0.00	23,000,000.00	0.00	0.00	78,000,000.00	78,000,000.00	100,000,000.00
100025201103- Water Resources and Rural Development	Construction/Provision of Water Supply and Sanitation	23050107 - Margin For Increases in Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	75,248,850.00	80,000,000.00	60,000,000.00
100025201104- Water Resources and Rural Development	Ground and surface water monitoring infrastructure	23050103 - Monitoring And Evaluation	70631 - Water Supply	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	25,000,000.00	35,000,000.00
100025201105- Water Resources and Rural Development	Provision of Office Equipment and hardware	23010142 - Purchase Of Other Office Equipment	70631 - Water Supply	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	10,000,000.00	24,000,000.00	35,000,000.00
100025201106- Water Resources and Rural Development	Construction/Provision of 3 Mega water Testing Lab	23020105 - Construction / Provision Of Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	142,000,000.00	0.00	0.00	192,000,000.00	192,000,000.00	189,359,873.24
100025201107- Water Resources and Rural Development	Partnership with Federal Ministry of Water Resource	23030104 - Rehabilitation / Repairs - Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	25,000,000.00
100025201108- Water Resources and Rural Development	Rehabilitation/Repairs of Water Facilities	23030104 - Rehabilitation / Repairs - Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	180,711,000.00	45,130,000.00	0.00	180,711,000.00	180,711,000.00	180,711,000.00
100025201109- Water Resources and Rural Development	Rehabilitation and Renovation of dilapidated Wareh	23030104 - Rehabilitation / Repairs - Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	20,000,000.00	20,046,843.00	20,174,861.76

Programme Code and Programme Description	Rivers State Water Services Regulatory Commission	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	106,653,000.00	0.00	0.00	135,881,550.00	142,675,628.00	149,809,409.00
10002521101- Water Resources and Rural Development	Office Rehabilitation & Equipping of Rivers State Water	23030104 - Rehabilitation / Repairs - Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	52,400,000.00	0.00	0.00	60,400,000.00	65,400,000.00	68,400,000.00
10002521102- Water Resources and Rural Development	Development of Regulatory Instruments for the Water	23030104 - Rehabilitation / Repairs - Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	35,500,000.00	0.00	0.00	55,728,550.00	55,522,628.00	57,388,847.00
10002521103- Water Resources and Rural Development	Setting up of LG-level Regulatory mechanism for the	23050107 - Margin For Increases in Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	12,753,000.00	0.00	0.00	19,753,000.00	21,753,000.00	24,020,562.00

Programme Code and Programme Description	Port Harcourt Water Corporation	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	303,254,000.00	0.00	0.00	409,400,400.00	429,876,720.00	451,500,000.00
100025212101- Water Resources and Rural Development	Obio/Akpor Water Supply & Sanitation Project	23020105 - Construction / Provision Of Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	144,000,000.00	150,000,000.00	150,000,000.00
100025212102- Water Resources and Rural Development	Energy Supply to the Water Facilities	23010119 - Purchase Of Power Generating Set	70631 - Water Supply	53242400 - STATE WIDE	0.00	16,000,000.00	0.00	0.00	20,000,000.00	48,000,000.00	78,000,000.00
100025212103- Water Resources and Rural Development	Construction/Rehabilitation of Port Harcourt Water	23020105 - Construction / Provision Of Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	83,264,000.00	0.00	0.00	115,000,000.00	89,264,000.00	90,000,000.00
100025212104- Water Resources and Rural Development	Port Harcourt Water Supply & Sanitation Project	23020105 - Construction / Provision Of Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	23,400,000.00	62,240,300.67	72,500,000.00
100025212105- Water Resources and Rural Development	Counterpart Funding by Rivers State Government of	23050107 - Margin For Increases in Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	100,000,000.00	60,372,419.33	61,000,000.00

Programme Code and Programme Description	Rural Water Supply & Sanitation Agency	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	250,000,000.00	0.00	0.00	337,500,000.00	354,375,000.00	372,093,750.00
100025203101- Water Resources and Rural Development	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	10,000,000.00	10,000,000.00	20,000,000.00
100025203102- Water Resources and Rural Development	Developing 5 LGA database facility status tracking	23050101 - Research And Development	70631 - Water Supply	53242400 - STATE WIDE	0.00	17,000,000.00	0.00	0.00	17,000,000.00	19,185,000.00	27,000,000.00
100025203103- Water Resources and Rural Development	Scaling up the EU/UNICEF Niger Delta Support Project	23050101 - Research And Development	70631 - Water Supply	53242400 - STATE WIDE	0.00	6,500,000.00	0.00	0.00	8,500,000.00	10,500,000.00	20,000,000.00
100025203104- Water Resources and Rural Development	Emergency preparedness and response plan (EPRP)	23050107 - Margin For Increases in Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	700,000.00	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 school	23050107 - Margin For Increases in Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	10,500,000.00	0.00	0.00	10,500,000.00	10,500,000.00	20,460,000.00
100025203106- Water Resources and Rural Development	Global Hand Washing Campaign in 10 schools	23050107 - Margin For Increases in Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	740,000.00	0.00	0.00	740,000.00	870,000.00	870,000.00
100025203107- Water Resources and Rural Development	Community-Led Total Sanitation (CLTS) in 15 commu	23050107 - Margin For Increases in Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	117,520,000.00	0.00	0.00	204,520,000.00	204,520,000.00	304,520,000.00
100025203108- Water Resources and Rural Development	Construction of 10 pilot Ecosan toilets in 10 commu	23020128 - Construction / Provision - Others	70631 - Water Supply	53242400 - STATE WIDE	0.00	47,040,000.00	0.00	0.00	47,540,000.00	50,000,000.00	155,602,183.37
100025203109- Water Resources and Rural Development	Inauguration of state task group on sanitation (STG)	23050107 - Margin For Increases in Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
100025203110- Water Resources and Rural Development	EU/UNICEF Niger Delta Support Program in Akuku	23050107 - Margin For Increases in Costs	70631 - Water Supply	53242400 - STATE WIDE	0.00	28,000,000.00	0.00	0.00	28,000,000.00	28,000,000.00	2,641,566.63

Programme Code and Programme Description	RSTWSSA (Rivers State Small Town Water Supply)	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	250,000,000.00	0.00	0.00	337,500,000.00	354,375,000.00	372,093,750.00
100025204101- Water Resources and Rural Development	The Restoration of Abiodun Pumping Station	23030104 - Rehabilitation / Repairs - Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
100025204102- Water Resources and Rural Development	The Restoration of Deyema Pumping Station	23030104 - Rehabilitation / Repairs - Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	16,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	25,000,000.00
100025204103- Water Resources and Rural Development	The Restoration of Okehi Pumping Station	23030104 - Rehabilitation / Repairs - Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	26,875,000.00	30,000,000.00
100025204104- Water Resources and Rural Development	The Restoration of Bakana Pumping Station	23030104 - Rehabilitation / Repairs - Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	25,000,000.00	0.00	0.00	42,000,000.00	42,000,000.00	42,000,000.00
100025204105- Water Resources and Rural Development	The Restoration of Isokpo Pumping Station	23030104 - Rehabilitation / Repairs - Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	65,000,000.00	0.00	0.00	106,500,000.00	106,500,000.00	116,093,750.00
100025204106- Water Resources and Rural Development	The Restoration of Abua Pumping Station	23030104 - Rehabilitation / Repairs - Water Facility	70631 - Water Supply	53242400 - STATE WIDE	0.00	75,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
100025204107- Water Resources and Rural Development	Development of Office	23030121 - Rehabilitation / Repairs Of Office Buildi	70631 - Water Supply	53242400 - STATE WIDE	0.00	19,000,000.00	0.00	0.00	39,000,000.00	39,000,000.00	39,000,000.00

Programme Code and Programme Description	Ministry of Housing	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	1,254,895,994.41	7,432,705,994.41	0.00	1,694,108,250.00	1,778,813,663.00	1,867,254,346.00
060025301101 - Housing and Urban Development	Rivers State House of Assembly Quarters	23020101 - Construction / Provision Of Office Buildi	70611 - Housing Development	53242400 - STATE WIDE	0.00	22,300,000.00	0.00	0.00	34,300,000.00	54,300,000.00	84,300,000.00
060025301102 - Housing and Urban Development	Completion of "Sales of All Low-Cost Houses"	23020102 - Construction / Provision Of Residential	70611 - Housing Development	53242400 - STATE WIDE	0.00	483,100,000.00	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	23020103 - Rehabilitation / Repairs - Housing	70611 - Housing Development	53242400 - STATE WIDE	0.						

