

**Rivers State Government 2025 Approved Budget Summary**

<b>Item</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Performance January to June</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>
<b>Opening Balance</b>	<b>6,934,784,872.01</b>	<b>6,934,784,872.01</b>		<b>12,931,287,890.19</b>	<b>12,931,287,890.19</b>	<b>12,931,287,890.19</b>
<b>Recurrent Revenue</b>	<b>526,196,126,999.45</b>	<b>514,293,143,351.00</b>	<b>373,834,608,150.39</b>	<b>823,550,064,133.58</b>	<b>849,087,567,340.26</b>	<b>872,891,945,707.26</b>
11 - GOVERNMENT SHARE OF FAAC	315,796,945,864.33	283,235,306,406.00	209,208,178,037.26	559,181,424,478.99	572,840,495,702.94	584,282,520,488.07
12 - Independent Revenue	210,399,181,135.12	231,057,836,945.00	164,626,430,113.13	264,368,639,654.59	276,247,071,637.32	288,609,425,219.19
<b>Recurrent Expenditure</b>	<b>145,654,926,806.21</b>	<b>361,598,042,570.40</b>	<b>135,865,779,900.28</b>	<b>462,254,153,419.15</b>	<b>480,420,758,453.60</b>	<b>499,495,693,739.83</b>
21 - Personnel Cost	128,243,462,377.70	252,894,753,692.00	73,387,599,545.48	343,196,510,559.56	360,356,336,087.54	378,374,152,891.92
22 - Other Recurrent Costs, of which:	17,411,464,428.51	108,703,288,878.39	62,478,180,354.79	119,057,642,859.60	120,064,422,366.06	121,121,540,847.91
<i>Other Non Debt Recurrent</i>	<i>8,831,302,162.68</i>	<i>31,778,850,059.59</i>	<i>20,398,449,599.62</i>	<i>34,735,590,136.17</i>	<i>35,742,369,642.63</i>	<i>36,799,488,124.48</i>
<i>Debt Service</i>	<i>8,580,162,265.83</i>	<i>76,924,438,818.80</i>	<i>42,079,730,755.17</i>	<i>84,322,052,723.43</i>	<i>84,322,052,723.43</i>	<i>84,322,052,723.43</i>
<b>Transfer to Capital Account</b>	<b>387,475,985,065.25</b>	<b>159,629,885,652.62</b>	<b>237,968,828,250.11</b>	<b>374,227,198,604.62</b>	<b>381,598,096,776.85</b>	<b>386,327,539,857.62</b>
<b>Other Receipts</b>	<b>242,594,965,658.12</b>	<b>279,164,557,210.00</b>	<b>86,612,324,632.55</b>	<b>352,481,387,908.60</b>	<b>354,453,535,070.00</b>	<b>356,022,211,824.00</b>
13 - AID AND GRANTS	-	12,285,000,000.00	62,337,433,422.35	67,601,830,698.60	68,080,000,000.00	68,080,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	242,594,965,658.12	266,879,557,210.00	24,274,891,210.20	284,879,557,210.00	286,373,535,070.00	287,942,211,824.00
<b>23 - Capital Expenditure (Capital Expenditure)</b>	<b>448,988,527,155.59</b>	<b>431,859,657,990.65</b>	<b>236,261,906,642.16</b>	<b>713,777,298,623.03</b>	<b>723,286,814,356.66</b>	<b>728,658,463,791.42</b>
<b>Total Revenue (including OB)</b>	<b>775,725,877,529.58</b>	<b>800,392,485,433.01</b>	<b>460,446,932,782.94</b>	<b>1,188,962,739,932.37</b>	<b>1,216,472,390,300.45</b>	<b>1,241,845,445,421.45</b>
<b>Total Expenditure</b>	<b>594,643,453,961.80</b>	<b>793,457,700,561.05</b>	<b>372,127,686,542.44</b>	<b>1,176,031,452,042.18</b>	<b>1,203,707,572,810.26</b>	<b>1,228,154,157,531.25</b>
<b>Closing Balance</b>	<b>181,082,423,567.78</b>	<b>6,934,784,871.96</b>	<b>88,319,246,240.50</b>	<b>12,931,287,890.19</b>	<b>12,764,817,490.19</b>	<b>13,691,287,890.19</b>

Rivers State Government 2025 Approved Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	<b>Total Revenue</b>	<b>559,181,424,478.99</b>	<b>264,368,639,654.59</b>	<b>823,550,064,133.58</b>	<b>67,601,830,698.60</b>	<b>284,879,557,210.00</b>	<b>352,481,387,908.60</b>	<b>1,176,031,452,042.18</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	-	<b>1,675,500,000.00</b>	<b>1,675,500,000.00</b>	-	-	-	<b>1,675,500,000.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	-	<b>150,500,000.00</b>	<b>150,500,000.00</b>	-	-	-	<b>150,500,000.00</b>
01110020100	Special Adviser on Medical Waste Management	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
011111700100	Information and Communication Technology Department	-	500,000.00	500,000.00	-	-	-	500,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	-	<b>18,450,000.00</b>	<b>18,450,000.00</b>	-	-	-	<b>18,450,000.00</b>
012300100100	Ministry of Information	-	18,450,000.00	18,450,000.00	-	-	-	18,450,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF STATE CIVIL SERVICE</b>	-	<b>1,302,000,000.00</b>	<b>1,302,000,000.00</b>	-	-	-	<b>1,302,000,000.00</b>
012500100100	Office of the Head of State Civil Service	-	1,250,000,000.00	1,250,000,000.00	-	-	-	1,250,000,000.00
012500500100	Establishment, Training & Pension Bureau	-	52,000,000.00	52,000,000.00	-	-	-	52,000,000.00
<b>01480000000</b>	<b>RIVERS STATE INDEPENDENT ELECTORAL COMMISSION</b>	-	<b>150,000,000.00</b>	<b>150,000,000.00</b>	-	-	-	<b>150,000,000.00</b>
014800100100	Rivers State Independent Electoral Commission	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	-	<b>3,050,000.00</b>	<b>3,050,000.00</b>	-	-	-	<b>3,050,000.00</b>
016102100200	Rivers State Liaison Office Lagos	-	50,000.00	50,000.00	-	-	-	50,000.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	-	1,000,000.00	1,000,000.00	-	-	-	1,000,000.00
016103800100	Rivers State Christian Pilgrims Welfare Board	-	2,000,000.00	2,000,000.00	-	-	-	2,000,000.00
<b>01670000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	-	<b>51,500,000.00</b>	<b>51,500,000.00</b>	-	-	-	<b>51,500,000.00</b>
016700100100	Ministry of Special Duties, Emergency Relief and Fire Services	-	51,500,000.00	51,500,000.00	-	-	-	51,500,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>559,181,424,478.99</b>	<b>256,726,139,654.59</b>	<b>815,907,564,133.58</b>	<b>67,601,830,698.60</b>	<b>284,879,557,210.00</b>	<b>352,481,387,908.60</b>	<b>1,168,388,952,042.18</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	-	<b>382,000,000.00</b>	<b>382,000,000.00</b>	-	-	-	<b>382,000,000.00</b>
021500100100	Ministry of Agriculture	-	377,500,000.00	377,500,000.00	-	-	-	377,500,000.00
021510600200	Rivers State School-to-Land Authority	-	4,500,000.00	4,500,000.00	-	-	-	4,500,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>559,181,424,478.99</b>	<b>249,218,639,654.59</b>	<b>808,400,064,133.58</b>	<b>67,601,830,698.60</b>	<b>284,879,557,210.00</b>	<b>352,481,387,908.60</b>	<b>1,160,881,452,042.18</b>
022000100100	Ministry of Finance	-	5,050,000,000.00	5,050,000,000.00	-	-	-	5,050,000,000.00
022000700100	Treasury Department (Accountant General)	559,181,424,478.99	-	559,181,424,478.99	67,601,830,698.60	284,879,557,210.00	352,481,387,908.60	911,662,812,387.59
022000800100	Rivers State Internal Revenue Service	-	204,168,639,654.59	204,168,639,654.59	-	-	-	204,168,639,654.59
022001200100	Ministry of Finance incorporated	-	40,000,000,000.00	40,000,000,000.00	-	-	-	40,000,000,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	-	<b>415,000,000.00</b>	<b>415,000,000.00</b>	-	-	-	<b>415,000,000.00</b>
022200100100	Ministry of Commerce and Industry	-	365,000,000.00	365,000,000.00	-	-	-	365,000,000.00
022200200100	Rivers State Signage and Advertisement Agency	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	-	<b>440,000,000.00</b>	<b>440,000,000.00</b>	-	-	-	<b>440,000,000.00</b>
022900100100	Ministry of Transport	-	440,000,000.00	440,000,000.00	-	-	-	440,000,000.00
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	-	<b>25,000,000.00</b>	<b>25,000,000.00</b>	-	-	-	<b>25,000,000.00</b>
023100100100	Ministry of Power	-	25,000,000.00	25,000,000.00	-	-	-	25,000,000.00
<b>02330000000</b>	<b>MINISTRY OF ENERGY AND OTHER NATURAL RESOURCES</b>	-	<b>797,000,000.00</b>	<b>797,000,000.00</b>	-	-	-	<b>797,000,000.00</b>
023300100100	Ministry of Energy and other Natural Resources	-	797,000,000.00	797,000,000.00	-	-	-	797,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	-	<b>675,000,000.00</b>	<b>675,000,000.00</b>	-	-	-	<b>675,000,000.00</b>
023400100100	Ministry of Works	-	675,000,000.00	675,000,000.00	-	-	-	675,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	-	<b>567,500,000.00</b>	<b>567,500,000.00</b>	-	-	-	<b>567,500,000.00</b>
023600100100	Ministry of Tourism and Culture	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
023600200100	Rivers State Tourism Development Agency (RSTDA)	-	400,000,000.00	400,000,000.00	-	-	-	400,000,000.00
023600300100	Rivers State Museums And Monuments	-	7,450,000.00	7,450,000.00	-	-	-	7,450,000.00
023600400100	Rivers State Council For Art and Culture	-	10,050,000.00	10,050,000.00	-	-	-	10,050,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT</b>	-	<b>176,000,000.00</b>	<b>176,000,000.00</b>	-	-	-	<b>176,000,000.00</b>
025200200100	Rivers State Water Services Regulatory Commission	-	3,500,000.00	3,500,000.00	-	-	-	3,500,000.00
025210200100	Port Harcourt Water Corporation	-	12,500,000.00	12,500,000.00	-	-	-	12,500,000.00
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (RSSTWSSA)	-	160,000,000.00	160,000,000.00	-	-	-	160,000,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING</b>	-	<b>950,000,000.00</b>	<b>950,000,000.00</b>	-	-	-	<b>950,000,000.00</b>
025300100100	Ministry of Housing	-	600,000,000.00	600,000,000.00	-	-	-	600,000,000.00
025301000100	Rivers State Housing and Property Development Authority	-	350,000,000.00	350,000,000.00	-	-	-	350,000,000.00
<b>02600000000</b>	<b>MINISTRY OF LANDS</b>	-	<b>1,910,000,000.00</b>	<b>1,910,000,000.00</b>	-	-	-	<b>1,910,000,000.00</b>
026000100100	Ministry of Lands	-	1,060,000,000.00	1,060,000,000.00	-	-	-	1,060,000,000.00
026000300100	Office of the Surveyor-General	-	850,000,000.00	850,000,000.00	-	-	-	850,000,000.00
<b>02720000000</b>	<b>MINISTRY OF PHYSICAL PLANNING &amp; URBAN DEVELOPMENT</b>	-	<b>1,170,000,000.00</b>	<b>1,170,000,000.00</b>	-	-	-	<b>1,170,000,000.00</b>
027200100100	Ministry of Physical Planning and Urban Development	-	950,000,000.00	950,000,000.00	-	-	-	950,000,000.00
027200200100	Greater Port Harcourt City Authority	-	220,000,000.00	220,000,000.00	-	-	-	220,000,000.00
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	-	<b>3,459,000,000.00</b>	<b>3,459,000,000.00</b>	-	-	-	<b>3,459,000,000.00</b>
<b>03180000000</b>	<b>RIVERS STATE JUDICIARY</b>	-	<b>2,899,000,000.00</b>	<b>2,899,000,000.00</b>	-	-	-	<b>2,899,000,000.00</b>
031805100100	Rivers State High Court	-	1,510,000,000.00	1,510,000,000.00	-	-	-	1,510,000,000.00
031805200100	Customary Court of Appeal	-	700,000,000.00	700,000,000.00	-	-	-	700,000,000.00
031805300100	Rivers State Multi Door Court House Committee	-	279,000,000.00	279,000,000.00	-	-	-	279,000,000.00

031805500100	Rivers State Family Court	-	190,000,000.00	190,000,000.00	-	-	-	190,000,000.00
031805600100	Justice Mary Odili Judicial Institute	-	220,000,000.00	220,000,000.00	-	-	-	220,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	-	<b>560,000,000.00</b>	<b>560,000,000.00</b>	-	-	-	<b>560,000,000.00</b>
032600100100	Rivers State Ministry of Justice	-	560,000,000.00	560,000,000.00	-	-	-	560,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	-	<b>2,508,000,000.00</b>	<b>2,508,000,000.00</b>	-	-	-	<b>2,508,000,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	-	<b>30,000,000.00</b>	<b>30,000,000.00</b>	-	-	-	<b>30,000,000.00</b>
051300100100	Ministry of Youth Development	-	30,000,000.00	30,000,000.00	-	-	-	30,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	-	<b>361,000,000.00</b>	<b>361,000,000.00</b>	-	-	-	<b>361,000,000.00</b>
051400100100	Ministry of Women Affairs	-	361,000,000.00	361,000,000.00	-	-	-	361,000,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	-	<b>346,000,000.00</b>	<b>346,000,000.00</b>	-	-	-	<b>346,000,000.00</b>
051700100100	Ministry Of Education	-	40,000,000.00	40,000,000.00	-	-	-	40,000,000.00
051700800100	Rivers State Library Board	-	306,000,000.00	306,000,000.00	-	-	-	306,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	-	<b>612,000,000.00</b>	<b>612,000,000.00</b>	-	-	-	<b>612,000,000.00</b>
052100100100	Ministry of Health	-	430,000,000.00	430,000,000.00	-	-	-	430,000,000.00
052100300100	Primary Healthcare Management Board	-	120,000,000.00	120,000,000.00	-	-	-	120,000,000.00
052102700100	Rivers State Hospitals Mgt Board - HQs	-	31,000,000.00	31,000,000.00	-	-	-	31,000,000.00
052110600100	Rivers State College of Health Science and Technology	-	31,000,000.00	31,000,000.00	-	-	-	31,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	-	<b>644,000,000.00</b>	<b>644,000,000.00</b>	-	-	-	<b>644,000,000.00</b>
053500100100	Ministry Of Environment	-	384,000,000.00	384,000,000.00	-	-	-	384,000,000.00
053500200100	Rivers State Urban Beautification, Parks and Gardens	-	115,000,000.00	115,000,000.00	-	-	-	115,000,000.00
053505300100	Rivers State Waste Management Agency	-	145,000,000.00	145,000,000.00	-	-	-	145,000,000.00
<b>053900000000</b>	<b>MINISTRY OF SPORTS</b>	-	<b>465,000,000.00</b>	<b>465,000,000.00</b>	-	-	-	<b>465,000,000.00</b>
053900100100	Ministry of Sports	-	310,000,000.00	310,000,000.00	-	-	-	310,000,000.00
053905100200	Rivers State Stadia Authority	-	150,000,000.00	150,000,000.00	-	-	-	150,000,000.00
053905300100	Rivers State Sports Institute, Isaka	-	5,000,000.00	5,000,000.00	-	-	-	5,000,000.00
<b>057300000000</b>	<b>MINISTRY OF SOCIAL WELFARE &amp; REHABILITATION</b>	-	<b>50,000,000.00</b>	<b>50,000,000.00</b>	-	-	-	<b>50,000,000.00</b>
057300100100	Ministry of Social Welfare and Rehabilitation	-	50,000,000.00	50,000,000.00	-	-	-	50,000,000.00