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	11,800,000.00
060026001103 - Housing and Urban Development	Enforcement of Land Summit	23050103 - Research And Development	70611 - Housing Development	53242400 - STATE WIDE	0.00	11,200,000.00	0.00	0.00	0.00	11,200,000.00	0.00	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
060026001105 - Housing and Urban Development	Fencing of GRA Phase 3, Rumuwahra, Rumunundu	23020128 - Construction / Provision - Others	70611 - Housing Development	53242400 - STATE WIDE	0.00	82,466,140.00	0.00	0.00	0.00	102,466,140.00	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 Fitting	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
02600306100	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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
Total					0.00	137,203,200.00	0.00	0.00	137,203,200.00	444,063,360.00	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	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	61,160,000.00	68,000,000.00	68,000,000.00	
060026003103 - Housing and Urban Development	Equipping of the Office of Surveyor-General	23010112 - Purchase Of Office Furniture And Fitting	70611 - Housing Development	53242400 - STATE WIDE	0.00	8,874,000.00	0.00	0.00	8,874,000.00	15,305,360.00	46,266,528.00	
027200100100	Ministry of Physical Planning & Urban Development											
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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
Total					0.00	1,250,000,000.00	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	50,000,000.00	50,000,000.00	50,000,000.00	
060027201102 - Housing and Urban Development	Declaration of New Planning Areas/Layout preparation	23050107 - Margin For Increases in Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	200,000,000.00	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' Office	23030121 - Rehabilitation / Repairs Of Office Building	70621 - Community Development	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	0.00	101,000,000.00	100,000,000.00	75,400,000.00	
060027201104 - Housing and Urban Development	Construction Of Zonal Town Planning Offices, Akola	23020101 - Construction / Provision Of Office Build	70621 - Community Development	53242400 - STATE WIDE	0.00	300,000,000.00	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 Dist	23020124 - Construction Of Markets/Parks	70621 - Community Development	53242400 - STATE WIDE	0.00	30,000,000.00	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 Bas	23030115 - Rehabilitation / Repairs - Water-Way	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	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	23050107 - Margin For Increases in Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	50,000,000.00	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	23050101 - Research And Development	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00	
060027201109 - Housing and Urban Development	Study Of The Office At The Masoko Road	23030121 - Rehabilitation / Repairs Of Office Build	70621 - Community Development	53242400 - STATE WIDE	0.00	20,000,000.00	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	23050107 - Margin For Increases in Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	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 Build	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	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	23050101 - Research And Development	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	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	23050101 - Research And Development	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	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	26,000,000.00	26,000,000.00	20,000,000.00	
060027201115 - Housing and Urban Development	Construction Of 21 Offices At The Masoko Road	23020101 - Construction / Provision Of Office Build	70621 - Community Development	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	40,000,000.00	25,000,000.00	125,000,000.00	
060027201116 - Housing and Urban Development	Compulsory & Continuing Professional Training, Co	23050101 - Research And Development	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	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	10,000,000.00	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	23050101 - Research And Development	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	43,668,750.00	
060027201119 - Housing and Urban Development	Enforcement & Monitoring Development In PH And	23050103 - Monitoring And Evaluation	70621 - Community Development	53242400 - STATE WIDE	0.00	200,000,000.00	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 At	23030121 - Rehabilitation / Repairs Of Office Building	70621 - Community Development	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	130,000,000.00	135,000,000.00	145,000,000.00	
060027201121 - Housing and Urban Development	Construction Of 200 New Road Office Premises	23020121 - Rehabilitation / Repairs Of Office Build	70621 - Community Development	53242400 - STATE WIDE	0.00	100,000,000.00	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 TH	23050102 - Computer Software Acquisition	70621 - Community Development	53242400 - STATE WIDE	0.00	20,000,000.00	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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
Total					0.00	360,653,000.00	0.00	0.00	366,893,530.00	511,225,638.00	236,796,900.00	
060027202101 - Housing and Urban Development	Stormwater Canal at GPH Phase 1A - Port Harcour	23020116 - Construction / Provision Of Water-Way	70621 - Community Development	53242400 - STATE WIDE	0.00	40,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	
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	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 Facil	70621 - Community Development	53242400 - STATE WIDE	0.00	25,000,000.00	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 po	23020118 - Construction / Provision Of Infrastructu	70621 - Community Development	53242400 - STATE WIDE	0.00	10,000,000.00	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 Harcour	23020118 - Construction / Provision Of Infrastructu	70621 - Community Development	53242400 - STATE WIDE	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	23050107 - Margin For Increases in Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	45,000,000.00	25,000,000.00	125,000,000.00	
060027202107 - Housing and Urban Development	Layout Plan of New Industrial Area at GPH Phase 1	23050107 - Margin For Increases in Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	
060027202108 - Housing and Urban Development	Environmental Management Plan at GPH Phase 1	23050107 - Margin For Increases in Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	
060027202109 - Housing and Urban Development	ICT Master Plan/Surveillance/CCTV at GPH Phase 1	23050107 - Margin For Increases in Costs	70621 - Community Development	53242400 - STATE WIDE	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	23020118 - Construction / Provision Of Infrastructu	70621 - Community Development	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	
060027202111 - Housing and Urban Development	Environmental Impact Assessment/Baseline studie	23050107 - Margin For Increases in Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00	
060027202112 - Housing and Urban Development	USGS/ERP at GPH Phase 1 - Port Harcourt	23050107 - Margin For Increases in Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	
060027202113 - Housing and Urban Development	Consultancy Prof 1-Technical/Infrastructural/Non	23050107 - Margin For Increases in Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	25,000,000.00	19,000,000.00	
060027202114 - Housing and Urban 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	15,000,000.00	
060027202116 - Housing and Urban Development	Electricity to the GPH new Head office and other G	23020103 - Construction / Provision Of Electricity	70621 - Community Development	53242400 - STATE WIDE	0.00	15,000,000.00	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 GPH	23050107 - Margin For Increases in Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	28,000,000.00	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	70621 - Community Development	53242400 - STATE WIDE	0.00	30,000,000.00	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 1A	23020105 - Construction / Provision Of Water Facil	70621 - Community Development	53242400 - STATE WIDE	0.00	20,000,000.00	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 Infrastructu	70621 - Community Development	53242400 - STATE WIDE	0.00	20,000,000.00	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 infrastructure at GPH	23020118 - Construction / Provision Of Infrastructu	70621 - Community Development	53242400 - STATE WIDE	0.00	5,000,000.00	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	70621 - Community Development	53242400 - STATE WIDE	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	23020118 - Construction /										