**Rivers State Government 2025 Approved Budget - Expenditure by MDA**

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	<b>Total Expenditure</b>	<b>343,196,510,559.56</b>	<b>119,057,642,859.60</b>	<b>462,254,153,419.15</b>	<b>713,777,298,623.03</b>	<b>1,176,031,452,042.18</b>
<b>010000000000</b>	<b>ADMINISTRATON SECTOR</b>	<b>14,182,014,233.22</b>	<b>19,658,734,052.43</b>	<b>33,840,748,285.65</b>	<b>274,147,375,073.27</b>	<b>307,988,123,358.92</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>1,162,324,178.45</b>	<b>15,871,168,690.20</b>	<b>17,033,492,868.65</b>	<b>244,312,063,356.19</b>	<b>261,345,556,224.84</b>
011100100100	Office of the Executive Governor	686,685,196.88	15,086,828,597.89	15,773,513,794.77	144,605,672,297.79	160,379,186,092.56
011100100200	Office of the Deputy Governor	186,832,341.00	459,089,144.71	645,921,485.71	1,567,548,372.73	2,213,469,858.44
011100300100	Rivers State Boundary Commission	-	74,303,248.33	74,303,248.33	997,451,000.75	1,071,754,249.08
011101600100	Rivers State Economic Advisory Council	21,105,673.00	10,000,000.00	31,105,673.00	-	31,105,673.00
011100200200	Special Adviser on Inter Governmental Affairs	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100200300	Special Adviser on Religious Matters	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100200400	Special Adviser on Pensions Matters	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100200500	Special Adviser on Special Projects	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100200600	Special Adviser on Inter Party Matters	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100200700	Special Adviser on Investments	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100200800	Special Adviser on Political Matters & Strategy	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100201000	Special Adviser on Amnesty	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100201200	Special Adviser on Vocational/Technical Education	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100201300	Special Adviser on Project Monitoring & Implementation	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100201400	Special Adviser on Primary Health Care	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100201500	Special Adviser on Lands	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100201600	Special Adviser on Budget Implementation and Financial Matters	-	4,000,000.00	4,000,000.00	12,379,681.36	16,379,681.36
011100201900	Special Adviser on Parks and Gardens	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100202000	Special Adviser on Employment Generation	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100202100	Special Adviser on Regional Integration / Cooperation	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100202200	Special Adviser on Pollution Control	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100202300	Special Adviser on Solid Waste Management	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100202400	Special Adviser on Food Security	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100202500	Special Adviser on Urban Development Control	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100202600	Special Adviser on Civil Society Relations	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100202700	Special Adviser on Security	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100202800	Special Adviser on Civic / Values Orientation	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100202900	Special Adviser on Public Assets Maintenance	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36

011100203000	Special Adviser on National / State Assembly Relations Matters	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100203100	Special Adviser on Emergency / Relief Services	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100203200	Special Adviser on Environmental Sanitation	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100203400	Special Adviser on Small / Medium Business Development	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100203500	Special Adviser on Infrastructure	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100203600	Special Adviser on Labour Relations	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100203700	Special Adviser on Federal Government Projects	-	4,000,000.00	4,000,000.00	9,439,881.36	13,439,881.36
011100203800	Special Adviser on Higher Education	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100203900	Special Adviser on Donor Agencies / International Development Matters	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100204000	Special Adviser on Conflict Resolution	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100204100	Special Adviser on Corporate Matters	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100204200	Special Adviser on Pleasure Park Administration	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100204300	Special Adviser on Rural Development	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100204400	Special Adviser on Traffic Control/Motor Parks Development	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100204500	Special Adviser on Gender Matters	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100204600	Special Adviser on School Sports	-	4,000,000.00	4,000,000.00	12,379,681.36	16,379,681.36
011100204700	Special Adviser on Real Madrid Academy	-	4,000,000.00	4,000,000.00	10,439,881.36	14,439,881.36
011100500100	Rivers State Sustainable Development Agency	-	-	-	357,098,544.32	357,098,544.32
011101000100	Rivers State Bureau on Public Procurement	-	-	-	1,300,000,000.00	1,300,000,000.00
011101000200	Rivers State Tenders Board	-	10,531,460.73	10,531,460.73	-	10,531,460.73
011101400100	Rivers State Neighbourhood Safety Corps Agency	-	-	-	430,660,000.00	430,660,000.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	-	6,600,000.00	6,600,000.00	100,400,000.00	107,000,000.00
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	-	10,488,223.24	10,488,223.24	430,660,000.00	441,148,223.24
011104500100	Rivers State Pensions Board	53,112,925.45	13,257,994.51	66,370,919.96	349,675,377.00	416,046,296.96
011104600100	One - Stop - Shop Pension Matters Office	-	4,465,588.90	4,465,588.90	50,000,000.00	54,465,588.90
011105200100	Rivers State Servicom	-	3,604,431.90	3,604,431.90	280,731,000.12	284,335,432.02
011110100100	Special Projects (Government House)	-	-	-	84,290,372,265.00	84,290,372,265.00
011111100100	Bureau on Public Private Partnership (Special Head)	-	-	-	600,000,000.00	600,000,000.00
011111200100	Special Duties (Governor's Office)	34,690,078.00	7,000,000.00	41,690,078.00	2,500,000,000.00	2,541,690,078.00
011111700100	Information and Communication Technology Department	179,897,964.12	13,000,000.00	192,897,964.12	6,000,000,000.00	6,192,897,964.12
<b>011200000000</b>	<b>RIVERS STATE HOUSE OF ASSEMBLY (THE LEGISLATURE)</b>	<b>979,218,411.07</b>	<b>2,753,190,964.82</b>	<b>3,732,409,375.89</b>	<b>2,860,000,000.00</b>	<b>6,592,409,375.89</b>
011200300100	Rivers State House of Assembly	944,469,926.07	2,556,068,220.58	3,500,538,146.65	2,500,000,000.00	6,000,538,146.65
011200400100	Rivers State House of Assembly Commission	34,748,485.00	197,122,744.24	231,871,229.24	360,000,000.00	591,871,229.24
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>2,257,724,058.76</b>	<b>52,352,534.35</b>	<b>2,310,076,593.12</b>	<b>3,404,986,385.31</b>	<b>5,715,062,978.43</b>
012300100100	Ministry of Information	510,654,180.76	46,352,534.35	557,006,715.11	2,843,037,882.12	3,400,044,597.23
012300300100	Rivers State Broadcasting Corporation	567,619,198.00	-	567,619,198.00	101,768,280.00	669,387,478.00
012300400100	Rivers State Government Printing Press	-	6,000,000.00	6,000,000.00	92,649,826.00	98,649,826.00
012300500100	Rivers State Television Service	479,740,267.00	-	479,740,267.00	153,059,830.19	632,800,097.19
012300700100	Garden City Radio	35,738,700.00	-	35,738,700.00	102,735,289.00	138,473,989.00
012300900100	Rivers State Newspaper Corporation	663,971,713.00	-	663,971,713.00	111,735,278.00	775,706,991.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF STATE CIVIL SERVICE</b>	<b>596,398,828.12</b>	<b>170,165,345.92</b>	<b>766,564,174.04</b>	<b>2,009,089,535.24</b>	<b>2,775,653,709.28</b>
012500100100	Office of the Head of State Civil Service	352,453,587.12	145,660,035.95	498,113,623.07	1,510,465,000.24	2,008,578,623.31
012500500100	Establishment, Training & Pension Bureau	243,945,241.00	15,181,363.51	259,126,604.51	498,624,535.00	757,751,139.51
012500500600	Committee on Salary Payroll Verification	-	6,110,244.43	6,110,244.43	-	6,110,244.43
012500500800	Manpower Committee	-	3,213,702.03	3,213,702.03	-	3,213,702.03
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>	<b>433,892,403.00</b>	<b>19,000,000.00</b>	<b>452,892,403.00</b>	<b>1,065,907,343.36</b>	<b>1,518,799,746.36</b>
014000100100	Office of the State Auditor General	210,603,700.00	9,500,000.00	220,103,700.00	678,345,009.36	898,448,709.36
014000200100	Office of the Auditor General for Local Government	223,288,703.00	9,500,000.00	232,788,703.00	387,562,334.00	620,351,037.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION (CSC)</b>	<b>266,639,323.00</b>	<b>68,337,400.12</b>	<b>334,976,723.12</b>	<b>534,677,655.00</b>	<b>869,654,378.12</b>
014700100100	Civil Service Commission	266,639,323.00	68,337,400.12	334,976,723.12	534,677,655.00	869,654,378.12
<b>014800000000</b>	<b>RIVERS STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>343,836,950.00</b>	<b>60,000,000.00</b>	<b>403,836,950.00</b>	<b>3,000,000,000.00</b>	<b>3,403,836,950.00</b>
014800100100	Rivers State Independent Electoral Commission	343,836,950.00	60,000,000.00	403,836,950.00	3,000,000,000.00	3,403,836,950.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>49,337,982.00</b>	<b>5,295,254.93</b>	<b>54,633,236.93</b>	<b>559,114,678.17</b>	<b>613,747,915.10</b>
014900100100	Local Government Service Commission	49,337,982.00	5,295,254.93	54,633,236.93	559,114,678.17	613,747,915.10
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>7,779,954,066.81</b>	<b>629,773,557.34</b>	<b>8,409,727,624.15</b>	<b>4,901,536,120.00</b>	<b>13,311,263,744.15</b>
016100100100	Office of the Secretary to the State Government	7,686,918,452.81	528,221,789.12	8,215,140,241.93	3,035,000,000.00	11,250,140,241.93
016102100100	Rivers State Liaison Office Abuja	36,997,266.00	48,544,560.08	85,541,826.08	497,332,000.00	582,873,826.08
016102100200	Rivers State Liaison Office Lagos	40,994,035.00	40,436,891.77	81,430,926.77	497,332,000.00	578,762,926.77
016103700100	Rivers State Muslim Pilgrims Welfare Board	2,172,476.00	5,536,401.04	7,708,877.04	150,771,520.00	158,480,397.04
016103800100	Rivers State Christian Pilgrims Welfare Board	12,871,837.00	7,033,915.33	19,905,752.33	721,100,600.00	741,006,352.33
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>312,688,032.00</b>	<b>23,000,000.00</b>	<b>335,688,032.00</b>	<b>5,000,000,000.00</b>	<b>5,335,688,032.00</b>
016700100100	Ministry of Special Duties, Emergency Relief and Fire Services	312,688,032.00	23,000,000.00	335,688,032.00	5,000,000,000.00	5,335,688,032.00
<b>016800000000</b>	<b>MINISTRY OF SPECIAL PROJECTS</b>	<b>-</b>	<b>6,450,304.74</b>	<b>6,450,304.74</b>	<b>6,500,000,000.00</b>	<b>6,506,450,304.74</b>
016800100100	Ministry of Special Projects	-	6,450,304.74	6,450,304.74	6,500,000,000.00	6,506,450,304.74