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	227,448,000.00	100,000,000.00	443,523,600.00	465,978,780.00	488,964,769.00
130031852101 - Reform of Government and Govern	Building and rehabilitating of cca official residence	23020102 - Construction / Provision Of Residential	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	54,000,000.00	27,000,000.00	104,000,000.00	104,000,000.00	104,000,000.00
130031852102 - Reform of Government and Govern	Provision and equipping of E-Filary	23020111 - Construction / Provision Of Libraries	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	16,176,769.00	16,000,000.00
130031852103 - Reform of Government and Govern	Reaification of CCA Complex	23030118 - Rehabilitation / Repairs - Recreational	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	3,295,000.00	1,647,500.00	21,295,000.00	21,295,000.00	0.00
130031852104 - Reform of Government and Govern	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	34,000,000.00	34,000,000.00	34,000,000.00
130031852105 - Reform of Government and Govern	Building of customary courts in 6 L.G.A	23020101 - Construction / Provision Of Office Build	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	87,448,000.00	43,724,000.00	107,448,000.00	107,448,000.00	131,500,000.00
130031852106 - Reform of Government and Govern	Furnishing of Customary Courts Complex	23030101 - Rehabilitation / Repairs Of Residential	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	11,000,000.00	5,000,000.00	38,000,600.00	38,000,600.00	38,000,000.00
130031852107 - Reform of Government and Govern	Upgrading CCA Clinic	23030105 - Rehabilitation / Repairs - Hospital / Hea	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	24,450,000.00	0.00	69,525,000.00	69,525,000.00	70,000,000.00
130031852108 - Reform of Government and Govern	Renovating of CCA Complex	23030110 - Rehabilitation / Repairs - Libraries	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
130031852109 - Reform of Government and Govern	Legal Year programme	23050104 - Anniversaries/Celebrations	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	11,000,000.00	2,000,000.00	34,000,000.00	35,000,000.00	35,000,000.00
130031852110 - Reform of Government and Govern	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	20,000,000.00	20,000,000.00	30,000,000.00
130031852111 - Reform of Government and Govern	Judges Robe	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	255,000.00	127,500.00	5,255,000.00	10,255,000.00	10,484,769.00
031805300100	Rivers State Multi Door Court House Committee									
Total					0.00	0.00	0.00	296,000,000.00	35,000,000.00	35,000,000.00
130031853101 - Reform of Government and Govern	Building and Rehabilitating of Office Complex	23020101 - Construction / Provision Of Office Build	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00
130031853102 - Reform of Government and Govern	Establishing of Library	23010125 - Purchase Of Library Books & Equipment	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130031853103 - Reform of Government and Govern	Equipping of ADR Court and Offices	23010112 - Purchase Of Office Furniture And Fittin	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	20,000,000.00	15,000,000.00
130031853104 - Reform of Government and Govern	Purchase of Vehicles	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	246,000,000.00	0.00	0.00
031805400100	Administration of Criminal Justice Monitoring Co									
Total					0.00	0.00	0.00	150,000,000.00	155,000,000.00	165,000,000.00
130031854101 - Reform of Government and Govern	Building and Rehabilitating of Office	23020101 - Construction / Provision Of Office Build	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130031854102 - Reform of Government and Govern	Establishing of Library	23010125 - Purchase Of Library Books & Equipment	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130031854103 - Reform of Government and Govern	Equipping of Council Chamber and Offices	23010112 - Purchase Of Office Furniture And Fittin	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	25,000,000.00	25,000,000.00	30,000,000.00
130031854104 - Reform of Government and Govern	Purchase of Vehicles	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	85,000,000.00	90,000,000.00	95,000,000.00
031805500100	Rivers State Family Court									
Total					0.00	0.00	0.00	300,000,000.00	310,000,000.00	340,000,000.00
130031855101 - Reform of Government and Govern	Building and Rehabilitating of Office	23020101 - Construction / Provision Of Office Build	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	120,000,000.00	120,000,000.00	125,000,000.00
130031855102 - Reform of Government and Govern	Establishing of Library	23010125 - Purchase Of Library Books & Equipment	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	70,000,000.00	70,000,000.00	90,000,000.00
130031855103 - Reform of Government and Govern	Equipping of Council Chamber and Offices	23010112 - Purchase Of Office Furniture And Fittin	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	125,000,000.00	125,000,000.00	130,000,000.00
130031855104 - Reform of Government and Govern	Purchase of Vehicles	23010105 - Purchase Of Motor Vehicles	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	0.00	0.00	185,000,000.00	195,000,000.00	205,000,000.00
032600100100	Rivers State Ministry of Justice									
Total					0.00	1,000,000,000.00	500,000,000.00	2,106,876,593.00	2,256,928,023.00	2,395,089,101.00
130032601101 - Reform of Government and Govern	Computerization and Networking of Head office	23050102 - Computer Software Acquisition	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	96,000,000.00	120,000,000.00	120,000,000.00
130032601102 - Reform of Government and Govern	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	275,000,000.00	186,000,000.00	277,726,704.04
130032601103 - Reform of Government and Govern	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	15,000,000.00	10,000,000.00	10,090,563.00
130032601104 - Reform of Government and Govern	Printing of Laws, Instrument, Legal Notices	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	17,000,000.00	0.00	29,000,000.00	20,000,000.00	20,000,000.00
130032601105 - Reform of Government and Govern	Out of Station Litigation/Court Process	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	92,000,000.00	0.00	500,000,000.00	200,000,000.00	300,000,000.00
130032601106 - Reform of Government and Govern	Maintenance of Computers, Printers, Photocopiers	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
130032601107 - Reform of Government and Govern	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	10,000,000.00	19,000,000.00	19,000,000.00
130032601108 - Reform of Government and Govern	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	80,000,000.00	80,000,000.00	80,000,000.00
130032601109 - Reform of Government and Govern	Provision for the Public Enlightenment Campaign	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130032601110 - Reform of Government and Govern	Prosecution (Case File)	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
130032601111 - Reform of Government and Govern	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	10,000,000.00	10,000,000.00	10,000,000.00
130032601112 - Reform of Government and Govern	Completion of Library and the Provision of Addition	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	12,000,000.00	10,000,000.00	10,000,000.00
130032601113 - Reform of Government and Govern	Hall Maintenance	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
130032601114 - Reform of Government and Govern	Court Assisted Mediation Centre	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	26,000,000.00	20,000,000.00	40,000,000.00	90,000,000.00	90,000,000.00
130032601115 - Reform of Government and Govern	Court Witnesses	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
130032601116 - Reform of Government and Govern	Engagement of Private Legal Practitioners for Spec	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	17,000,000.00	16,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00
130032601118 - Reform of Government and Govern	Maintenance of Office Block/Cleaning of Office Blo	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	50,000,000.00	70,000,000.00	120,000,000.00
130032601119 - Reform of Government and Govern	Provision for Appointment of Justices of the Peace	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
130032601120 - Reform of Government and Govern	Council for Legal Education	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	41,000,000.00	40,000,000.00	91,000,000.00	43,000,000.00	93,000,000.00
130032601121 - Reform of Government and Govern	Meetings of Attorney-General	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	10,000,000.00	4,000,000.00	4,000,000.00
130032601122 - Reform of Government and Govern	Completion and installation of Lift (Elevators)	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	54,659,000.00	0.00	54,659,000.00	54,659,000.00	153,798,953.64
130032601123 - Reform of Government and Govern	BA/Common Wealth NBA Conferences	23050101 - Research And Development	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	20,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
130032601124 - Reform of Government and Govern	Law Revision Commission/Secretariat	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	16,000,000.00	0.00	26,000,000.00	92,026,772.20	66,026,263.14
130032601125 - Reform of Government and Govern	Prison Watch	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	20,000,000.00	5,000,000.00	5,000,000.00
130032601126 - Reform of Government and Govern	Repairing of Ministry of Justice Office Complex	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	50,000,000.00	0.00	100,000,000.00	30,000,000.00	30,000,000.00
130032601127 - Reform of Government and Govern	Annual Civil Service Week Games for the Year 201	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
130032601128 - Reform of Government and Govern	Contract Management Unit (CMU)	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	65,000,000.00	125,000,000.00	30,000,000.00
130032601129 - Reform of Government and Govern	Procurement of weekly law report	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	10,000,000.00	8,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
130032601130 - Reform of Government and Govern	Administration/ Maintenance of the Secretariat	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	251,171,000.00	250,000,000.00	447,797,593.00	910,212,250.80	783,001,593.00
130032601131 - Reform of Government and Govern	Sensitization Workshop on the Implementation of	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	8,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	5,445,022.18
130032601132 - Reform of Government and Govern	Sensitization Workshop for Magistrates to Oversee	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601133 - Reform of Government and Govern	Two Days Sensitization Workshop on the Provision	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	6,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601134 - Reform of Government and Govern	One Day Training on Evaluation Data Gathering/Re	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	750,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130032601135 - Reform of Government and Govern	One Day Training for the Office of DPP/Judiciary on	23050107 - Margin For Increases In Costs	70331 - Justice & Law Courts	53242400 - STATE WIDE	0.00	1,200,000.00	0.00	10,200,000.00	10,000,000.00	10,000,000.00

07051401102 - Gender (General)	Women Empowerment	23050101 - Research And Development	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
07051401103 - Gender (General)	Establishment of Small & Medium Scale Enterprises	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
07051401104 - Gender (General)	Support for Working Mothers/Rivers State Government	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
07051401105 - Gender (General)	Community Sensitization/Awareness Creation/Capacity Building	23050101 - Research And Development	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
07051401106 - 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
07051401107 - Gender (General)	Safe Haven for Women in Difficult Circumstances	23050101 - Research And Development	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
07051401108 - Gender (General)	Renovation of Ministry's Office Complex	23030121 - Rehabilitation / Repairs Of Office Buildings	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
07051401109 - Gender (General)	Renovation of FSP School/ Mile 3 & Eastern By-Pass	23030106 - Rehabilitation / Repairs - Public Schools	71041 - Family and Children	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
07051401110 - Gender (General)	Tabaa Women Development Centre for Rivers State	23020118 - Construction / Provision Of Infrastructure	71041 - Family and Children	53242400 - STATE WIDE	0.00	65,000,000.00	0.00	0.00	0.00	68,500,000.00	65,000,000.00	65,000,000.00
07051401111 - Gender (General)	Baseline Survey on Gender Issues/ Capacity Building	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	5,000,000.00	5,000,000.00
07051401112 - Gender (General)	ICT Center for women development	23020118 - Construction / Provision Of Infrastructure	71041 - Family and Children	53242400 - STATE WIDE	0.00	4,600,000.00	0.00	0.00	0.00	4,830,000.00	4,600,000.00	4,600,000.00
07051401113 - Gender (General)	Human Capital Development	23050101 - Research And 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
07051401115 - Gender (General)	Establishment of Female Hostel Aluu	23020102 - Construction / Provision Of Residential	71041 - Family and Children	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
07051401116 - Gender (General)	Observances of United Nations Day	23050104 - Anniversaries/Celebrations	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
07051401117 - Gender (General)	HRV/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
07051401119 - 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
07051401120 - Gender (General)	Implementation of UN Security Council Resolution	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
07051401121 - 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
07051401122 - 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
07051401123 - 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
07051401124 - Gender (General)	Rivulz Paints Factory	23020118 - Construction / Provision Of Infrastructure	71041 - Family and Children	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
07051401125 - Gender (General)	Convention on the Elimination of Discrimination Against Women	23050101 - Research And Development	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
07051401127 - Gender (General)	Covid-19 Recovery Economic Stimulus Programme	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											
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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
Total					0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030051401101 - Poverty Alleviation	PROCUREMENT OF EQUIPMENT FOR DATA CAPTURE	23010113 - Purchase Of Computers	71041 - Family and Children	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	8,248,000.00	0.00	8,248,000.00
030051401102 - Poverty Alleviation	PROVISION OF LOGISTICS EQUIPMENT	23010105 - Purchase Of Motor Vehicles	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	PROCUREMENT OF FURNITURE/FITTINGS FOR THE	23010112 - Purchase Of Office Furniture And Fitting	71041 - Family and Children	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	2,500,000.00	1,000,000.00	1,000,000.00
030051401104 - Poverty Alleviation	SUPERVISION OF CASH TRANSFER ACTIVITIES IN LGAs	23050103 - Monitoring And Evaluation	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
051700100100	MINISTRY OF EDUCATION											
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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
Total					0.00	27,150,000,000.00	3,385,441,561.45	0.00	0.00	0.00	27,997,674,875.00	27,997,674,875.00
050051701101 - Enhancing Skills and Knowledge	Provision of Science Equipment	23020128 - Construction / Provision - Others	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 Knowledge	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
050051701103 - Enhancing Skills and Knowledge	Reconstruction / Renovation of Two Government	23030106 - Rehabilitation / Repairs - Public Schools	70981 - Education N. E. C	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
050051701104 - Enhancing Skills and Knowledge	Anniversaries/Celebrations	23050104 - Anniversaries/Celebrations	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
050051701106 - Enhancing Skills and Knowledge	Provision of Landscaping, Sports Field, Basketball	23020118 - Construction / Provision Of Infrastructure	70981 - Education N. E. C	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
050051701107 - Enhancing Skills and Knowledge	Provision of Equipments/Furnishing of Schools	23020118 - Construction / Provision Of Infrastructure	70981 - Education N. E. C	53242400 - STATE WIDE	0.00	8,210,000,000.00	1,121,921,546.86	0.00	0.00	8,510,000,000.00	5,990,000,000.00	6,510,000,000.00
050051701108 - Enhancing Skills and Knowledge	Completion of 191 Model Primary Schools	23020107 - Construction / Provision Of Public Scho	70981 - Education N. E. C	53242400 - STATE WIDE	0.00	8,004,500,000.00	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 Knowledge	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	2,648,030.64
050051701114 - Enhancing Skills and Knowledge	Upgrade of Laboratories/Supply of Science Equipmen	23020118 - Construction / Provision Of Infrastructure	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	607,547,500.00	799,188,044.37
051700300100	UNIVERSAL BASIC EDUCATION 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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
Total					0.00	272,973,000.00	0.00	0.00	0.00	0.00	281,162,190.00	295,220,299.50
050051701101 - Enhancing Skills and Knowledge	Construction and Rehabilitation of Offices, Schools	23020107 - Construction / Provision Of Public Scho	70912 - Primary Education	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 Knowledge	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	50,000,000.00
050051701104 - Enhancing Skills and Knowledge	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
050051701105 - Enhancing Skills and Knowledge	Teachers Training and Retraining	23050101 - Research And Development	70912 - Primary Education	53242400 - STATE WIDE	0.00	16,000,000.00	0.00	0.00	0.00	16,000,000.00	50,000,000.00	100,000,000.00
051700800100	RIVERS STATE LIBRARY 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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate		
Total					0.00	49,730,000.00	0.00	0.00	0.00	0.00	49,730,000.00	49,730,000.00
050051708101 - Enhancing Skills and Knowledge	Provision of Books for 25 Libraries	23010125 - Purchase Of Library Books & Equipmen	70961 - Subsidiary Services to Education	53242400 - STATE WIDE	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	12,000,000.00	12,000,000.00
050051708102 - Enhancing Skills and Knowledge	Powering of Community Library with Solar Energy	23010140 - Purchase Of Inverters/Installation	70961 - Subsidiary Services to Education	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	2,000,000.00	2,000,000.00
050051708103 - Enhancing Skills and Knowledge	Equipping and Furnishing of a new Ultra Modern C	23010112 - Purchase Of Office Furniture And Fitting	70961 - Subsidiary Services to Education	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
050051708104 - Enhancing Skills and Knowledge	Establishing of Internet Facilities in all the 23 LGAs	23020127 - Construction Of ICT Infrastructures	70961 - Subsidiary Services to Education	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	15,000,000.00	20,000,000.00
050051708105 - Enhancing Skills and Knowledge	Building and Equipping of 20 LGAs Libraries	23020111 - Construction / Provision Of Infrastru	70961 - Subsidiary Services to Education	53242400 - STATE WIDE	0.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	6,917,245.50	4,213,107.78
050051708107 - Enhancing Skills and Knowledge	Construction of Ultra Modern Central Complex in P	23020118 - Construction / Provision Of Infrastructu	70961 - Subsidiary Services to Education	53242400 - STATE WIDE	0.00	7,457,000.00	0.00	0.00	0.00	7,730,710.00	0.00	0.00
051701000200	AGENCY FOR ADULT AND NON-FORMAL EDUCATION											
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	Performance 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	0.00	62,472,590.00	65,596,219.50
050051712101 - Enhancing Skills and Knowledge	Construction/Rehabilitation of school Infrastructur	23020107 - Construction / Provision Of Public Scho	70951 - Education Not Definable by Level	53242400 - STATE WIDE	0.00	30,653,000.00	0.00	0.00	0.00	32,712,980.00	52,000,000.00</	