<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>178,831,395,500.47</b>	<b>93,833,293,459.19</b>	<b>272,664,688,959.66</b>	<b>247,506,348,176.34</b>	<b>520,171,037,136.00</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>811,027,089.07</b>	<b>42,687,451.09</b>	<b>853,714,540.16</b>	<b>30,954,421,684.60</b>	<b>31,808,136,224.76</b>
021500100100	Ministry of Agriculture	568,528,542.12	20,169,709.00	588,698,251.12	28,752,412,264.21	29,341,110,515.33
021510200100	Rivers State Agricultural Development Programme (ADP)	201,060,097.00	8,820,320.62	209,880,417.62	900,567,432.00	1,110,447,849.62
021510600200	Rivers State School-to-Land Authority	41,438,449.95	8,617,811.86	50,056,261.81	900,567,432.00	950,623,693.81
021510800100	FADAMA	-	5,079,609.61	5,079,609.61	400,874,556.39	405,954,166.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>173,804,213,567.70</b>	<b>93,111,151,490.80</b>	<b>266,915,365,058.51</b>	<b>9,643,024,373.45</b>	<b>276,558,389,431.96</b>
022000100100	Ministry of Finance	173,710,268,353.70	42,984,825,102.76	216,695,093,456.46	1,044,622,237.13	217,739,715,693.59
022000200100	Debt Management Office	-	6,000,000.00	6,000,000.00	200,000,000.00	206,000,000.00
022000700100	Treasury Department (Accountant General)	-	50,058,585,082.35	50,058,585,082.35	947,567,880.31	51,006,152,962.66
022000700200	Infrastructural Development Finance Unit (IDFU)	-	4,510,244.79	4,510,244.79	50,000,000.00	54,510,244.79
022000700300	Automated Payroll Committee	-	12,193,197.58	12,193,197.58	-	12,193,197.58
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	-	-	-	1,000,000,000.00	1,000,000,000.00
022000800200	Tax Appeal Commissioners	93,945,214.00	10,035,959.67	103,981,173.67	500,000,000.00	603,981,173.67
022001200100	Ministry of Finance incorporated	-	24,501,857.80	24,501,857.80	700,834,256.01	725,336,113.81
022001500100	Project Financial Management Unit (PFMU)	-	3,211,177.51	3,211,177.51	100,000,000.00	103,211,177.51
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	-	-	-	5,000,000,000.00	5,000,000,000.00
022001400100	Rivers State Social Service Contributory Trust Fund	-	3,688,868.34	3,688,868.34	100,000,000.00	103,688,868.34
<b>02220000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>372,634,067.95</b>	<b>9,463,727.36</b>	<b>382,097,795.31</b>	<b>2,723,989,108.25</b>	<b>3,106,086,903.56</b>
022200100100	Ministry of Commerce and Industry	372,634,067.95	7,173,266.97	379,807,334.92	953,418,764.25	1,333,226,099.17
022200100200	Directorate of Co-operative Development	-	2,290,460.39	2,290,460.39	98,900,000.00	101,190,460.39
022200200100	Rivers State Signage and Advertisement Agency	-	-	-	71,670,344.00	71,670,344.00
022200300100	Rivers State Investment Promotion Agency	-	-	-	1,600,000,000.00	1,600,000,000.00
<b>02270000000</b>	<b>MINISTRY OF EMPLOYMENT GEN. AND EMPOWERMENT</b>	<b>304,491,502.41</b>	<b>26,886,623.37</b>	<b>331,378,125.78</b>	<b>2,254,679,446.14</b>	<b>2,586,057,571.92</b>
022700100100	Ministry of Employment Generation and Empowerment	304,491,502.41	18,661,473.77	323,152,976.18	2,200,000,000.14	2,523,152,976.32
022700200200	Coordinator Able Seaman, Motor Oilers (MEA)	-	8,225,149.60	8,225,149.60	54,679,446.00	62,904,595.60
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>513,422,698.02</b>	<b>34,000,000.00</b>	<b>547,422,698.02</b>	<b>1,800,987,561.14</b>	<b>2,348,410,259.16</b>
022900100100	Ministry of Transport	513,422,698.02	34,000,000.00	547,422,698.02	1,800,987,561.14	2,348,410,259.16
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	<b>506,612,293.00</b>	<b>34,000,000.00</b>	<b>540,612,293.00</b>	<b>4,500,000,000.00</b>	<b>5,040,612,293.00</b>
023100100100	Ministry of Power	506,612,293.00	34,000,000.00	540,612,293.00	4,500,000,000.00	5,040,612,293.00
<b>02330000000</b>	<b>MINISTRY OF ENERGY AND OTHER NATURAL RESOURCES</b>	<b>60,373,235.99</b>	<b>90,768,344.71</b>	<b>151,141,580.70</b>	<b>3,000,000,000.00</b>	<b>3,151,141,580.70</b>
023300100100	Ministry of Energy and other Natural Resources	60,373,235.99	90,768,344.71	151,141,580.70	3,000,000,000.00	3,151,141,580.70
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>496,226,920.00</b>	<b>46,000,000.00</b>	<b>542,226,920.00</b>	<b>176,244,982,676.17</b>	<b>176,787,209,596.17</b>
023400100100	Ministry of Works	496,226,920.00	46,000,000.00	542,226,920.00	174,744,982,676.17	175,287,209,596.17
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	-	-	1,500,000,000.00	1,500,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>504,151,974.29</b>	<b>48,526,772.23</b>	<b>552,678,746.51</b>	<b>2,104,900,674.55</b>	<b>2,657,579,421.06</b>
023600100100	Ministry of Tourism and Culture	207,843,250.29	18,158,141.10	226,001,391.39	1,143,278,414.20	1,369,279,805.59
023600200100	Rivers State Tourism Development Agency (RSTDA)	-	16,368,942.01	16,368,942.01	350,600,000.00	366,968,942.01
023600300100	Rivers State Museums And Monuments	44,538,711.00	4,046,159.98	48,584,870.98	300,456,387.17	349,041,258.15
023600400100	Rivers State Council For Art and Culture	251,770,013.00	9,953,529.14	261,723,542.14	310,565,873.18	572,289,415.32
<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>603,466,943.00</b>	<b>115,192,160.00</b>	<b>718,659,103.00</b>	<b>1,750,567,433.00</b>	<b>2,469,226,536.00</b>
023800100100	Ministry of Budget and Economic Planning	603,466,943.00	95,192,160.00	698,659,103.00	1,200,567,433.00	1,899,226,536.00
023800200100	State Operations Coordinating Unit (SOCU)	-	20,000,000.00	20,000,000.00	250,000,000.00	270,000,000.00
023800300100	BRACED Commission	-	-	-	200,000,000.00	200,000,000.00
023800400100	Rivers State Bureau of Statistics	-	-	-	100,000,000.00	100,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>293,354,857.04</b>	<b>42,744,482.39</b>	<b>336,099,339.43</b>	<b>3,693,626,989.54</b>	<b>4,029,726,328.97</b>
025200100100	Ministry of Water Resources and Rural Development	131,439,561.00	18,300,000.00	149,739,561.00	2,000,000,000.00	2,149,739,561.00
025200200100	Rivers State Water Services Regulatory Commission	-	-	-	300,756,452.00	300,756,452.00
025210200100	Port Harcourt Water Corporation	-	-	-	609,566,477.04	609,566,477.04
025210300100	Rural Water Supply and Sanitation Agency	50,591,344.00	6,144,482.39	56,735,826.39	391,652,030.25	448,387,856.64
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (RSSTWSSA)	111,323,952.04	18,300,000.00	129,623,952.04	391,652,030.25	521,275,982.29
<b>02530000000</b>	<b>MINISTRY OF HOUSING</b>	<b>222,215,644.00</b>	<b>34,267,560.59</b>	<b>256,483,204.59</b>	<b>2,785,394,496.99</b>	<b>3,041,877,701.58</b>
025300100100	Ministry of Housing	111,216,057.00	24,806,098.85	136,022,155.85	2,500,000,000.00	2,636,022,155.85
025301000100	Rivers State Housing and Property Development Authority	110,999,587.00	9,461,461.74	120,461,048.74	285,394,496.99	405,855,545.73
<b>02600000000</b>	<b>MINISTRY OF LANDS</b>	<b>213,138,875.00</b>	<b>50,195,304.42</b>	<b>263,334,179.42</b>	<b>3,172,003,021.30</b>	<b>3,435,337,200.72</b>
026000100100	Ministry of Lands	111,251,802.00	16,000,000.00	127,251,802.00	2,172,003,021.30	2,299,254,823.30
026000300100	Office of the Surveyor-General	101,887,073.00	34,195,304.42	136,082,377.42	1,000,000,000.00	1,136,082,377.42
<b>02720000000</b>	<b>MINISTRY OF PHYSICAL PLANNING &amp; URBAN DEVELOPMENT</b>	<b>126,065,833.00</b>	<b>147,409,542.23</b>	<b>273,475,375.23</b>	<b>2,877,770,711.21</b>	<b>3,151,246,086.44</b>
027200100100	Ministry of Physical Planning and Urban Development	126,065,833.00	147,409,542.23	273,475,375.23	2,300,566,732.00	2,574,042,107.23
027200200100	Greater Port Harcourt City Authority	-	-	-	577,203,979.21	577,203,979.21
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>6,269,020,202.00</b>	<b>4,276,799,345.05</b>	<b>10,545,819,547.05</b>	<b>8,605,329,228.31</b>	<b>19,151,148,775.36</b>
<b>03180000000</b>	<b>RIVERS STATE JUDICIARY</b>	<b>5,573,459,635.00</b>	<b>4,128,538,000.17</b>	<b>9,701,997,635.17</b>	<b>5,544,545,010.12</b>	<b>15,246,542,645.29</b>
031801100100	Judicial Service Commission	46,075,965.92	83,538,000.17	129,613,966.09	355,000,000.05	484,613,966.14

031805100100	Rivers State High Court	3,333,545,310.07	2,467,000,000.00	5,800,545,310.07	2,110,835,400.00	7,911,380,710.07
031805200100	Customary Court of Appeal	2,193,838,359.01	1,268,000,000.00	3,461,838,359.01	990,880,394.00	4,452,718,753.01
031805300100	Rivers State Multi Door Court House Committee	-	70,000,000.00	70,000,000.00	507,300,276.07	577,300,276.07
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	-	70,000,000.00	70,000,000.00	355,000,000.00	425,000,000.00
031805500100	Rivers State Family Court	-	70,000,000.00	70,000,000.00	915,528,940.00	985,528,940.00
031805600100	Justice Mary Odili Judicial Institute	-	100,000,000.00	100,000,000.00	310,000,000.00	410,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>695,560,567.00</b>	<b>148,261,344.88</b>	<b>843,821,911.88</b>	<b>3,060,784,218.19</b>	<b>3,904,606,130.07</b>
032600100100	Rivers State Ministry of Justice	695,560,567.00	148,261,344.88	843,821,911.88	3,060,784,218.19	3,904,606,130.07
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>143,914,080,623.87</b>	<b>1,288,816,002.93</b>	<b>145,202,896,626.79</b>	<b>183,518,246,145.11</b>	<b>328,721,142,771.91</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>103,930,280.00</b>	<b>20,000,000.00</b>	<b>123,930,280.00</b>	<b>2,350,000,000.00</b>	<b>2,473,930,280.00</b>
051300100100	Ministry of Youth Development	103,930,280.00	20,000,000.00	123,930,280.00	2,350,000,000.00	2,473,930,280.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>96,592,471.00</b>	<b>29,897,724.04</b>	<b>126,490,195.04</b>	<b>3,283,878,108.00</b>	<b>3,410,368,303.04</b>
051400100100	Ministry of Women Affairs	96,592,471.00	29,897,724.04	126,490,195.04	3,080,232,208.00	3,200,722,403.04
051400200100	Rivers State Cash Transfer Unit	-	6,000,000.00	6,000,000.00	203,645,900.00	209,645,900.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>123,279,919,650.69</b>	<b>386,603,330.61</b>	<b>123,666,522,981.30</b>	<b>63,275,138,622.61</b>	<b>186,941,661,603.91</b>
051700100100	Ministry Of Education	1,943,173,620.89	18,000,000.00	1,961,173,620.89	46,941,101,780.36	48,902,275,401.25
051700300100	Universal Basic Education Board	45,120,516,317.04	219,662,598.11	45,340,178,915.15	987,540,230.00	46,327,719,145.15
051700800100	Rivers State Library Board	56,285,837.90	15,422,241.24	71,708,079.14	156,000,000.00	227,708,079.14
051701000100	Agency For Adult And Non Formal Education	56,512,034.00	27,275,989.93	83,788,023.93	120,045,000.00	203,833,023.93
051701100100	Coordinator Functional Literacy Education Rural Scheme	-	6,500,000.00	6,500,000.00	120,045,000.00	126,545,000.00
051701200100	Rivers State Education Quality Assurance Agency	-	-	-	67,150,261.64	67,150,261.64
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	6,105,521,212.00	-	6,105,521,212.00	1,350,000,000.00	7,455,521,212.00
051702600100	River State Senior Secondary Schools Board (HQr)	2,371,480,756.00	34,131,053.02	2,405,611,809.02	2,806,655,000.00	5,212,266,809.02
051702600200	River State Senior Secondary Schools Board (Schools)	24,685,037,879.00	36,068,162.49	24,721,106,041.49	-	24,721,106,041.49
051705600100	State Scholarship Board	31,295,701.99	19,746,954.31	51,042,656.30	6,500,000,000.00	6,551,042,656.30
051706500100	Rivers State Readers Project	-	9,796,331.51	9,796,331.51	75,600,000.61	85,396,332.12
051702100100	Rivers State University	25,951,739,049.00	-	25,951,739,049.00	1,400,500,675.00	27,352,239,724.00
051702200100	Ignatius Ajuru University of Education	13,748,917,941.00	-	13,748,917,941.00	1,400,500,675.00	15,149,418,616.00
051702300100	Captain Elechi Amadi Polytechnic	3,209,439,301.87	-	3,209,439,301.87	1,350,000,000.00	4,559,439,301.87
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>17,711,078,053.21</b>	<b>72,488,124.49</b>	<b>17,783,566,177.70</b>	<b>97,750,635,249.84</b>	<b>115,534,201,427.54</b>
052100100100	Ministry of Health	1,918,437,400.21	17,866,938.02	1,936,304,338.23	85,785,635,249.37	87,721,939,587.60
052100300100	Primary Healthcare Management Board	3,690,077,598.00	16,550,279.93	3,706,627,877.93	2,550,000,000.00	6,256,627,877.93
052102600100	Rivers State University Teaching Hospital	3,808,282,362.00	-	3,808,282,362.00	2,550,000,000.00	6,358,282,362.00
052102700100	Rivers State Hospitals Mgt Board - HQs	4,424,768,192.00	-	4,424,768,192.00	2,315,000,000.14	6,739,768,192.14
052102700200	Rivers State Hospitals Mgt Board - Zones	-	16,641,022.60	16,641,022.60	-	16,641,022.60
052110200100	Emergency Medical Services	-	11,817,871.41	11,817,871.41	1,100,000,000.33	1,111,817,871.74
052110300100	Rivers State Contributory Health Protection Programme-RIVCHPP (Free Medical Services)	-	9,612,012.53	9,612,012.53	900,000,000.00	909,612,012.53
052110600100	Rivers State College of Health Science and Technology	3,869,512,501.00	-	3,869,512,501.00	2,550,000,000.00	6,419,512,501.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>1,495,921,988.97</b>	<b>44,140,109.21</b>	<b>1,540,062,098.18</b>	<b>9,519,940,876.47</b>	<b>11,060,002,974.65</b>
053500100100	Ministry Of Environment	760,395,514.97	28,000,000.00	788,395,514.97	3,588,512,900.19	4,376,908,415.16
053500200100	Rivers State Urban Beautification, Parks and Gardens	280,864,728.00	7,632,761.84	288,497,489.84	800,387,094.00	1,088,884,583.84
053505300100	Rivers State Waste Management Agency	454,661,746.00	8,507,347.37	463,169,093.37	5,131,040,882.28	5,594,209,975.65
<b>053900000000</b>	<b>MINISTRY OF SPORTS</b>	<b>521,533,812.00</b>	<b>587,868,036.39</b>	<b>1,109,401,848.39</b>	<b>3,840,653,288.11</b>	<b>4,950,055,136.50</b>
053900100100	Ministry of Sports	76,205,741.00	564,976,460.25	641,182,201.25	1,590,653,288.11	2,231,835,489.36
053905100100	Rivers State Sports Council	282,290,528.00	7,155,242.52	289,445,770.52	750,000,000.00	1,039,445,770.52
053905100200	Rivers State Stadia Authority	85,764,637.00	7,497,536.18	93,262,173.18	750,000,000.00	843,262,173.18
053905300100	Rivers State Sports Institute, Isaka	77,272,906.00	8,238,797.44	85,511,703.44	750,000,000.00	835,511,703.44
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AFFAIRS</b>	<b>101,987,378.00</b>	<b>12,000,000.00</b>	<b>113,987,378.00</b>	<b>775,000,000.00</b>	<b>888,987,378.00</b>
055100100100	Ministry of Local Government Affairs	101,987,378.00	12,000,000.00	113,987,378.00	775,000,000.00	888,987,378.00
<b>056200000000</b>	<b>MINISTRY OF CHIEFTAINCY AND COMMUNITY AFFAIRS</b>	<b>125,105,751.00</b>	<b>25,000,000.00</b>	<b>150,105,751.00</b>	<b>973,000,000.00</b>	<b>1,123,105,751.00</b>
056200100100	Ministry of Chieftaincy and Community Affairs	125,105,751.00	25,000,000.00	150,105,751.00	973,000,000.00	1,123,105,751.00
<b>057300000000</b>	<b>MINISTRY OF SOCIAL WELFARE &amp; REHABILITATION</b>	<b>478,011,239.00</b>	<b>110,818,678.19</b>	<b>588,829,917.19</b>	<b>1,750,000,000.08</b>	<b>2,338,829,917.27</b>
057300100100	Ministry of Social Welfare and Rehabilitation	478,011,239.00	110,818,678.19	588,829,917.19	1,750,000,000.08	2,338,829,917.27