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
05170260000 RIVERS STATE SENIOR SECONDARY SCHOOLS BOARD											
Total					0.00	181,958,000.00	0.00	0.00	187,416,740.00	196,787,577.00	206,626,955.83
050051726101 - Enhancing Skills and Knowledge	[C] Provision of 8 Zonal Senior Secondary Schools Board	23020101 - Construction / Provision Of Office Build	70922 - Senior Secondary	53242400 - STATE WIDE	0.00	12,958,000.00	0.00	0.00	12,958,000.00	10,000,000.00	20,000,000.00
050051726102 - Enhancing Skills and Knowledge	[C] Monthly Investigation / routine supervision of sch	23050103 - Monitoring And Evaluation	70923 - Senior Secondary	53242400 - STATE WIDE	0.00	3,000,000.00	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 - 2020	23050103 - Monitoring And Evaluation	70922 - Senior Secondary	53242400 - STATE WIDE	0.00	10,000,000.00	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	23050107 - Margin For Increases In Costs	70922 - Senior Secondary	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	10,000,000.00	6,000,000.00	6,000,000.00
050051726105 - Enhancing Skills and Knowledge	[C] Provision for school desk for students	23010124 - Purchase Of Teaching / Learning Aid Eq	70922 - Senior Secondary	53242400 - STATE WIDE	0.00	7,000,000.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
050051726106 - Enhancing Skills and Knowledge	[C] Provision for the monitoring / supervision of 2020	23050103 - Monitoring And Evaluation	70922 - Senior Secondary	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
050051726107 - Enhancing Skills and Knowledge	[C] Provision of 10 Libraries in 40 Senior Secondary S	23020111 - Construction / Provision Of Furnit	70921 - Senior Secondary	53242400 - STATE WIDE	0.00	20,000,000.00	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	23010112 - Purchase Of Office Furniture And Fittin	70922 - Senior Secondary	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	10,000,000.00	7,626,955.83
050051726109 - Enhancing Skills and Knowledge	[C] Rehabilitation & Renovation of 20 Public Senior	23030106 - Rehabilitation / Repairs - Public Schools	70922 - Senior Secondary	53242400 - STATE WIDE	0.00	60,000,000.00	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	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 Infrastruct	70922 - Senior Secondary	53242400 - STATE WIDE	0.00	15,000,000.00	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 Reagents and	23010124 - Purchase Of Teaching / Learning Aid Eq	70922 - Senior Secondary	53242400 - STATE WIDE	0.00	4,000,000.00	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 Seco	23050107 - Margin For Increases In Costs	70921 - Senior Secondary	53242400 - STATE WIDE	0.00	4,000,000.00	0.00	0.00	4,000,000.00	10,000,000.00	10,000,000.00
050051726114 - Enhancing Skills and Knowledge	[C] Rehabilitation and furnishing of a new office block	23030121 - Rehabilitation / Repairs Of Office Build	70922 - Senior Secondary	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
050051726115 - Enhancing Skills and Knowledge	[C] Provision for furniture for Board Headquarters and	23010112 - Purchase Of Office Furniture And Fittin	70922 - Senior Secondary	53242400 - STATE WIDE	0.00	5,000,000.00	0.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
05170560010 STATE SCHOLARSHIP BOARD											
Total					0.00	2,000,000,000.00	0.00	0.00	2,500,000,000.00	2,499,600,778.76	2,477,646,187.67
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	419,778,368.28	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	1,470,211,639.72	1,200,000,000.00	1,300,000,000.00
050051756103 - Enhancing Skills and Knowledge	[C] Skills Development Programme	23050101 - Research And Development	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	270,961,127.31
050051756104 - Enhancing Skills and Knowledge	[C] Administration of Bursary and Scholarship	23050103 - Monitoring And Evaluation	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	260,000,000.00	0.00	0.00	360,000,000.00	430,628,193.47	300,000,000.00
050051756105 - Enhancing Skills and Knowledge	[C] Equipping of the Scholarship Board	23010142 - Purchase Of Other Office Equipment	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	150,000,000.00	183,052,528.29	206,687,660.36
05170650010 RIVERS STATE READERS PROJECT											
Total					0.00	20,236,000.00	0.00	0.00	21,235,780.00	37,797,569.00	34,477,447.45
050051765101 - Enhancing Skills and Knowledge	[C] Equipping 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	8,235,780.00	15,000,000.00	13,000,000.00
050051765102 - Enhancing Skills and Knowledge	[C] Language 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	4,000,000.00	15,950,000.46	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	14,000,000.00	13,000,000.00	14,000,000.00
050051765104 - Enhancing Skills and Knowledge	[C] Retraining and Retaining 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	5,000,000.00	3,847,568.54	4,000,000.00
05170210010 RIVERS STATE UNIVERSITY											
Total					0.00	151,623,000.00	16,693,367,483.38	0.00	156,180,960.00	163,900,008.00	172,189,508.40
050051721101 - Enhancing Skills and Knowledge	[C] Construction / Provision of Residential Building	23020102 - Construction / Provision Of Residential	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	100,000,000.00	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	23020118 - Construction / Provision Of Infrastruct	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	51,632,000.00	16,693,367,483.38	0.00	56,180,960.00	43,990,008.00	42,189,508.40
050051721103 - Enhancing Skills and Knowledge	[C] Construction / Provision of Infrastructure for new	23030121 - Rehabilitation / Repairs Of Office Build	70942 - Second Stage of Tertiary Education	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	60,000,000.00	65,000,000.00