Rivers State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Revenue</b>	<b>768,791,092,657.57</b>	<b>793,457,700,561.00</b>	<b>460,446,932,782.94</b>	<b>1,176,031,452,042.18</b>	<b>1,203,541,102,410.26</b>	<b>1,228,914,157,531.26</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>66,645,566.21</b>	<b>1,423,000,000.00</b>	<b>35,232,226.06</b>	<b>1,675,500,000.00</b>	<b>2,235,075,000.00</b>	<b>2,692,600,000.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	-	-	-	<b>150,500,000.00</b>	<b>251,000,000.00</b>	<b>301,500,000.00</b>
011100201700	Special Adviser on Medical Waste Management	-	-	-	150,000,000.00	250,000,000.00	300,000,000.00
011111700100	Information and Communication Technology Department	-	-	-	500,000.00	1,000,000.00	1,500,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	-	<b>17,450,000.00</b>	-	<b>18,450,000.00</b>	<b>22,000,000.00</b>	<b>25,500,000.00</b>
012300100100	Ministry of Information	-	17,450,000.00	-	18,450,000.00	22,000,000.00	25,500,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF STATE CIVIL SERVICE</b>	<b>5,776,066.21</b>	<b>1,201,250,000.00</b>	<b>21,662,786.06</b>	<b>1,302,000,000.00</b>	<b>1,653,000,000.00</b>	<b>1,954,000,000.00</b>
012500100100	Office of the Head of State Civil Service	5,669,949.50	1,150,000,000.00	21,075,000.00	1,250,000,000.00	1,550,000,000.00	1,800,000,000.00
012500500100	Establishment, Training & Pension Bureau	106,116.71	51,250,000.00	587,786.06	52,000,000.00	103,000,000.00	154,000,000.00
<b>01480000000</b>	<b>RIVERS STATE INDEPENDENT ELECTORAL COMMISSION</b>	-	<b>150,000,000.00</b>	-	<b>150,000,000.00</b>	<b>200,000,000.00</b>	<b>250,000,000.00</b>
014800100100	Rivers State Independent Electoral Commission	-	150,000,000.00	-	150,000,000.00	200,000,000.00	250,000,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	-	<b>3,050,000.00</b>	-	<b>3,050,000.00</b>	<b>7,075,000.00</b>	<b>9,100,000.00</b>
016102100200	Rivers State Liaison Office Lagos	-	50,000.00	-	50,000.00	75,000.00	100,000.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	-	1,000,000.00	-	1,000,000.00	3,000,000.00	4,000,000.00
016103800100	Rivers State Christian Pilgrims Welfare Board	-	2,000,000.00	-	2,000,000.00	4,000,000.00	5,000,000.00
<b>01670000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>60,869,500.00</b>	<b>51,250,000.00</b>	<b>13,569,440.00</b>	<b>51,500,000.00</b>	<b>102,000,000.00</b>	<b>152,500,000.00</b>
016700100100	Ministry of Special Duties, Emergency Relief and Fire Services	60,869,500.00	51,250,000.00	13,569,440.00	51,500,000.00	102,000,000.00	152,500,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>768,468,174,013.54</b>	<b>787,352,700,561.00</b>	<b>460,304,415,066.69</b>	<b>1,168,388,952,042.18</b>	<b>1,193,334,227,410.26</b>	<b>1,217,389,757,531.26</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>200,000.00</b>	<b>284,500,000.00</b>	<b>100,000.00</b>	<b>382,000,000.00</b>	<b>527,000,000.00</b>	<b>627,000,000.00</b>
021500100100	Ministry of Agriculture	200,000.00	280,000,000.00	100,000.00	377,500,000.00	520,000,000.00	620,000,000.00
021510600200	Rivers State School-to-Land Authority	-	4,500,000.00	-	4,500,000.00	7,000,000.00	7,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>766,287,429,941.94</b>	<b>780,657,700,561.00</b>	<b>458,833,316,336.72</b>	<b>1,160,881,452,042.18</b>	<b>1,182,791,102,410.26</b>	<b>1,205,864,157,531.26</b>
022000100100	Ministry of Finance	-	-	-	5,050,000,000.00	5,050,000,000.00	5,050,000,000.00
022000700100	Treasury Department (Accountant General)	558,391,911,522.45	562,399,863,616.00	295,820,502,669.81	911,662,812,387.59	927,294,030,772.94	940,304,732,312.07
022000800100	Rivers State Internal Revenue Service	196,144,705,835.24	197,957,836,945.00	156,099,082,665.68	204,168,639,654.59	210,447,071,637.32	220,509,425,219.19
022001200100	Ministry of Finance incorporated	11,750,812,584.25	20,300,000,000.00	6,913,731,001.23	40,000,000,000.00	40,000,000,000.00	40,000,000,000.00
<b>02220000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>77,880,144.04</b>	<b>305,000,000.00</b>	<b>43,406,960.00</b>	<b>415,000,000.00</b>	<b>635,000,000.00</b>	<b>645,000,000.00</b>
022200100100	Ministry of Commerce and Industry	77,880,144.04	305,000,000.00	43,406,960.00	365,000,000.00	585,000,000.00	595,000,000.00
022200200100	Rivers State Signage and Advertisement Agency	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>02290000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>18,915,625.00</b>	<b>365,000,000.00</b>	<b>37,626,150.00</b>	<b>440,000,000.00</b>	<b>545,000,000.00</b>	<b>610,000,000.00</b>
022900100100	Ministry of Transport	18,915,625.00	365,000,000.00	37,626,150.00	440,000,000.00	545,000,000.00	610,000,000.00
<b>02310000000</b>	<b>MINISTRY OF POWER</b>	-	-	-	<b>25,000,000.00</b>	<b>35,000,000.00</b>	<b>45,000,000.00</b>
023100100100	Ministry of Power	-	-	-	25,000,000.00	35,000,000.00	45,000,000.00
<b>02330000000</b>	<b>MINISTRY OF ENERGY AND OTHER NATURAL RESOURCES</b>	<b>5,810,000.00</b>	<b>702,000,000.00</b>	<b>2,027,532.03</b>	<b>797,000,000.00</b>	<b>1,195,000,000.00</b>	<b>1,293,000,000.00</b>
023300100100	Ministry of Energy and other Natural Resources	5,810,000.00	702,000,000.00	2,027,532.03	797,000,000.00	1,195,000,000.00	1,293,000,000.00
<b>02340000000</b>	<b>MINISTRY OF WORKS</b>	<b>440,874,500.00</b>	<b>500,000,000.00</b>	<b>141,944,976.00</b>	<b>675,000,000.00</b>	<b>835,000,000.00</b>	<b>955,000,000.00</b>
023400100100	Ministry of Works	440,874,500.00	500,000,000.00	141,944,976.00	675,000,000.00	835,000,000.00	955,000,000.00
<b>02360000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>200,050,000.00</b>	<b>516,500,000.00</b>	-	<b>567,500,000.00</b>	<b>933,025,000.00</b>	<b>1,081,500,000.00</b>
023600100100	Ministry of Tourism and Culture	200,050,000.00	100,000,000.00	-	150,000,000.00	250,000,000.00	300,000,000.00
023600200100	Rivers State Tourism Development Agency (RSTDA)	-	400,000,000.00	-	400,000,000.00	650,000,000.00	730,000,000.00
023600300100	Rivers State Museums And Monuments	-	6,450,000.00	-	7,450,000.00	10,975,000.00	14,450,000.00
023600400100	Rivers State Council For Art and Culture	-	10,050,000.00	-	10,050,000.00	22,050,000.00	37,050,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>200</b>	<b>162,000,000.00</b>	<b>52,000.00</b>	<b>176,000,000.00</b>	<b>246,000,000.00</b>	<b>317,000,000.00</b>
025200200100	Rivers State Water Services Regulatory Commission	-	3,500,000.00	2,000.00	3,500,000.00	5,500,000.00	7,500,000.00
025210200100	Port Harcourt Water Corporation	200	3,500,000.00	50,000.00	12,500,000.00	25,500,000.00	36,500,000.00
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (RSSTWSSA)	-	155,000,000.00	-	160,000,000.00	215,000,000.00	273,000,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING</b>	<b>137,941,017.84</b>	<b>1,000,000,000.00</b>	<b>85,230,995.02</b>	<b>950,000,000.00</b>	<b>1,433,000,000.00</b>	<b>1,693,000,000.00</b>
025300100100	Ministry of Housing	121,358,787.09	650,000,000.00	85,230,995.02	600,000,000.00	900,000,000.00	1,100,000,000.00
025301000100	Rivers State Housing and Property Development Authority	16,582,230.75	350,000,000.00	-	350,000,000.00	533,000,000.00	593,000,000.00
<b>02600000000</b>	<b>MINISTRY OF LANDS</b>	<b>4,565,766.75</b>	<b>1,810,000,000.00</b>	<b>188,259,041.77</b>	<b>1,910,000,000.00</b>	<b>2,449,550,000.00</b>	<b>2,549,550,000.00</b>
026000100100	Ministry of Lands	4,565,766.75	960,000,000.00	188,259,041.77	1,060,000,000.00	1,150,000,000.00	1,200,000,000.00
026000300100	Office of the Surveyor-General	-	850,000,000.00	-	850,000,000.00	1,299,550,000.00	1,349,550,000.00
<b>02720000000</b>	<b>MINISTRY OF PHYSICAL PLANNING &amp; URBAN DEVELOPMENT</b>	<b>1,294,506,817.97</b>	<b>1,050,000,000.00</b>	<b>972,451,075.15</b>	<b>1,170,000,000.00</b>	<b>1,709,550,000.00</b>	<b>1,709,550,000.00</b>
027200100100	Ministry of Physical Planning and Urban Development	-	850,000,000.00	-	950,000,000.00	1,449,550,000.00	1,449,550,000.00
027200200100	Greater Port Harcourt City Authority	1,294,506,817.97	200,000,000.00	972,451,075.15	220,000,000.00	260,000,000.00	260,000,000.00
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>66,695,126.57</b>	<b>2,822,000,000.00</b>	<b>41,073,420.60</b>	<b>3,459,000,000.00</b>	<b>4,275,000,000.00</b>	<b>4,630,000,000.00</b>

<b>03180000000</b>	<b>RIVERS STATE JUDICIARY</b>	<b>66,018,401.57</b>	<b>2,362,000,000.00</b>	<b>40,843,420.60</b>	<b>2,899,000,000.00</b>	<b>3,595,000,000.00</b>	<b>3,900,000,000.00</b>
031805100100	Rivers State High Court	49,614,699.65	1,250,000,000.00	27,819,592.60	1,510,000,000.00	1,685,000,000.00	1,820,000,000.00
031805200100	Customary Court of Appeal	16,403,701.92	600,000,000.00	13,023,828.00	700,000,000.00	900,000,000.00	950,000,000.00
031805300100	Rivers State Multi Door Court House Committee	-	247,000,000.00	-	279,000,000.00	430,000,000.00	480,000,000.00
031805500100	Rivers State Family Court	-	145,000,000.00	-	190,000,000.00	240,000,000.00	310,000,000.00
031805600100	Justice Mary Odili Judicial Institute	-	120,000,000.00	-	220,000,000.00	340,000,000.00	340,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>676,725.00</b>	<b>460,000,000.00</b>	<b>230,000.00</b>	<b>560,000,000.00</b>	<b>680,000,000.00</b>	<b>730,000,000.00</b>
032600100100	Rivers State Ministry of Justice	676,725.00	460,000,000.00	230,000.00	560,000,000.00	680,000,000.00	730,000,000.00
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>189,577,951.25</b>	<b>1,860,000,000.00</b>	<b>66,212,069.59</b>	<b>2,508,000,000.00</b>	<b>3,696,800,000.00</b>	<b>4,201,800,000.00</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>675,000.00</b>	<b>20,000,000.00</b>	<b>300,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>50,000,000.00</b>
051300100100	Ministry of Youth Development	675,000.00	20,000,000.00	300,000.00	30,000,000.00	40,000,000.00	50,000,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>80,000.00</b>	<b>302,000,000.00</b>	<b>-</b>	<b>361,000,000.00</b>	<b>481,800,000.00</b>	<b>485,800,000.00</b>
051400100100	Ministry of Women Affairs	80,000.00	302,000,000.00	-	361,000,000.00	481,800,000.00	485,800,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>-</b>	<b>324,000,000.00</b>	<b>-</b>	<b>346,000,000.00</b>	<b>618,000,000.00</b>	<b>740,000,000.00</b>
051700100100	Ministry Of Education	-	20,000,000.00	-	40,000,000.00	60,000,000.00	80,000,000.00
051700800100	Rivers State Library Board	-	304,000,000.00	-	306,000,000.00	558,000,000.00	660,000,000.00
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>33,307,950.00</b>	<b>450,000,000.00</b>	<b>15,858,100.00</b>	<b>612,000,000.00</b>	<b>843,000,000.00</b>	<b>1,063,000,000.00</b>
052100100100	Ministry of Health	33,307,950.00	450,000,000.00	15,858,100.00	612,000,000.00	843,000,000.00	1,063,000,000.00
052100300100	Primary Healthcare Management Board	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00
052102700100	Rivers State Hospitals Mgt Board - HQs	-	-	-	31,000,000.00	42,000,000.00	42,000,000.00
052110600100	Rivers State College of Health Science and Technology	-	-	-	31,000,000.00	31,000,000.00	31,000,000.00
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>153,992,661.25</b>	<b>375,000,000.00</b>	<b>49,733,969.59</b>	<b>644,000,000.00</b>	<b>1,046,000,000.00</b>	<b>1,163,000,000.00</b>
053500100100	Ministry Of Environment	120,158,861.25	285,000,000.00	28,467,111.25	384,000,000.00	588,000,000.00	688,000,000.00
053500200100	Rivers State Urban Beautification, Parks and Gardens	235,000.00	10,000,000.00	844,558.34	115,000,000.00	205,000,000.00	215,000,000.00
053505300100	Rivers State Waste Management Agency	33,598,800.00	80,000,000.00	20,422,300.00	145,000,000.00	253,000,000.00	260,000,000.00
<b>05390000000</b>	<b>MINISTRY OF SPORTS</b>	<b>371,340.00</b>	<b>374,000,000.00</b>	<b>-</b>	<b>465,000,000.00</b>	<b>588,000,000.00</b>	<b>600,000,000.00</b>
053900100100	Ministry of Sports	371,340.00	220,000,000.00	-	310,000,000.00	380,000,000.00	390,000,000.00
053905100200	Rivers State Stadia Authority	-	150,000,000.00	-	150,000,000.00	200,000,000.00	200,000,000.00
053905300100	Rivers State Sports Institute, Isaka	-	4,000,000.00	-	5,000,000.00	8,000,000.00	10,000,000.00
<b>05730000000</b>	<b>MINISTRY OF SOCIAL WELFARE &amp; REHABILITATION</b>	<b>1,151,000.00</b>	<b>15,000,000.00</b>	<b>320,000.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>	<b>100,000,000.00</b>
057300100100	Ministry of Social Welfare and Rehabilitation	1,151,000.00	15,000,000.00	320,000.00	50,000,000.00	80,000,000.00	100,000,000.00

**Rivers State Government 2025 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Recurrent Revenue</b>	<b>526,196,126,999.45</b>	<b>514,293,143,351.00</b>	<b>373,834,608,150.39</b>	<b>823,550,064,133.58</b>	<b>849,087,567,340.26</b>	<b>872,891,945,707.26</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>66,645,566.21</b>	<b>1,423,000,000.00</b>	<b>35,232,226.06</b>	<b>1,675,500,000.00</b>	<b>2,235,075,000.00</b>	<b>2,692,600,000.00</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,500,000.00</b>	<b>251,000,000.00</b>	<b>301,500,000.00</b>
011100201700	Special Adviser on Medical Waste Management	-	-	-	150,000,000.00	250,000,000.00	300,000,000.00
011111700100	Information and Communication Technology Department	-	-	-	500,000.00	1,000,000.00	1,500,000.00
<b>01230000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>-</b>	<b>17,450,000.00</b>	<b>-</b>	<b>18,450,000.00</b>	<b>22,000,000.00</b>	<b>25,500,000.00</b>
012300100100	Ministry of Information	-	17,450,000.00	-	18,450,000.00	22,000,000.00	25,500,000.00
<b>01250000000</b>	<b>OFFICE OF THE HEAD OF STATE CIVIL SERVICE</b>	<b>5,776,066.21</b>	<b>1,201,250,000.00</b>	<b>21,662,786.06</b>	<b>1,302,000,000.00</b>	<b>1,653,000,000.00</b>	<b>1,954,000,000.00</b>
012500100100	Office of the Head of State Civil Service	5,669,949.50	1,150,000,000.00	21,075,000.00	1,250,000,000.00	1,550,000,000.00	1,800,000,000.00
012500500100	Establishment, Training & Pension Bureau	106,116.71	51,250,000.00	587,786.06	52,000,000.00	103,000,000.00	154,000,000.00
<b>01480000000</b>	<b>RIVERS STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>-</b>	<b>150,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>	<b>200,000,000.00</b>	<b>250,000,000.00</b>
014800100100	Rivers State Independent Electoral Commission	-	150,000,000.00	-	150,000,000.00	200,000,000.00	250,000,000.00
<b>01610000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>-</b>	<b>3,050,000.00</b>	<b>-</b>	<b>3,050,000.00</b>	<b>7,075,000.00</b>	<b>9,100,000.00</b>
016102100200	Rivers State Liaison Office Lagos	-	50,000.00	-	50,000.00	75,000.00	100,000.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	-	1,000,000.00	-	1,000,000.00	3,000,000.00	4,000,000.00
016103800100	Rivers State Christian Pilgrims Welfare Board	-	2,000,000.00	-	2,000,000.00	4,000,000.00	5,000,000.00
<b>01670000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>60,869,500.00</b>	<b>51,250,000.00</b>	<b>13,569,440.00</b>	<b>51,500,000.00</b>	<b>102,000,000.00</b>	<b>152,500,000.00</b>
016700100100	Ministry of Special Duties, Emergency Relief and Fire Services	60,869,500.00	51,250,000.00	13,569,440.00	51,500,000.00	102,000,000.00	152,500,000.00
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>525,873,208,355.42</b>	<b>508,188,143,351.00</b>	<b>373,692,090,434.14</b>	<b>815,907,564,133.58</b>	<b>838,880,692,340.26</b>	<b>861,367,545,707.26</b>
<b>02150000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>200,000.00</b>	<b>284,500,000.00</b>	<b>100,000.00</b>	<b>382,000,000.00</b>	<b>527,000,000.00</b>	<b>627,000,000.00</b>
021500100100	Ministry of Agriculture	200,000.00	280,000,000.00	100,000.00	377,500,000.00	520,000,000.00	620,000,000.00
021510600200	Rivers State School-to-Land Authority	-	4,500,000.00	-	4,500,000.00	7,000,000.00	7,000,000.00
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>523,692,464,283.82</b>	<b>501,493,143,351.00</b>	<b>372,220,991,704.17</b>	<b>808,400,064,133.58</b>	<b>828,337,567,340.26</b>	<b>849,841,945,707.26</b>
022000100100	Ministry of Finance	-	-	-	5,050,000,000.00	5,050,000,000.00	5,050,000,000.00