05170220010 Ignatius Ajuru University of Education											
Total					0.00	151,632,000.00	0.00	0.00	156,180,960.00	163,900,008.00	172,189,508.40
050051722101 - Enhancing Skills and Knowledge	[C] University Programme Accreditation	23020118 - Construction / Provision Of Infrastruct	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	40,000,000.00	0.00	0.00	40,000,000.00	47,219,290.00	0.00
050051722102 - Enhancing Skills and Knowledge	[C] Construction and Replacement of Desk and White	23020128 - Construction / Provision - Others	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,259,500.00	3,541,446.75
050051722103 - Enhancing Skills and Knowledge	[C] Construction of Undergraduate Classroom Buildi	23020118 - Construction / Provision Of Infrastruct	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	26,000,000.00	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 Building	23020101 - Construction / Provision Of Office Build	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	30,000,000.00	0.00	0.00	34,548,960.00	37,537,445.04	40,784,434.00
050051722105 - Enhancing Skills and Knowledge	[C] Construction of Staff Quarters	23020102 - Construction / Provision Of Residential	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	17,000,000.00	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	23010113 - Purchase Of Computers	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	4,132,000.00	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	23010142 - Purchase Of Other Office Equipment	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	500,000.00	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 Programme	23050101 - Research And Development	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	3,000,000.00	0.00	0.00	3,000,000.00	3,259,500.00	3,541,446.75
050051722109 - Enhancing Skills and Knowledge	[C] Purchase of Official Vehicles for Principal Offices	23010105 - Purchase Of Motor Vehicles	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	15,000,000.00	0.00	0.00	15,000,000.00	16,297,500.00	17,707,233.75
050051722110 - Enhancing Skills and Knowledge	[C] Procurement of Generator Set-2000KVA (P2000F)	23010119 - Purchase Of Power Generating Set	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	13,000,000.00	0.00	0.00	13,000,000.00	14,823,894.96	3,166,926.58
05170230010 Captain Elechi Amadi Polytechnic											
Total					0.00	151,632,000.00	0.00	0.00	156,180,960.00	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	16,632,000.00	129,000,000.00	143,000,000.00
050051723102 - Enhancing Skills and Knowledge	[C] Creation of workshop services in works and servic	23050107 - Margin For Increases In Costs	70942 - Second Stage of Tertiary Education	53211400 - OBI AKPO	0.00	95,000,000.00	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	40,000,000.00	0.00	0.00
05210010010 MINISTRY OF HEALTH											
Total					0.00	22,300,000,000.00	9,305,148,891.27	0.00	26,093,896,792.54	26,226,101,875.92	27,247,406,967.71
040052101101 - Improvement to Human Health	[C] Training of Medical Doctors and other Medical Per	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	750,000,000.00	2,600,000,000.00	2,600,000,000.00
040052101103 - Improvement to Human Health	[C] Equipping of 5 Zonal Hospitals and 13 General Hosp	23010122 - Purchase Of Health / Medical Equipme	70741 - Public Health Services	53242400 - STATE WIDE	0.00	1,200,000,000.00	1,000,000,000.00	0.00	1,200,000,000.00	4,200,000,000.00	4,200,000,000.00
040052101104 - Improvement to Human Health	[C] Construction / Renovation of Hospitals across the	23020106 - Construction / Provision Of Hospitals /	70741 - Public Health Services	53242400 - STATE WIDE	0.00	8,500,000,000.00	2,092,470,147.77	0.00	11,000,000,000.00	3,500,000,000.00	3,500,000,000.00
040052101105 - Improvement to Human Health	[C] State Contributory Health Insurance Scheme	23050101 - Research And Development	70741 - Public Health Services	53242400 - STATE WIDE	0.00	3,000,000,000.00	7,678,744.00	0.00	4,000,000,000.00	9,000,000,000.00	9,500,000,000.00
040052101106 - Improvement to Human Health	[C] Medical Services, Disease Control and Data Tools	23050107 - Margin For Increases In Costs	70741 - Public Health Services	53242400 - STATE WIDE	0.00	4,150,000,000.00	48,000,000.00	0.00	4,153,936,782.54	2,700,000,000.00	4,640,000,000.00
040052101107 - Improvement to Human Health	[C] Public Health Emergency (COVID-19)	23050107 - Margin For Increases In Costs	70741 - Public Health Services	53242400 - STATE WIDE	0.00	4,900,000,000.00	0.00	0.00	4,900,000,000.00	4,426,101,875.92	3,307,406,969.71
05210030010 PRIMARY HEALTHCARE MANAGEMENT BOARD											
Total					0.00	563,916,000.00	0.00	0.00	603,390,120.00	663,729,132.00	696,915,588.60
040052103101 - Improvement to Human Health	[C] Construction/Provision of Electricity	23020103 - Construction / Provision Of Electricity	70741 - Public Health Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
040052103102 - Improvement to Human Health	[C] Payment of Rent	23050107 - Margin For Increases In Costs	70741 - Public Health Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
040052103103 - Improvement to Human Health	[C] Procurement of Motor Vehicles	23010105 - Purchase Of Motor Vehicles	70741 - Public Health Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00
040052103104 - Improvement to Human Health	[C] Construction and Rehabilitation of Health Centres	23020106 - Construction / Provision Of Hospitals /	70741 - Public Health Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00
040052103105 - Improvement to Human Health	[C] Provision of Drugs	23020128 - Construction / Provision - Others	70741 - Public Health Services	53242400 - STATE							