022000700100	Treasury Department (Accountant General)	315,796,945,864.33	283,235,306,406.00	209,208,178,037.26	559,181,424,478.99	572,840,495,702.94	584,282,520,488.07
022000800100	Rivers State Internal Revenue Service	196,144,705,835.24	197,957,836,945.00	156,099,082,665.68	204,168,639,654.59	210,447,071,637.32	220,509,425,219.19
022001200100	Ministry of Finance incorporated	11,750,812,584.25	20,300,000,000.00	6,913,731,001.23	40,000,000,000.00	40,000,000,000.00	40,000,000,000.00
<b>022200000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>77,880,144.04</b>	<b>305,000,000.00</b>	<b>43,406,960.00</b>	<b>415,000,000.00</b>	<b>635,000,000.00</b>	<b>645,000,000.00</b>
022200100100	Ministry of Commerce and Industry	77,880,144.04	305,000,000.00	43,406,960.00	365,000,000.00	585,000,000.00	595,000,000.00
022200200100	Rivers State Signage and Advertisement Agency	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>18,915,625.00</b>	<b>365,000,000.00</b>	<b>37,626,150.00</b>	<b>440,000,000.00</b>	<b>545,000,000.00</b>	<b>610,000,000.00</b>
022900100100	Ministry of Transport	18,915,625.00	365,000,000.00	37,626,150.00	440,000,000.00	545,000,000.00	610,000,000.00
<b>023100000000</b>	<b>MINISTRY OF POWER</b>	-	-	-	<b>25,000,000.00</b>	<b>35,000,000.00</b>	<b>45,000,000.00</b>
023100100100	Ministry of Power	-	-	-	25,000,000.00	35,000,000.00	45,000,000.00
<b>023300000000</b>	<b>MINISTRY OF ENERGY AND OTHER NATURAL RESOURCES</b>	<b>5,810,000.00</b>	<b>702,000,000.00</b>	<b>2,027,532.03</b>	<b>797,000,000.00</b>	<b>1,195,000,000.00</b>	<b>1,293,000,000.00</b>
023300100100	Ministry of Energy and other Natural Resources	5,810,000.00	702,000,000.00	2,027,532.03	797,000,000.00	1,195,000,000.00	1,293,000,000.00
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>440,874,500.00</b>	<b>500,000,000.00</b>	<b>141,944,976.00</b>	<b>675,000,000.00</b>	<b>835,000,000.00</b>	<b>955,000,000.00</b>
023400100100	Ministry of Works	440,874,500.00	500,000,000.00	141,944,976.00	675,000,000.00	835,000,000.00	955,000,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>200,050,000.00</b>	<b>516,500,000.00</b>	-	<b>567,500,000.00</b>	<b>933,025,000.00</b>	<b>1,081,500,000.00</b>
023600100100	Ministry of Tourism and Culture	200,050,000.00	100,000,000.00	-	150,000,000.00	250,000,000.00	300,000,000.00
023600200100	Rivers State Tourism Development Agency (RSTDA)	-	400,000,000.00	-	400,000,000.00	650,000,000.00	730,000,000.00
023600300100	Rivers State Museums And Monuments	-	6,450,000.00	-	7,450,000.00	10,975,000.00	14,450,000.00
023600400100	Rivers State Council For Art and Culture	-	10,050,000.00	-	10,050,000.00	22,050,000.00	37,050,000.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>200</b>	<b>162,000,000.00</b>	<b>52,000.00</b>	<b>176,000,000.00</b>	<b>246,000,000.00</b>	<b>317,000,000.00</b>
025200200100	Rivers State Water Services Regulatory Commission	-	3,500,000.00	2,000.00	3,500,000.00	5,500,000.00	7,500,000.00
025210200100	Port Harcourt Water Corporation	200	3,500,000.00	50,000.00	12,500,000.00	25,500,000.00	36,500,000.00
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (RSSTWSSA)	-	155,000,000.00	-	160,000,000.00	215,000,000.00	273,000,000.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING</b>	<b>137,941,017.84</b>	<b>1,000,000,000.00</b>	<b>85,230,995.02</b>	<b>950,000,000.00</b>	<b>1,433,000,000.00</b>	<b>1,693,000,000.00</b>
025300100100	Ministry of Housing	121,358,787.09	650,000,000.00	85,230,995.02	600,000,000.00	900,000,000.00	1,100,000,000.00
025301000100	Rivers State Housing and Property Development Authority	16,582,230.75	350,000,000.00	-	350,000,000.00	533,000,000.00	593,000,000.00
<b>026000000000</b>	<b>MINISTRY OF LANDS</b>	<b>4,565,766.75</b>	<b>1,810,000,000.00</b>	<b>188,259,041.77</b>	<b>1,910,000,000.00</b>	<b>2,449,550,000.00</b>	<b>2,549,550,000.00</b>
026000100100	Ministry of Lands	4,565,766.75	960,000,000.00	188,259,041.77	1,060,000,000.00	1,120,000,000.00	1,200,000,000.00
026000300100	Office of the Surveyor-General	-	850,000,000.00	-	850,000,000.00	1,299,550,000.00	1,349,550,000.00
<b>027200000000</b>	<b>MINISTRY OF PHYSICAL PLANNING &amp; URBAN DEVELOPMENT</b>	<b>1,294,506,817.97</b>	<b>1,050,000,000.00</b>	<b>972,451,075.15</b>	<b>1,170,000,000.00</b>	<b>1,709,550,000.00</b>	<b>1,709,550,000.00</b>
027200100100	Ministry of Physical Planning and Urban Development	-	850,000,000.00	-	950,000,000.00	1,449,550,000.00	1,449,550,000.00
027200200100	Greater Port Harcourt City Authority	1,294,506,817.97	200,000,000.00	972,451,075.15	220,000,000.00	260,000,000.00	260,000,000.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>66,695,126.57</b>	<b>2,822,000,000.00</b>	<b>41,073,420.60</b>	<b>3,459,000,000.00</b>	<b>4,275,000,000.00</b>	<b>4,630,000,000.00</b>
<b>031800000000</b>	<b>RIVERS STATE JUDICIARY</b>	<b>66,018,401.57</b>	<b>2,362,000,000.00</b>	<b>40,843,420.60</b>	<b>2,899,000,000.00</b>	<b>3,595,000,000.00</b>	<b>3,900,000,000.00</b>
031805100100	Rivers State High Court	49,614,699.65	1,250,000,000.00	27,819,592.60	1,510,000,000.00	1,685,000,000.00	1,820,000,000.00
031805200100	Customary Court of Appeal	16,403,701.92	600,000,000.00	13,023,828.00	700,000,000.00	900,000,000.00	950,000,000.00
031805300100	Rivers State Multi Door Court House Committee	-	247,000,000.00	-	279,000,000.00	430,000,000.00	480,000,000.00
031805500100	Rivers State Family Court	-	145,000,000.00	-	190,000,000.00	240,000,000.00	310,000,000.00
031805600100	Justice Mary Odili Judicial Institute	-	120,000,000.00	-	220,000,000.00	340,000,000.00	340,000,000.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>676,725.00</b>	<b>460,000,000.00</b>	<b>230,000.00</b>	<b>560,000,000.00</b>	<b>680,000,000.00</b>	<b>730,000,000.00</b>
032600100100	Rivers State Ministry of Justice	676,725.00	460,000,000.00	230,000.00	560,000,000.00	680,000,000.00	730,000,000.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>189,577,951.25</b>	<b>1,860,000,000.00</b>	<b>66,212,069.59</b>	<b>2,508,000,000.00</b>	<b>3,696,800,000.00</b>	<b>4,201,800,000.00</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>675,000.00</b>	<b>20,000,000.00</b>	<b>300,000.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>50,000,000.00</b>
051300100100	Ministry of Youth Development	675,000.00	20,000,000.00	300,000.00	30,000,000.00	40,000,000.00	50,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>80,000.00</b>	<b>302,000,000.00</b>	-	<b>361,000,000.00</b>	<b>481,800,000.00</b>	<b>485,800,000.00</b>
051400100100	Ministry of Women Affairs	80,000.00	302,000,000.00	-	361,000,000.00	481,800,000.00	485,800,000.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	-	<b>324,000,000.00</b>	-	<b>346,000,000.00</b>	<b>618,000,000.00</b>	<b>740,000,000.00</b>
051700100100	Ministry Of Education	-	20,000,000.00	-	40,000,000.00	60,000,000.00	80,000,000.00
051700800100	Rivers State Library Board	-	304,000,000.00	-	306,000,000.00	558,000,000.00	660,000,000.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>33,307,950.00</b>	<b>450,000,000.00</b>	<b>15,858,100.00</b>	<b>612,000,000.00</b>	<b>843,000,000.00</b>	<b>1,063,000,000.00</b>
052100100100	Ministry of Health	33,307,950.00	450,000,000.00	15,858,100.00	430,000,000.00	650,000,000.00	870,000,000.00
052100300100	Primary Healthcare Management Board	-	-	-	120,000,000.00	120,000,000.00	120,000,000.00
052102700100	Rivers State Hospitals Mgt Board - HQs	-	-	-	31,000,000.00	42,000,000.00	42,000,000.00
052110600100	Rivers State College of Health Science and Technology	-	-	-	31,000,000.00	31,000,000.00	31,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>153,992,661.25</b>	<b>375,000,000.00</b>	<b>49,733,969.59</b>	<b>644,000,000.00</b>	<b>1,046,000,000.00</b>	<b>1,163,000,000.00</b>
053500100100	Ministry Of Environment	120,158,861.25	285,000,000.00	28,467,111.25	384,000,000.00	588,000,000.00	688,000,000.00
053500200100	Rivers State Urban Beautification, Parks and Gardens	235,000.00	10,000,000.00	844,558.34	115,000,000.00	205,000,000.00	215,000,000.00
053505300100	Rivers State Waste Management Agency	33,598,800.00	80,000,000.00	20,422,300.00	145,000,000.00	253,000,000.00	260,000,000.00
<b>053900000000</b>	<b>MINISTRY OF SPORTS</b>	<b>371,340.00</b>	<b>374,000,000.00</b>	-	<b>465,000,000.00</b>	<b>588,000,000.00</b>	<b>600,000,000.00</b>

053900100100	Ministry of Sports	371,340.00	220,000,000.00	-	310,000,000.00	380,000,000.00	390,000,000.00
053905100200	Rivers State Stadia Authority	-	150,000,000.00	-	150,000,000.00	200,000,000.00	200,000,000.00
053905300100	Rivers State Sports Institute, Isaka	-	4,000,000.00	-	5,000,000.00	8,000,000.00	10,000,000.00
<b>057300000000</b>	<b>MINISTRY OF SOCIAL WELFARE &amp; REHABILITATION</b>	<b>1,151,000.00</b>	<b>15,000,000.00</b>	<b>320,000.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>	<b>100,000,000.00</b>
057300100100	Ministry of Social Welfare and Rehabilitation	1,151,000.00	15,000,000.00	320,000.00	50,000,000.00	80,000,000.00	100,000,000.00

**Rivers State Government 2025 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Capital Receipts</b>	<b>242,594,965,658.12</b>	<b>279,164,557,210.00</b>	<b>86,612,324,632.55</b>	<b>352,481,387,908.60</b>	<b>354,453,535,070.00</b>	<b>356,022,211,824.00</b>
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>242,594,965,658.12</b>	<b>279,164,557,210.00</b>	<b>86,612,324,632.55</b>	<b>352,481,387,908.60</b>	<b>354,453,535,070.00</b>	<b>356,022,211,824.00</b>
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>242,594,965,658.12</b>	<b>279,164,557,210.00</b>	<b>86,612,324,632.55</b>	<b>352,481,387,908.60</b>	<b>354,453,535,070.00</b>	<b>356,022,211,824.00</b>
022000700100	Treasury Department (Accountant General)	242,594,965,658.12	279,164,557,210.00	86,612,324,632.55	352,481,387,908.60	354,453,535,070.00	356,022,211,824.00