Total						0.00	1,229,000,000.00	884,148,030.95	0.00	0.00	315,080,000.00	1,446,533,000.00	1,675,782,883.28
040052126102 - Improvement to Human Health	(G) Construction of Buildings/Furnishing	23020101 - Construction / Provision Of Office Build	70732 - Specialized Hospital Services	53212200 - PORT HARCOURT		0.00	165,000,000.00	0.00	0.00	0.00	165,000,000.00	281,406,462.06	
040052126103 - Improvement to Human Health	(G) Upgrade of Office Equipment and Facilities	23010142 - Purchase Of Other Office Equipment	70732 - Specialized Hospital Services	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	
040052126103 - Improvement to Human Health	(G) Procurement of Health/Medical Equipment	23010122 - Purchase Of Health / Medical Equipment	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	
040052126104 - Improvement to Human Health	(G) Procurement of Vehicle and Other Moveables	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	
040052126105 - Improvement to Human Health	(G) Efficient and regular power Supply	23020103 - Construction / Provision Of Electricity	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	
040052126106 - Improvement to Human Health	(G) Acquisition of Land	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	
040052126107 - Improvement to Human Health	(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	

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	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	277,528,000.00	0.00	0.00	211,072,480.00	232,179,728.00	243,788,714.40
040052127101 - Improvement to Human Health	(G) Renovation Of Board H/Q Building	23030121 - Rehabilitation / Repairs Of Office Build	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	20,000,000.00	27,847,211.23	21,343,956.26
040052127102 - Improvement to Human Health	(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	20,000,000.00	50,000,000.00	47,000,000.00
040052127103 - Improvement to Human Health	(G) Efficient And Regular Power Supply At The Board	23020103 - Construction / Provision Of Electricity	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	14,000,000.00	14,000,000.00
040052127104 - Improvement to Human Health	(G) Renovation Of General Hospital Ogu	23030105 - Rehabilitation / Repairs - Hospital / Hea	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	10,264,000.00	0.00	0.00	10,264,000.00	15,000,000.00	15,000,000.00
040052127105 - Improvement to Human Health	(G) Equipping Of General Hospital Ogu	23010122 - Purchase Of Health / Medical Equipme	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	10,332,516.77	20,000,000.00
040052127106 - Improvement to Human Health	(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	10,000,000.00	15,000,000.00	20,000,000.00
040052127107 - Improvement to Human Health	(G) Renovation Of General Hospital Okomoko	23030105 - Rehabilitation / Repairs - Hospital / Hea	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
040052127108 - Improvement to Human Health	(G) Equipping 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
040052127109 - Improvement to Human Health	(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
040052127110 - Improvement to Human Health	(G) Renovation Of General Hospital Bonny	23030105 - Rehabilitation / Repairs - Hospital / Hea	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
040052127111 - Improvement to Human Health	(G) Equipping Of General Hospital Bonny	23010122 - Purchase Of Health / Medical Equipme	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
040052127112 - Improvement to Human Health	(G) Renovation Of General Hospital Joinkrara	23030105 - Rehabilitation / Repairs - Hospital / Hea	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	30,000,000.00	0.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
040052127113 - Improvement to Human Health	(G) Equipping Of General Hospital Joinkrara	23010122 - Purchase Of Health / Medical Equipme	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040052127114 - Improvement to Human Health	(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	10,000,000.00	10,000,000.00	10,444,738.14
040052127115 - Improvement to Human Health	(G) Renovation Of General Hospital Amnigboko	23030105 - Rehabilitation / Repairs - Hospital / Hea	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040052127116 - Improvement to Human Health	(G) Equipping Of General Hospital Amnigboko	23010122 - Purchase Of Health / Medical Equipme	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	17,000,000.00	0.00	0.00	20,808,480.00	20,000,000.00	20,000,000.00
040052127117 - Improvement to Human Health	(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	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	2020 Full Year Actuals	2021 Approved Budget	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	121,485,000.00	0.00	0.00	142,275,950.00	142,275,950.00	142,275,950.00
040052128101 - Improvement to Human Health	(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	68,491,350.00	99,775,985.00	106,914,784.25
040052128102 - Improvement to Human Health	(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	43,000,000.00	43,000,000.00	43,000,000.00

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	66,663,000.00	0.00	0.00	64,888,581.00	74,388,581.00	74,388,581.00
040052129101 - Improvement to Human Health	(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	15,000,000.00	17,000,000.00	20,000,000.00
040052129102 - Improvement to Human Health	(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	15,000,000.00	21,487,503.56	23,487,939.91
040052129103 - Improvement to Human Health	(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	15,000,000.00	15,000,000.00	20,000,000.00
040052129104 - Improvement to Human Health	(G) Collation and Settlement of Bills of Facilities under	23050107 - Margin For Increases In Costs	70731 - General Hospital Services	53242400 - STATE WIDE	0.00	15,663,000.00	0.00	0.00	19,898,710.00	17,901,077.44	11,470,070.14

052110600100		RIVERS STATE COLLEGE OF HEALTH SCIENCE AND									
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	Performance 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	162,246,240.00	178,470,864.00	187,394,407.20
040052160101 - Improvement to Human Health	(G) Renovation and Furnishing of Board Head Quarter	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	20,614,200.00	10,000,000.00	10,000,000.00
040052160102 - Improvement to Human Health	(G) Provision of Adequate Accommodation	23020102 - Construction / Provision Of Residential	70941 - First Stage of Tertiary Education	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
040052160103 - Improvement to Human Health	(G) Provision of Adequate Accommodation	23020102 - Construction / Provision Of Residential	70941 - First Stage of Tertiary Education	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040052160104 - Improvement to Human Health	(G) Attainment of Healthy Environmental Sanitation	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	27,000,000.00	27,000,000.00	27,000,000.00
040052160105 - Improvement to Human Health	(G) Attainment of Effective transportation Mobility	23050107 - Margin For Increases In Costs	70941 - First Stage of Tertiary Education	53242400 - STATE WIDE	0.00	37,000,000.00	0.00	0.00	50,120,150.33	64,042,586.17	

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	Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate	
Total					0.00	1,293,660,000.00	0.00	0.00	1,782,296,279.00	2,015,193,454.77	2,183,930,252.74
090053501101 - Environmental Improvement (Gen)	To monitor and obtain information on flooding in	23050103 - Monitoring And Evaluation	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	40,400,000.00	0.00	0.00	17,748,579.00	2,015,193,454.77	2,183,930,252.74
090053501102 - Environmental Improvement (Gen)	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	5,000,000.00	0.00	0.00
090053501103 - Environmental Improvement (Gen)	Training on Technical Report writing/Impact Assess	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	5,000,000.00	0.00	0.00
090053501104 - Environmental Improvement (Gen)	World 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	10,000,000.00	0.00	0.00
090053501105 - Environmental Improvement (Gen)	Environmental Impact Assessment (EIA) costfor the	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	249,414,000.00	0.00	0.00
090053501106 - Environmental Improvement (Gen)	Conferences, Seminars and Workshops	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	800,000.00	0.00	0.00	17,000,000.00	0.00	0.00
090053501107 - Environmental Improvement (Gen)	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	20,000,000.00	0.00	0.00
090053501108 - Environmental Improvement (Gen)	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	120,000,000.00	0.00	0.00
090053501109 - Environmental Improvement (Gen)	Environmental Reference materials (Electronic and	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	5,000,000.00	0.00	0.00
090053501110 - Environmental Improvement (Gen)	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	10,000,000.00	0.00	0.00
090053501111 - Environmental Improvement (Gen)	Equipping of the Ministry of Environment	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	188,000,000.00	0.00	0.00
090053501112 - Environmental Improvement (Gen)	Environmental Organizing Club in Schools (Tertiary	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	5,000,000.00	0.00	0.00
090053501113 - Environmental Improvement (Gen)	Expert review/studies on EIA/EAR, EER reports	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	10,000,000.00	0.00	0.00
090053501114 - Environmental Improvement (Gen)	Flood & Erosion management Control In the state.	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,300,000.00	0.00	0.00	20,000,000.00	0.00	0.00
090053501115 - Environmental Improvement (Gen)	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	30,000,000.00	0.00	0.00
090053501116 - Environmental Improvement (Gen)	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	20,000,000.00	0.00	0.00
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090053501143 - Environmental Improvement (Ger)	Recycling (Scrap to Wealth and Waste to manure)	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	59,000,000.00	0.00	0.00	0.00	59,000,000.00	0.00	0.00
090053501144 - Environmental Improvement (Ger)	Recycling (Scrap to wealth and waste to manure)	23050107 - Margin For Increases In Costs	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	154,650,000.00	0.00	0.00	0.00	221,082,000.00	0.00	0.00

RIVERS STATE URBAN BEAUTIFICATION, PARKS & RECREATION												
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	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	21,108,000.00	0.00	0.00	0.00	106,662,000.00	111,995,100.00	117,594,855.00
060053502101 - Housing and Urban Development	Beautification of Eastern By-pass and Marine Base	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,100,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502102 - Housing and Urban Development	Beautification of Places	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,100,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502103 - Housing and Urban Development	Beautification of Odli Road and Amadi-Amu/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
060053502104 - Housing and Urban Development	Beautification of East West Road/ Rumuokoro Road	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,833,334.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502105 - Housing and Urban Development	Beautification of O/Line/Olu Oloasanjo Roundabout	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,633,334.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502106 - Housing and Urban Development	Beautification of Old GRA/ Wokoko Garden	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 Development	Beautification of Abomema 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 Development	Beautification of Fort Harcourt Township/Station R4	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,466,984.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502109 - Housing and Urban Development	Beautification of Abuja bye-pass/UST Roundabout	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	2,123,709.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502110 - Housing and Urban Development	Beautification of GRA Phase 1,2/GR park	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,233,734.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502111 - Housing and Urban Development	Beautification of Rumuokoro Road	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,500,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502112 - Housing and Urban Development	Beautification of water lines Gardens	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,262,734.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502113 - Housing and Urban Development	Beautification of Abal park 1, 2/UTC palm line	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 Development	Beautification of Rumuokoro 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 Development	Beautification of Iwerre Road/Airport Roundabout	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	2,400,000.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502116 - Housing and Urban Development	Beautification of Civic Centre	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,381,734.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502117 - Housing and Urban Development	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
060053502118 - Housing and Urban Development	Beautification of Oginigba Garden/Wajalele/oha/TI	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,183,334.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502119 - Housing and Urban Development	Beautification of Iko/Abia/Bayelsa/Akwa Ibom etc	23040101 - Tree Planting	70561 - Environmental Protection N.E.C.	53242400 - STATE WIDE	0.00	1,283,334.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
060053502120 - Housing and Urban Development	Upgrading of Isaac Boro Park/AirForce 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 Development	Development of office of the SA on urban beautificati	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

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	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	2,230,789,248.86	2,280,000,000.00	0.00	0.00	3,721,333,258.00	3,985,993,224.45	4,185,292,885.68
090053531101 - Environmental Improvement (Ger)	Development of new dumpsites and road	23020118 - Construction / Provision Of Infrastruct	70511 - Waste Management	53242400 - STATE WIDE	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
090053531102 - Environmental Improvement (Ger)	Monthly Environmental Sanitation Exercise	23020118 - Construction / Provision Of Infrastruct	70511 - Waste Management	53242400 - STATE WIDE	0.00	1,889,348.86	2,280,000,000.00	0.00	0.00	75,784,000.00	400,000,000.00	700,000,000.00
090053531103 - Environmental Improvement (Ger)	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

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	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	2,184,267,658.69	955,000,000.00	0.00	0.00	2,293,489,648.62	2,308,155,093.71	2,528,562,848.99
080053901101 - Youth (General)	Construction of Rivers Football College of Excellence	23020112 - Construction / Provision Of Sporting Fa	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	1140,000.00	0.00	0.00
080053901102 - Youth (General)	Completion of Adokye Amiesimata Sports Complex	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 Programmes	23050107 - Margin For Increases In Costs	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)	Maintenance of Sports Stadia	23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	184,267,658.69	0.00	0.00	0.00	184,267,658.69	0.00	0.00
080053901105 - Youth (General)	Renovation of Civic Centre	23030111 - Rehabilitation / Repairs - Sporting Facili	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00
080053901107 - Youth (General)	Construction of Rivers State Football College of Exce	23020112 - Construction / Provision Of Sporting Fa	70811 - Recreational and Sporting Services	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

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	formance 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	63,685,650.00	66,869,932.50	70,213,429.13
080053951101 - Youth (General)	Development of Rivers State Sports Council	23010126 - Purchase Of Sporting / Gaming Equipm	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	19,700,000.00	0.00	0.00	0.00	19,700,000.00	21,869,932.50	20,213,429.13
080053951102 - Youth (General)	Sports competition	23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services	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

Rivers State Stadia 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	formance 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	63,685,650.00	66,869,932.50	70,213,429.13
080053952101 - Youth (General)	De-silting/drainage/delooding of Liberation Stadia	23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	33,000,000.00	0.00	0.00	0.00	33,000,000.00	15,968,855.06	20,000,000.00
080053952102 - Youth (General)	Completion and Renovation of Civic Centre Complex	23030111 - Rehabilitation / Repairs - Sporting Facili	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	27,653,000.00	0.00	0.00	0.00	27,653,000.00	40,000,000.00	43,000,000.00
080053952103 - Youth (General)	Clearance of Drains at the Civic Centre Complex	23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services	53242400 - STATE WIDE	0.00	27,653,000.00	0.00	0.00	0.00	30,685,650.00	10,901,077.44	9,213,429.13

Rivers State Sports Institute, Isaka												
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	formance 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	63,685,650.00	66,869,932.50	70,213,429.13
080053953101 - Youth (General)	Procurement of Equipment and Furniture	23010112 - Purchase Of Office Furniture And Fittin	70811 - Recreational and Sporting Services	53211800 - OKRIKA	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	13,743,358.95
080053953102 - Youth (General)	Sports Competition	23050107 - Margin For Increases In Costs	70811 - Recreational and Sporting Services	53211800 - OKRIKA	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	15,000,000.00	35,000,000.00
080053953103 - Youth (General)	Renovation of Office	23030121 - Rehabilitation / Repairs Of Office Buildi	70811 - Recreational and Sporting Services	53211800 - OKRIKA	0.00	10,000,000.00	0.00	0.00	0.00	13,032,650.00	16,869,932.50	1,470,070.14
080053953104 - Youth (General)	Renovation and Upgrading of Sports Facilities at Is	23030111 - Rehabilitation / Repairs - Sporting Facili	70811 - Recreational and Sporting Services	53211800 - OKRIKA	0.00	30,653,000.00	0.00	0.00	0.00	30,653,000.00	20,000,000.00	20,000,000.00

Ministry of Local Government Affairs												
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	formance January to June			2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total					0.00	551,631,793.27	0.00	0.00	0.00	579,213,382.93	608,174,052.08	638,582,754.68
130055101101 - Reform of Government and Gover	Quarterly Inspection of 23 LGA Books of Accounts,	23050107 - Margin For Increases In Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	321,631,793.27	0.00	0.00	0.00	322,213,382.93	200,000,000.00	150,000,000.00
130055101102 - Reform of Government and Gover	Honourable Commissioner Team Monitor/Evaluat	23050103 - Monitoring And Evaluation	70621 - Community Development	53242400 - STATE WIDE	0.00	60,000,000.00	0.00	0.00	0.00	72,000,000.00	220,000,000.00	230,000,000.00
130055101103 - Reform of Government and Gover	(ELG) Excellence in Local Government Account	23050107 - Margin For Increases In Costs	70621 - Community Development	53242400 - STATE WIDE	0.00	20,000,000.00	0.00	0.00	0.00	35,000,000.00	108,174,052.08	128,582,754.68
130055101104 - Reform of Government and Gover	Purchase of Consumable Teaching Materials (GDC	23010124 - Purchase Of Teaching / Learning Aid Eq	70621 - Community Development	53242400 - STATE WIDE	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	80,000,000.00	130,000,000.00

Ministry of Chieftaincy and Community Affairs												
Programme Code and Programme Description	Project Description	Economic Code and										

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 Widows	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 & Rehabilitation	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, Borkiri	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 Repatriation	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 Parents	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 Harcourt	23030121 - Rehabilitation / Repairs Of Office Buildings	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, Irieh	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/Remodelling, PH Children Home	23030101 - Rehabilitation / Repairs Of Residential Buildings	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 Approved	23020118 - Construction / Provision Of Infrastructure	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 & 5 hectares Govt Approved	23020118 - Construction / Provision Of Infrastructure	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 Rights	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/International)	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	Landscaping/Sanfilling of Irieh Rehabilitation Home	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 Residences	23030121 - Rehabilitation / Repairs Of Office Buildings	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