**Rivers State Government 2025 Approved Budget - Revenue by Economic Classification**

Code	Economic	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>1</b>	<b>Revenue</b>	<b>768,791,092,657.57</b>	<b>793,457,700,561.00</b>	<b>460,446,932,782.94</b>	<b>1,176,031,452,042.18</b>	<b>1,203,541,102,410.26</b>	<b>1,228,914,157,531.26</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>315,796,945,864.33</b>	<b>283,235,306,406.00</b>	<b>209,208,178,037.26</b>	<b>559,181,424,478.99</b>	<b>572,840,495,702.94</b>	<b>584,282,520,488.07</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>315,796,945,864.33</b>	<b>283,235,306,406.00</b>	<b>209,208,178,037.26</b>	<b>559,181,424,478.99</b>	<b>572,840,495,702.94</b>	<b>584,282,520,488.07</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>172,007,301,634.93</b>	<b>213,985,191,957.00</b>	<b>68,953,258,752.21</b>	<b>150,375,383,938.36</b>	<b>156,464,153,135.29</b>	<b>161,037,360,792.03</b>
11010101	Statutory Allocation	34,525,572,329.27	68,458,610,494.00	10,169,103,620.76	18,202,545,782.33	20,612,673,071.45	22,293,306,725.03
11010104	Mineral Fund (13% Derivation)	137,481,729,305.66	145,526,581,463.00	58,784,155,131.45	132,172,838,156.03	135,851,480,063.84	138,744,054,067.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>97,784,268,791.19</b>	<b>55,650,000,000.00</b>	<b>76,831,028,488.73</b>	<b>204,262,019,866.24</b>	<b>208,455,120,859.54</b>	<b>212,427,876,902.52</b>
11010201	Share Of VAT	97,784,268,791.19	55,650,000,000.00	76,831,028,488.73	204,262,019,866.24	208,455,120,859.54	212,427,876,902.52
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>46,005,375,438.21</b>	<b>13,600,114,449.00</b>	<b>63,423,890,796.32</b>	<b>204,544,020,674.39</b>	<b>207,921,221,708.11</b>	<b>210,817,282,793.52</b>
11010301	Excess Crude	-	1,700,114,449.00	-	20,600,000,000.00	20,600,000,000.00	20,600,000,000.00
11010303	Exchange Gain	38,617,671,801.80	1,200,000,000.00	61,736,447,223.03	25,244,020,674.39	25,621,221,708.11	25,717,282,793.52
11010305	Electronic Money Transfer Levy	3,338,583,811.79	1,500,000,000.00	831,782,126.78	27,500,000,000.00	30,500,000,000.00	31,500,000,000.00
11010307	Forest Equalization Non-Mineral	-	3,000,000,000.00	-	50,000,000,000.00	50,000,000,000.00	50,250,000,000.00
11010309	Derivation Re-Funds	-	1,200,000,000.00	-	31,200,000,000.00	31,200,000,000.00	32,500,000,000.00
11010399	Other FAAC Distributions	4,049,119,824.62	5,000,000,000.00	855,661,446.51	50,000,000,000.00	50,000,000,000.00	50,250,000,000.00
<b>12</b>	<b>Independent Revenue</b>	<b>210,399,181,135.12</b>	<b>231,057,836,945.00</b>	<b>164,626,430,113.13</b>	<b>264,368,639,654.59</b>	<b>276,247,071,637.32</b>	<b>288,609,425,219.19</b>
<b>1201</b>	<b>Tax Revenue</b>	<b>181,999,735,417.46</b>	<b>189,797,721,463.12</b>	<b>149,594,031,605.41</b>	<b>187,647,203,682.64</b>	<b>193,595,206,945.87</b>	<b>200,709,523,233.89</b>
<b>120101</b>	<b>Personal Taxes</b>	<b>146,153,991,553.25</b>	<b>145,698,707,750.12</b>	<b>125,840,796,743.06</b>	<b>131,997,712,549.41</b>	<b>137,248,919,831.11</b>	<b>141,255,310,416.85</b>
12010104	Personal Income Tax (PAYE)	137,015,676,666.01	134,362,659,329.34	121,892,379,679.58	109,605,112,330.37	106,805,112,330.34	103,765,412,318.35
12010105	Personal Income Tax (Arrears)	7,033,313,399.00	5,826,381,052.17	2,442,389,553.74	10,806,584,335.63	14,212,368,071.26	18,576,615,432.68
12010106	High Networth Individuals	18,830,524.76	150,088,875.13	23,142,706.10	724,898,208.25	1,049,780,416.50	1,272,766,024.88
12010110	Direct Assessment On Informal Sector (Personal Income tax)	865,157,109.69	5,289,278,243.48	518,194,293.86	10,771,617,425.16	15,010,658,513.01	17,446,096,130.94
12010111	Tax Audit & Backduty Investigation (Personal Taxes)	1,221,013,853.79	70,300,250.00	964,690,509.78	89,500,250.00	171,000,500.00	194,420,510.00
<b>120103</b>	<b>Other Taxes</b>	<b>35,845,743,864.21</b>	<b>44,099,013,713.00</b>	<b>23,753,234,862.35</b>	<b>55,649,491,133.23</b>	<b>56,346,287,114.76</b>	<b>59,454,212,817.04</b>
12010301	Withholding Tax On Payment To Contractors	7,848,423,227.78	7,734,228,500.00	4,298,742,929.17	9,742,351,948.33	9,937,198,946.16	10,135,942,925.08
12010302	Withholding Tax On Dividends	2,766,697,429.11	4,522,060,843.00	2,386,201,684.59	6,664,591,500.00	6,793,791,530.00	7,933,747,320.60
12010307	Capital Gains Tax	2,773,982,386.76	500,400,000.00	1,819,827,823.78	1,122,408,000.00	1,144,856,160.00	1,567,753,283.20
12010308	Stamp Duties	170,531,767.78	2,112,000,000.00	145,375,544.35	7,144,180,000.00	7,286,961,600.00	8,432,700,832.00
12010310	Gaming Tax	23,943,858.90	14,084,070.00	-	18,445,751.40	18,445,666.43	19,190,959.75
12010312	Property Tax Arrears	49,172,036.80	20,120,100.00	28,390,450.04	61,322,502.00	62,548,952.04	63,799,931.08
12010313	Road Tax	67,125,000.00	10,060,050.00	18,540,783.48	19,553,451.00	19,944,520.02	20,343,410.42
12010315	Entertainment Tax	7,899,797.56	5,050,125.00	108,480,000.00	35,827,755.00	36,544,310.10	38,275,196.30
12010316	Casino Tax / Gambling Tax	125,000,000.00	1,010,025.00	37,486,065.87	40,810,225.50	41,626,430.01	42,458,958.61
12010319	Consumption Tax	-	180,000,000.00	759,433,308.24	800,000,000.00	1,000,000,000.00	1,200,000,000.00
12010323	State Value Added Tax (VAT)	22,012,968,359.52	29,000,000,000.00	14,150,756,272.83	30,000,000,000.00	30,000,000,000.00	30,000,000,000.00
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>28,399,445,717.66</b>	<b>41,260,115,481.88</b>	<b>15,032,398,507.72</b>	<b>76,721,435,971.95</b>	<b>82,651,864,691.45</b>	<b>87,899,901,985.30</b>
<b>120201</b>	<b>Licences - General</b>	<b>8,633,418,597.36</b>	<b>1,716,201,477.25</b>	<b>2,121,496,300.99</b>	<b>2,199,866,142.36</b>	<b>2,458,523,465.16</b>	<b>2,730,693,934.44</b>
12020127	Borehole Drilling Licence	-	1,500,000.00	2,000.00	1,500,000.00	2,500,000.00	3,500,000.00
12020131	Motor Vehicle Licence	2,909,081,899.03	391,840,377.28	244,686,578.00	543,622,859.48	554,495,316.62	666,585,222.94
12020132	Drivers' Licence	1,501,711,078.50	9,719,245.21	2,500.00	15,313,902.71	15,620,180.77	16,932,584.38
12020138	Forest Licence	200,000.00	15,000,000.00	50,000.00	15,000,000.00	15,000,000.00	15,000,000.00
12020139	Forest Industries	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
12020140	Environmental Permit	1,151,500.00	80,000,000.00	30,000.00	155,000,000.00	155,000,000.00	155,000,000.00

12020141	Temporary Occupation Licence	-	25,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
12020142	Fuel Filling Station Operation Permit	10,000.00	32,000,000.00	-	17,500,000.00	30,000,000.00	43,000,000.00
12020143	Surface Kerosine Tank Permit	-	12,500,000.00	-	12,500,000.00	25,000,000.00	35,000,000.00
12020145	License Condition-General	-	25,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
12020146	License Condition-Commercial	-	-	-	10,000,000.00	20,000,000.00	30,000,000.00
12020147	Ground-Rent And Temporary Occupation Licence	3,155,310.00	75,000,000.00	-	55,000,000.00	55,000,000.00	55,000,000.00
12020148	Bike Permit	-	6,500,000.00	-	6,500,000.00	6,500,000.00	6,500,000.00
12020149	Outline Permit (Industrial, Commercial, Institutional, Major Development)	-	15,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
12020150	Licensing And Regulation Of Driving Schools	-	6,500,000.00	25,000,000.00	6,500,000.00	6,500,000.00	6,500,000.00
12020151	Licensing Of Private Transport Companies / Unions	600,000.00	4,500,000.00	300,000.00	4,500,000.00	4,500,000.00	4,500,000.00
12020152	Licensing Of Marine Companies / Unions	-	4,500,000.00	-	4,500,000.00	4,500,000.00	4,500,000.00
12020153	Licensing Of Mechanic Village	-	3,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
12020154	Final Approval To Operate Filling Stations	7,999,000.00	37,500,000.00	10,007,500.00	27,500,000.00	55,000,000.00	80,000,000.00
12020155	Approval And Construction Of Filling Stations	9,000.00	25,000,000.00	3,504,000.00	25,000,000.00	50,000,000.00	75,000,000.00
12020156	Operating Permit Haulage	8,325,625.00	10,000,000.00	300,000.00	10,000,000.00	10,000,000.00	10,000,000.00
12020161	Fencing Permit	-	15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
12020162	Renovation Permit	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
12020165	Grant Of Clearance	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00
12020166	Hackney / Carriage Licence	3,280,518,869.62	5,943,849.04	-	9,639,077.67	9,831,859.22	10,028,496.41
12020167	Liquor Licence (Arrears)	920,559,815.21	14,709,545.38	35,229.99	21,546,211.01	21,977,135.23	22,416,677.93
12020173	Road Worthiness / Heavy Duty Permit	-	539,988,460.34	1,830,446,293.00	692,744,091.49	706,598,973.32	720,730,952.78
12020174	Issuance Of Ecological Disruption Certification	-	20,000,000.00	-	200,500,000.00	245,000,000.00	205,000,000.00
12020178	Revalidation Of Hospitals And Health Institution	-	300,000,000.00	7,132,200.00	250,000,000.00	350,000,000.00	450,000,000.00
12020188	Consent/Permit for Property Development	96,500.00	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>2,519,847,566.98</b>	<b>8,806,300,907.19</b>	<b>5,704,671,118.35</b>	<b>16,235,628,699.46</b>	<b>18,458,751,273.43</b>	<b>19,587,196,299.02</b>
12020401	Court Fees	13,503,890.19	918,000,000.00	18,164,278.71	1,060,000,000.00	1,250,000,000.00	1,320,000,000.00
12020402	Fees on Government Fiat	140,000.00	400,000,000.00	60,000.00	500,000,000.00	600,000,000.00	650,000,000.00
12020409	Weights & Measure Fees	-	2,400,000.00	-	4,000,000.00	6,000,000.00	8,000,000.00
12020415	Trade Testing Fees	7,441,484.04	4,000,000.00	-	10,000,000.00	12,000,000.00	14,000,000.00
12020417	Contractor Registration Fees	2,305,000.00	100,200,000.00	3,485,000.00	121,000,000.00	142,000,000.00	143,000,000.00
12020421	Hazardous Waste Management Fee	13,618,000.00	75,000,000.00	4,907,000.00	80,000,000.00	130,000,000.00	150,000,000.00
12020422	Solid Waste Management Fee	19,164,900.00	30,000,000.00	7,389,100.00	50,000,000.00	93,000,000.00	100,000,000.00
12020424	Accreditation / Gate Fees	235,000.00	5,000,000.00	814,558.34	160,000,000.00	260,000,000.00	275,000,000.00
12020427	Tender Fees	-	105,500,000.00	9,000,000.00	125,500,000.00	151,000,000.00	151,000,000.00
12020428	Fire Safety Certificate Fees	51,678,000.00	600,000.00	30,940.00	700,000.00	1,000,000.00	1,250,000.00
12020431	Environmental Impact Assessment Fees	57,075,000.00	40,000,000.00	550,000.00	50,000,000.00	90,000,000.00	100,000,000.00
12020432	Mobile Fees/Stickers/Sanitation Fees	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
12020433	Mortgage Consent fees Sub-Lease Development Levy	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
12020436	Bill Board Advertisement Fees	-	50,000,000.00	-	110,000,000.00	120,000,000.00	120,000,000.00
12020437	Deeds Fees/ Charting C.T.C Of Survey Document &	-	380,000,000.00	-	430,000,000.00	480,000,000.00	550,000,000.00
12020438	Survey/ Planning/ Building Fees	-	255,000,000.00	617,267,361.56	105,000,000.00	109,000,000.00	109,000,000.00
12020439	Agency Fees	-	20,000,000.00	1,152,532.03	20,000,000.00	50,000,000.00	100,000,000.00
12020441	Laboratory Fees	-	300,000.00	-	87,950,000.00	95,900,000.00	108,850,000.00
12020442	Association Fees	20,000.00	10,000,000.00	4,419,650.00	12,000,000.00	14,000,000.00	16,000,000.00
12020445	Change Of Ownership Fees	-	-	-	150,000,000.00	225,000,000.00	250,000,000.00
12020446	Agricultural/Vetinary Services Fees	-	15,000,000.00	-	50,000,000.00	70,000,000.00	90,000,000.00
12020447	Land Use Fees	-	5,500,000.00	613,650.00	5,500,000.00	11,000,000.00	11,000,000.00
12020448	Development fees	165,601,778.98	2,771,946,256.11	175,615,685.38	8,535,707,074.26	8,730,741,215.74	8,909,076,040.16
12020449	Business/Trade Operating Fees	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
12020450	Inspection Fees	12,898,850.00	144,150,000.00	6,197,300.00	119,500,000.00	195,000,000.00	300,500,000.00
12020452	School/ Tuition/ Examination Fees	-	12,000,000.00	-	29,000,000.00	41,000,000.00	53,000,000.00
12020453	Applications Fees	53,490,678.82	107,000,000.00	-	127,000,000.00	149,000,000.00	150,000,000.00
12020454	Parking Fees	228,750,250.00	55,782,712.08	5,336,600.00	85,454,115.59	110,663,197.91	162,876,461.87
12020455	Registration Fees/Registration of Women and Gender Base NGOs	17,836,600.00	551,400,000.00	22,715,050.00	710,150,000.00	966,500,000.00	1,019,350,000.00
12020456	Renewal Fees	70,085,060.00	307,200,000.00	29,987,060.00	394,000,000.00	585,000,000.00	705,000,000.00
12020457	Course Fees	1,289,616.71	51,800,000.00	9,034,786.06	82,550,000.00	88,750,000.00	95,000,000.00
12020458	Seminar/Workshop Fees	50,000.00	55,600,000.00	-	86,000,000.00	161,750,000.00	162,000,000.00
12020459	Organized Tours	1,470,000.00	14,121,493.98	-	20,934,402.34	21,353,090.38	22,780,152.19
12020460	Probate Fees	39,173,274.46	500,000,000.00	9,620,013.89	600,000,000.00	650,000,000.00	700,000,000.00

12020461	Building Plan Inspection	688,319,654.28	55,500,000.00	349,183,239.58	71,000,000.00	81,000,000.00	81,000,000.00
12020463	Pest Control Services	-	24,000,000.00	25,000.00	24,000,000.00	30,000,000.00	31,000,000.00
12020464	Produce Inspection Fees	-	22,400,000.00	2,000.00	54,000,000.00	93,000,000.00	109,000,000.00
12020465	Sand Gravel/Iron Rod Sellers	-	50,000,000.00	-	100,000,000.00	120,000,000.00	100,000,000.00
12020468	Premise Fitness Certification Fees	-	-	-	50,000,000.00	75,000,000.00	75,000,000.00
12020469	Environmental Consultancy Fees	6,150,161.25	30,000,000.00	6,476,461.25	50,000,000.00	80,000,000.00	100,000,000.00
12020470	Compliance Fee	150,206.75	288,000,000.00	188,519,141.77	211,000,000.00	252,000,000.00	263,000,000.00
12020471	Sand Stockpiling	-	70,000,000.00	-	140,000,000.00	180,000,000.00	180,000,000.00
12020472	Water Analysis	-	20,000,000.00	452,000.00	42,000,000.00	63,000,000.00	85,000,000.00
12020473	Effluent Discharge Fees	53,607,200.00	20,000,000.00	19,173,550.00	30,000,000.00	50,000,000.00	60,000,000.00
12020474	Gas Connection	-	-	-	14,000,000.00	20,000,000.00	35,000,000.00
12020475	Regulation Of Sand Mining In Rivers State	-	80,000,000.00	-	80,000,000.00	90,000,000.00	80,000,000.00
12020476	Cattle Market Fees	-	25,000,000.00	50,000.00	57,500,000.00	95,000,000.00	110,000,000.00
12020477	Building Plan Inspection/Approval	-	150,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
12020478	Library Fees (Centre Library / Jubilee Library)/Cybercafe	-	52,000,000.00	-	33,000,000.00	59,000,000.00	110,000,000.00
12020479	Administrative Charges/Consultancy Services	150,304,734.87	305,000,000.00	5,173,524.01	406,000,000.00	501,000,000.00	526,000,000.00
12020480	Land Allocation	400,015,150.00	30,500,000.00	-	34,000,000.00	34,000,000.00	34,000,000.00
12020481	Identification/Registration Of Motor Vehicles	1,321,895.88	5,314,236.89	4,209,205,635.77	10,992,382.30	11,212,229.94	13,436,474.54
12020482	Road Traffic Examination	437,860,250.00	56,292,308.92	-	92,040,724.97	97,281,539.46	116,527,170.26
12020483	Driver's Learner's Permit	9,800,000.00	8,843,899.21	-	4,500,000.00	4,500,000.00	4,500,000.00
12020484	Newspaper/Magazines Registration	-	2,500,000.00	-	3,500,000.00	4,500,000.00	5,500,000.00
12020485	General Water Rate	200	1,150,000.00	-	3,300,000.00	5,600,000.00	7,900,000.00
12020486	Water Connection / Reconnection	-	3,050,000.00	-	5,300,000.00	8,600,000.00	12,900,000.00
12020487	Water Quality / Borehole Test Fees	-	50,000.00	50,000.00	650,000.00	1,300,000.00	1,950,000.00
12020488	Chemical And Bacteriological Analysis	-	1,000,000.00	-	2,000,000.00	3,000,000.00	5,000,000.00
12020489	Registration Of Native Layout	-	50,000,000.00	-	60,000,000.00	70,000,000.00	70,000,000.00
12020490	Deeds Fees (Certification Of Occupancy (C of O))	16,485,730.75	10,000,000.00	-	10,000,000.00	13,000,000.00	15,000,000.00
12020491	Oil Pipeline Fees	-	100,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
12020492	Encroachment Fees/Complaints	-	250,000,000.00	-	300,000,000.00	350,000,000.00	350,000,000.00
12020493	Archives/Library	-	2,000,000.00	-	3,000,000.00	4,000,000.00	5,000,000.00
12020494	Research Fees	-	300,000.00	-	600,000.00	900,000.00	1,200,000.00
12020495	Reprographic	-	400,000.00	-	800,000.00	1,200,000.00	1,600,000.00
12020497	Defaulters Fees	-	-	-	50,000,000.00	75,000,000.00	75,000,000.00
12020498	Contravention Fees	5,000.00	5,500,000.00	-	5,500,000.00	11,000,000.00	11,000,000.00
12020499	Counsel / Compliance Fees	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
<b>120205</b>	<b>Fines - General</b>	<b>27,781,802.00</b>	<b>670,998,362.47</b>	<b>15,010,278.00</b>	<b>896,643,763.72</b>	<b>1,098,576,639.00</b>	<b>1,300,548,171.78</b>
12020501	Fines/Penalties	-	25,000,000.00	-	40,000,000.00	40,000,000.00	60,000,000.00
12020502	Court Fines	13,341,236.92	400,000,000.00	13,059,128.00	510,000,000.00	685,000,000.00	820,000,000.00
12020586	Miscellaneous Traffic Fines	-	40,000,000.00	-	60,000,000.00	70,000,000.00	80,000,000.00
12020588	MoT Enforcement	-	50,000,000.00	-	70,000,000.00	85,000,000.00	90,000,000.00
12020589	Impoundment (Vio)	150,000.00	50,000,000.00	1,150.00	70,000,000.00	70,000,000.00	80,000,000.00
12020590	Heavy Duty Vehicle Restriction	40,000.00	35,000,000.00	-	50,000,000.00	50,000,000.00	70,000,000.00
12020593	Penalty Of Late Filing Of Annual Returns	14,250,565.08	70,998,362.47	1,950,000.00	96,643,763.72	98,576,639.00	100,548,171.78
<b>120206</b>	<b>Sales - General</b>	<b>119,180,627.09</b>	<b>3,269,456,379.92</b>	<b>54,568,715.02</b>	<b>3,611,882,675.00</b>	<b>5,115,040,328.56</b>	<b>5,664,681,135.13</b>
12020601	Sales Of Journal & Publications	8,160,000.00	141,500,000.00	1,407,000.00	291,000,000.00	479,000,000.00	502,000,000.00
12020603	Sales Of ID Cards	-	900,000,000.00	-	900,000,000.00	1,000,000,000.00	1,100,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	-	1,250,000.00	-	1,250,000.00	2,500,000.00	2,500,000.00
12020606	Sales Of Bills Of Entries/Application Forms	-	-	-	21,000,000.00	51,000,000.00	51,000,000.00
12020612	Proceeds From Sales Of Drugs And Medications	-	-	-	10,000,000.00	20,000,000.00	20,000,000.00
12020614	Sales Of Govt. Buildings	105,181,406.00	250,000,000.00	51,949,280.00	100,000,000.00	150,000,000.00	200,000,000.00
12020616	Sales Of Christian Pilgrims Form	-	2,000,000.00	-	2,000,000.00	4,000,000.00	5,000,000.00
12020618	Sales Of Drivers/Conductors Badges	-	160,030,369.37	-	199,689,519.08	203,683,309.45	307,756,975.64
12020619	Sales Of Agricultural Products(Nursery Sales)	-	154,500,000.00	-	154,500,000.00	207,000,000.00	257,000,000.00
12020620	Sales Of Pollution Stickers	500,000.00	2,500,000.00	-	2,000,000.00	4,000,000.00	4,000,000.00
12020621	Sales Of Development Layout	-	40,000,000.00	-	40,000,000.00	60,000,000.00	60,000,000.00
12020622	Sales Of Map And Master Plan	-	200,000,000.00	-	200,000,000.00	399,550,000.00	399,550,000.00
12020623	Sales Of FSP low-cost housing Mini Estate Elekahia (Government Building)	-	2,000,000.00	-	1,000,000.00	2,300,000.00	2,300,000.00
12020624	Sales Of New Vehicles Plate Numbers	3,067,500.00	759,426,010.55	-	1,008,193,155.92	1,028,357,019.11	1,048,924,159.49
12020626	Electricity Tariff	-	-	-	25,000,000.00	35,000,000.00	45,000,000.00

12020629	Sales Of Re-Development Plans	-	100,000,000.00	-	100,000,000.00	300,000,000.00	300,000,000.00
12020630	Sales Of Development Plans	-	100,000,000.00	-	100,000,000.00	299,550,000.00	299,550,000.00
12020631	Sales Of Souvenir And Publication	-	200,000.00	-	200,000.00	250,000.00	250,000.00
12020632	Kitchen/Bush Bar Receipts	-	250,000.00	-	250,000.00	300,000.00	300,000.00
12020633	Sales Of Waste Bins	530,000.00	1,250,000.00	-	11,250,000.00	22,500,000.00	52,500,000.00
12020634	Sales Of Short Boxes	-	1,250,000.00	25,000.00	21,250,000.00	32,500,000.00	52,500,000.00
12020635	Sales Of Medical Waste Form (Reg)	453,000.00	1,250,000.00	72,000.00	21,250,000.00	52,500,000.00	52,500,000.00
12020636	Map Preparation / Production	-	100,000,000.00	-	100,000,000.00	300,000,000.00	300,000,000.00
12020638	Bulk Water Tanker Sales	-	1,000,000.00	-	1,000,000.00	3,000,000.00	3,000,000.00
12020640	Sales Of Nomination Forms For LGA Chairman Poistion	-	150,000,000.00	-	150,000,000.00	200,000,000.00	250,000,000.00
12020643	Sales of Arts Products	-	50,000.00	-	50,000.00	50,000.00	50,000.00
12020645	Sales of Cellophane	-	-	-	25,000,000.00	40,000,000.00	40,000,000.00
12020649	Auction Sales	-	50,000,000.00	-	25,000,000.00	65,000,000.00	105,000,000.00
12020654	Sales Of Forms	1,288,721.09	150,000,000.00	1,115,435.02	100,000,000.00	150,000,000.00	200,000,000.00
12020656	Sales of Muslim Pilgrims Form	-	1,000,000.00	-	1,000,000.00	3,000,000.00	4,000,000.00
<b>120207</b>	<b>Earnings - General</b>	<b>12,471,065.00</b>	<b>5,626,500,000.00</b>	<b>167,474,999.51</b>	<b>6,992,512,500.00</b>	<b>8,431,232,750.00</b>	<b>10,896,807,405.00</b>
12020701	Earnings From Consultancy Services	-	20,000,000.00	116,014,976.00	60,000,000.00	100,000,000.00	110,000,000.00
12020702	Earnings From Laboratory Services	-	60,000,000.00	150,000.00	60,000,000.00	130,000,000.00	140,000,000.00
12020703	Earnings From Hire Of Plants & Equipment	-	-	-	50,000,000.00	70,000,000.00	70,000,000.00
12020705	Earnings From The Use Of Govt. Halls	531,725.00	140,000,000.00	170,000.00	80,000,000.00	120,000,000.00	120,000,000.00
12020709	Earnings From Tourism/Culture/Arts Centres ETC.	-	215,000,000.00	-	215,000,000.00	329,425,000.00	396,900,000.00
12020710	Earnings From Guest Houses	-	50,000.00	-	50,000.00	75,000.00	100,000.00
12020711	Earnings From Commercial Activities	7,371,340.00	470,000,000.00	16,341,000.00	440,000,000.00	650,000,000.00	670,000,000.00
12020712	Natural Gas Tariff	-	150,000,000.00	-	145,000,000.00	245,000,000.00	245,000,000.00
12020713	Earning From Government Printing Press	-	2,950,000.00	-	2,950,000.00	3,000,000.00	4,000,000.00
12020715	Port Harcourt Domestic Trade Fair	4,300,000.00	100,000,000.00	-	100,000,000.00	200,000,000.00	200,000,000.00
12020716	Hiring Of Halls / Parks	80,000.00	115,000,000.00	30,000.00	110,000,000.00	158,000,000.00	158,000,000.00
12020717	Pas/Eng Service	-	52,000,000.00	-	52,000,000.00	23,000,000.00	23,000,000.00
12020718	E-Library	-	152,000,000.00	-	152,000,000.00	253,000,000.00	303,000,000.00
12020719	Certify True Copy Of Gazette	-	2,000,000.00	-	2,000,000.00	2,000,000.00	3,000,000.00
12020720	Hire Of Plant And Equipment	-	350,000,000.00	-	350,000,000.00	550,000,000.00	630,000,000.00
12020721	Premium Of Leases Of State Land	188,000.00	180,000,000.00	-	180,000,000.00	200,000,000.00	220,000,000.00
12020724	Trawlers, Cold Room, Fish Processing & Terminal(Ppp)	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
12020725	Earnings from Photo-Copying Machine/Cyber café	-	150,000,000.00	-	150,000,000.00	300,000,000.00	350,000,000.00
12020726	Earning From Information Centre	-	6,000,000.00	-	6,000,000.00	6,500,000.00	7,000,000.00
12020727	Civil Servant Welfare Buses	-	150,000,000.00	-	150,000,000.00	250,000,000.00	300,000,000.00
12020728	Holding Account	-	3,200,000,000.00	34,749,023.51	4,636,012,500.00	4,728,732,750.00	6,823,307,405.00
12020731	Rivlux Paints	-	50,000,000.00	-	50,000,000.00	30,000,000.00	30,000,000.00
12020732	Hire Of Government Plants /Rivers Craft (Barges And Tugs)	-	41,500,000.00	20,000.00	41,500,000.00	62,500,000.00	73,500,000.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>13,753,609.50</b>	<b>515,000,000.00</b>	<b>52,209,280.00</b>	<b>748,000,000.00</b>	<b>978,000,000.00</b>	<b>1,178,000,000.00</b>
12020801	Rent On Govt. Quarters	5,000.00	130,000,000.00	-	122,000,000.00	162,000,000.00	202,000,000.00
12020802	Rent On Govt. Offices	4,945,000.00	50,000,000.00	21,075,000.00	110,000,000.00	140,000,000.00	170,000,000.00
12020803	Rent On Govt Buildings	-	-	-	26,000,000.00	26,000,000.00	26,000,000.00
12020804	Rent On Conference Centres	1,235,000.00	-	15,750.00	50,000,000.00	50,000,000.00	50,000,000.00
12020806	Rent On Facilities At Obi Wali Integrated Center	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
12020807	Rent On Njamana Crescent Building, Abuja	-	50,000,000.00	-	50,000,000.00	50,000,000.00	100,000,000.00
12020808	Rent on Igbo-Etche Civil Servant Estate	5,343,660.00	50,000,000.00	28,668,530.00	50,000,000.00	50,000,000.00	100,000,000.00
12020809	Rent on Orije/Oromineke Housing Estate	1,500,000.00	50,000,000.00	2,450,000.00	50,000,000.00	100,000,000.00	100,000,000.00
12020810	Rent on Office Block At Abuja Phase 1 & 2	-	100,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
12020811	Rent From Industries occupying Government Buildings	-	5,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
12020817	Rent On Office Space	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
12020818	Rent From Business Places Located Within Government Facilities	724,949.50	30,000,000.00	-	60,000,000.00	90,000,000.00	120,000,000.00
12020823	Rents On other Govt. Property	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00
12020824	Rent on FSP Hair Plaiting Center Mile 1 Diobu	-	-	-	25,000,000.00	40,000,000.00	40,000,000.00
12020825	Rent on FSP Hair Plaiting Center Creek Road	-	-	-	25,000,000.00	40,000,000.00	40,000,000.00
<b>120209</b>	<b>Rent On Land &amp; Others - General</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>60,000,000.00</b>
12020905	Lease Rental	-	-	-	20,000,000.00	50,000,000.00	60,000,000.00
<b>120211</b>	<b>Investment Income</b>	<b>17,072,992,449.73</b>	<b>20,655,658,355.05</b>	<b>6,916,967,815.85</b>	<b>40,991,902,191.41</b>	<b>41,011,740,235.30</b>	<b>41,431,975,039.93</b>
12021102	Dividend Received	11,750,812,584.25	20,300,000,000.00	6,913,731,001.23	40,000,000,000.00	40,000,000,000.00	40,000,000,000.00

12021105	Interest on Dividend	5,322,179,865.48	355,658,355.05	3,236,814.62	991,902,191.41	1,011,740,235.30	1,431,975,039.93
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	-	-	-	<b>5,025,000,000.00</b>	<b>5,050,000,000.00</b>	<b>5,050,000,000.00</b>
12021301	Reimbursement Of Initial Payment from Federal Government	-	-	-	5,025,000,000.00	5,050,000,000.00	5,050,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	-	<b>12,285,000,000.00</b>	<b>62,337,433,422.35</b>	<b>67,601,830,698.60</b>	<b>68,080,000,000.00</b>	<b>68,080,000,000.00</b>
<b>1301</b>	<b>AID</b>	-	-	<b>28,386,082,674.12</b>	-	-	-
<b>130102</b>	<b>FOREIGN AID</b>	-	-	<b>28,386,082,674.12</b>	-	-	-
13010202	CAPITAL FOREIGN AID	-	-	28,386,082,674.12	-	-	-
<b>1302</b>	<b>GRANTS</b>	-	<b>12,285,000,000.00</b>	<b>33,951,350,748.23</b>	<b>67,601,830,698.60</b>	<b>68,080,000,000.00</b>	<b>68,080,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	-	<b>4,785,000,000.00</b>	<b>33,951,350,748.23</b>	<b>60,080,000,000.00</b>	<b>60,080,000,000.00</b>	<b>60,080,000,000.00</b>
13020102	CAPITAL GRANTS FROM FGN	-	4,785,000,000.00	33,951,350,748.23	60,080,000,000.00	60,080,000,000.00	60,080,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	-	<b>7,500,000,000.00</b>	-	<b>7,521,830,698.60</b>	<b>8,000,000,000.00</b>	<b>8,000,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	-	7,500,000,000.00	-	7,521,830,698.60	8,000,000,000.00	8,000,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>242,594,965,658.12</b>	<b>266,879,557,210.00</b>	<b>24,274,891,210.20</b>	<b>284,879,557,210.00</b>	<b>286,373,535,070.00</b>	<b>287,942,211,824.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>42,594,965,658.12</b>	<b>29,879,557,210.00</b>	<b>24,274,891,210.20</b>	<b>34,879,557,210.00</b>	<b>36,373,535,070.00</b>	<b>37,942,211,824.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>42,594,965,658.12</b>	<b>29,879,557,210.00</b>	<b>24,274,891,210.20</b>	<b>34,879,557,210.00</b>	<b>36,373,535,070.00</b>	<b>37,942,211,824.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	42,594,965,658.12	29,879,557,210.00	24,274,891,210.20	34,879,557,210.00	36,373,535,070.00	37,942,211,824.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>200,000,000,000.00</b>	<b>237,000,000,000.00</b>	-	<b>250,000,000,000.00</b>	<b>250,000,000,000.00</b>	<b>250,000,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>200,000,000,000.00</b>	<b>235,000,000,000.00</b>	-	<b>200,000,000,000.00</b>	<b>200,000,000,000.00</b>	<b>200,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	200,000,000,000.00	235,000,000,000.00	-	200,000,000,000.00	200,000,000,000.00	200,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	-	<b>2,000,000,000.00</b>	-	<b>50,000,000,000.00</b>	<b>50,000,000,000.00</b>	<b>50,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	2,000,000,000.00	-	50,000,000,000.00	50,000,000,000.00	50,000,000,000.00

Rivers State Government 2025 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>Total Capital Receipts</b>				<b>242,594,965,658.12</b>	<b>279,164,557,210.00</b>	<b>86,612,324,632.55</b>	<b>352,481,387,908.60</b>	<b>354,453,535,070.00</b>	<b>356,022,211,824.00</b>
Other Domestic Grants (National Primary Healthcare Development Agency)	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	750,000,000.00	-	1,080,000,000.00	1,080,000,000.00	1,080,000,000.00
Universal Basic Education (UBE) FGN Grant -Infrastructural development in Basic Schools across	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	2,000,000,000.00	33,951,350,748.23	3,554,642,584.46	3,554,642,584.46	3,554,642,584.46
Tertiary Education Trust Fund (TETFund) FGN Grant - Infrastructural development in River State	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,500,000,000.00	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Federal Government Grants for intervention in the state's Health Projects	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	535,000,000.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
World Health Organization (WHO) international grant for control of diseases	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08127 - WHO SUPPORT	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
United Nations Children's Fund (UNICEF) international grant for intervention in basic education and	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08119 - UNITED NATIONS CHILDREN'S FUN	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Clinton Health Access Initiative (CHAI)international grant for access to healthcare in rural communi	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08206 - OTHER INTERNATIONAL DEVELOP	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Centre for Rural Health Innovation (CRHI)international grant for rural health innovation projects	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08206 - OTHER INTERNATIONAL DEVELOP	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Marie Stopes International Organization of Nigeria (MSION) international grant for intervention in	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08206 - OTHER INTERNATIONAL DEVELOP	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
KNVC - Tuberculosis Foundation international grant for prevention and spread of tuberculosis	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08206 - OTHER INTERNATIONAL DEVELOP	-	-	-	4,445,357,415.54	4,445,357,415.54	4,445,357,415.54
Institute of Human Virology, Nigeria (IHVN) international grant for the collaboration to on research	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08206 - OTHER INTERNATIONAL DEVELOP	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Elizabeth Glaser Paediatrics AIDS Foundation (EGPAF) international grant to support research of A	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08206 - OTHER INTERNATIONAL DEVELOP	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Evidence Action - International grant for deworming programmes for children	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08206 - OTHER INTERNATIONAL DEVELOP	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Mothers of Hope International Initiative (MOHI) international grant to support motherhood progra	022000700100 - Treasury Department (Accountant General)	13020102 - CAPITAL GRANTS FROM FGN	08206 - OTHER INTERNATIONAL DEVELOP	-	-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Multi-Donor Budget Support international grant for support intervention in social sector	022000700100 - Treasury Department (Accountant General)	13020202 - CAPITAL FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	-	7,500,000,000.00	-	7,521,830,698.60	8,000,000,000.00	8,000,000,000.00
Capital Foreign Aids	022000700100 - Treasury Department (Accountant General)	13010202 - CAPITAL FOREIGN AID	03101 - CAPITAL DEVELOPMENT FUND	-	-	28,386,082,674.12	-	-	-
Roads Refund from the Federal Ministry of Works	022000700100 - Treasury Department (Accountant General)	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	42,594,965,658.12	29,879,557,210.00	24,274,891,210.20	9,879,557,210.00	11,373,535,070.00	12,942,211,824.00
Proceeds from Sale of Assets - Bombardier Airplane	022000700100 - Treasury Department (Accountant General)	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	25,000,000,000.00	25,000,000,000.00	25,000,000,000.00
Commercial Banks Loans to support state's cash flow	022000700100 - Treasury Department (Accountant General)	14030101 - DOMESTIC LOANS/ BORROWINGS F	03101 - CAPITAL DEVELOPMENT FUND	200,000,000,000.00	235,000,000,000.00	-	200,000,000,000.00	200,000,000,000.00	200,000,000,000.00
State's Action for Business Enabling Reforms (SABER) Loan from World Bank International Develop	022000700100 - Treasury Department (Accountant General)	14030201 - INTERNATIONAL LOANS/ BORROWING	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	41,891,907,038.00	41,891,907,038.00	41,891,907,038.00
World Bank Loan for River State Covid-19 Action Recovery and Economic Stimulus (Riv-CARES)	022000700100 - Treasury Department (Accountant General)	14030201 - INTERNATIONAL LOANS/ BORROWING	09111 - INTERNATIONAL DEVELOPMENT A	-	2,000,000,000.00	-	8,108,092,962.00	8,108,092,962.00	8,108,092,962.00

Rivers State Government 2025 Approved Budget - Revenue and Expenditure by Fund

Code	Fund	Recurrent Revenue	Aid, Grants and CDF Receipts	Total Revenue	Personnel Expenditure	Other Non-Debt Recurrent Expenditure	Debt Service Expenditure	Capital Expenditure	Total Expenditure
	<b>Total</b>	<b>823,550,064,133.58</b>	<b>352,481,387,908.60</b>	<b>1,176,031,452,042.18</b>	<b>343,196,510,559.56</b>	<b>34,735,590,136.17</b>	<b>84,322,052,723.43</b>	<b>713,777,298,623.03</b>	<b>1,176,031,452,042.18</b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>559,181,424,478.99</b>	-	<b>559,181,424,478.99</b>	-	-	<b>84,322,052,723.43</b>	-	<b>84,322,052,723.43</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>559,181,424,478.99</b>	-	<b>559,181,424,478.99</b>	-	-	<b>84,322,052,723.43</b>	-	<b>84,322,052,723.43</b>
01101	FAAC DIRECT ALLOCATION	559,181,424,478.99	-	559,181,424,478.99	-	-	84,322,052,723.43	-	84,322,052,723.43
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>264,368,639,654.59</b>	-	<b>264,368,639,654.59</b>	<b>343,196,510,559.56</b>	<b>34,735,590,136.17</b>	-	-	<b>377,932,100,695.72</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>264,368,639,654.59</b>	-	<b>264,368,639,654.59</b>	<b>218,908,197,010.83</b>	<b>34,735,590,136.17</b>	-	-	<b>253,643,787,146.99</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	264,368,639,654.59	-	264,368,639,654.59	218,908,197,010.83	34,735,590,136.17	-	-	253,643,787,146.99
<b>022</b>	<b>CRF CHARGES</b>	-	-	-	<b>124,288,313,548.73</b>	-	-	-	<b>124,288,313,548.73</b>
02201	PENSION AND GRATUITIES	-	-	-	106,000,000,000.00	-	-	-	106,000,000,000.00
02204	OTHER CRF CHARGES	-	-	-	18,288,313,548.73	-	-	-	18,288,313,548.73
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	-	<b>276,771,464,248.00</b>	<b>276,771,464,248.00</b>	-	-	-	<b>602,375,510,031.43</b>	<b>602,375,510,031.43</b>
<b>031</b>	<b>CDF MAIN</b>	-	<b>276,771,464,248.00</b>	<b>276,771,464,248.00</b>	-	-	-	<b>602,375,510,031.43</b>	<b>602,375,510,031.43</b>
03101	CAPITAL DEVELOPMENT FUND	-	276,771,464,248.00	276,771,464,248.00	-	-	-	602,375,510,031.43	602,375,510,031.43
<b>04</b>	<b>CONTINGENCY FUND</b>	-	-	-	-	-	-	<b>35,691,864,931.00</b>	<b>35,691,864,931.00</b>
<b>041</b>	<b>CONTINGENCY FUND MAIN</b>	-	-	-	-	-	-	<b>35,691,864,931.00</b>	<b>35,691,864,931.00</b>
04101	CONTINGENCY FUND	-	-	-	-	-	-	35,691,864,931.00	35,691,864,931.00
<b>08</b>	<b>AIDS AND GRANTS</b>	-	<b>67,601,830,698.60</b>	<b>67,601,830,698.60</b>	-	-	-	<b>67,601,830,698.60</b>	<b>67,601,830,698.60</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	-	<b>17,521,830,698.60</b>	<b>17,521,830,698.60</b>	-	-	-	<b>17,521,830,698.60</b>	<b>17,521,830,698.60</b>
08119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	-	5,000,000,000.00	5,000,000,000.00	-	-	-	5,000,000,000.00	5,000,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	-	7,521,830,698.60	7,521,830,698.60	-	-	-	7,521,830,698.60	7,521,830,698.60
08127	WHO SUPPORT	-	5,000,000,000.00	5,000,000,000.00	-	-	-	5,000,000,000.00	5,000,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	-	<b>39,445,357,415.54</b>	<b>39,445,357,415.54</b>	-	-	-	<b>39,445,357,415.54</b>	<b>39,445,357,415.54</b>
08206	OTHER INTERNATIONAL DEVELOPMENT ORGANIZATIONS	-	39,445,357,415.54	39,445,357,415.54	-	-	-	39,445,357,415.54	39,445,357,415.54
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	-	<b>10,634,642,584.46</b>	<b>10,634,642,584.46</b>	-	-	-	<b>10,634,642,584.46</b>	<b>10,634,642,584.46</b>
08304	DONATIONS BY FED. GOVERNMENT	-	10,634,642,584.46	10,634,642,584.46	-	-	-	10,634,642,584.46	10,634,642,584.46
<b>09</b>	<b>LOANS/DEBTS</b>	-	<b>8,108,092,962.00</b>	<b>8,108,092,962.00</b>	-	-	-	<b>8,108,092,962.00</b>	<b>8,108,092,962.00</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	-	<b>8,108,092,962.00</b>	<b>8,108,092,962.00</b>	-	-	-	<b>8,108,092,962.00</b>	<b>8,108,092,962.00</b>
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	8,108,092,962.00	8,108,092,962.00	-	-	-	8,108,092,962.00	8,108,092,962.00

**Rivers State Government 2025 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Expenditure</b>	<b>594,643,453,961.80</b>	<b>793,457,700,561.05</b>	<b>372,127,686,542.44</b>	<b>1,176,031,452,042.18</b>	<b>1,203,707,572,810.26</b>	<b>1,228,154,157,531.25</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>169,292,044,403.05</b>	<b>203,575,927,510.24</b>	<b>126,219,324,307.75</b>	<b>307,988,123,358.92</b>	<b>313,225,692,714.41</b>	<b>316,401,246,700.81</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>159,568,082,698.08</b>	<b>174,577,726,267.27</b>	<b>116,524,818,636.17</b>	<b>261,345,556,224.84</b>	<b>249,562,388,972.13</b>	<b>250,549,973,178.74</b>
011100100100	Office of the Executive Governor	79,757,955,568.52	99,932,131,235.08	70,961,503,989.00	160,379,186,092.56	161,825,010,594.71	166,379,117,296.51
011100100200	Office of the Deputy Governor	226,364,178.68	1,376,735,790.00	388,118,204.95	2,213,469,858.44	2,111,369,598.30	1,355,081,865.00
011100300100	Rivers State Boundary Commission	45,000,000.00	669,053,248.33	36,000,000.00	1,071,754,249.08	680,053,248.52	944,528,480.33
011101600100	Rivers State Economic Advisory Council	747,742.45	42,232,501.00	493,447.27	31,105,673.00	47,105,673.00	47,105,673.00
011100200200	Special Adviser on Inter Governmental Affairs	-	11,905,470.30	-	14,439,881.36	11,000,396.41	14,511,057.54
011100200300	Special Adviser on Religious Matters	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100200400	Special Adviser on Pensions Matters	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100200500	Special Adviser on Special Projects	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100200600	Special Adviser on Inter Party Matters	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100200700	Special Adviser on Investments	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100200800	Special Adviser on Political Matters & Strategy	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100201000	Special Adviser on Amnesty	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	7,439,881.36	-	14,439,881.36	6,534,807.51	10,045,468.64
011100201200	Special Adviser on Vocational/Technical Education	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100201300	Special Adviser on Project Monitoring & Implementation	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100201400	Special Adviser on Primary Health Care	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100201500	Special Adviser on Lands	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100201600	Special Adviser on Budget Implementation and Financial Mat	-	13,845,270.26	-	16,379,681.36	13,000,396.41	17,130,212.55
011100201900	Special Adviser on Parks and Gardens	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100202000	Special Adviser on Employment Generation	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100202100	Special Adviser on Regional Integration / Cooperation	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100202200	Special Adviser on Pollution Control	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100202300	Special Adviser on Solid Waste Management	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100202400	Special Adviser on Food Security	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100202500	Special Adviser on Urban Development Control	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100202600	Special Adviser on Civil Society Relations	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100202700	Special Adviser on Security	-	7,439,881.36	-	14,439,881.36	6,534,807.51	10,045,468.64
011100202800	Special Adviser on Civic / Values Orientation	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100202900	Special Adviser on Public Assets Maintenance	-	11,405,470.26	-	14,439,881.36	10,500,396.41	14,011,057.54
011100203000	Special Adviser on National / State Assembly Relations Matters	-	11,405,470.26	-	14,439,881.36	10,500,396.41	14,011,057.54
011100203100	Special Adviser on Emergency / Relief Services	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100203200	Special Adviser on Environmental Sanitation	-	11,405,470.26	-	14,439,881.36	10,500,396.41	14,011,057.54
011100203400	Special Adviser on Small / Medium Business Development	-	11,405,470.26	-	14,439,881.36	10,500,396.41	14,011,057.54
011100203500	Special Adviser on Infrastructure	-	11,405,470.26	-	14,439,881.36	10,500,396.41	14,011,057.54
011100203600	Special Adviser on Labour Relations	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100203700	Special Adviser on Federal Government Projects	-	10,435,570.26	-	13,439,881.36	9,500,396.41	12,701,480.54
011100203800	Special Adviser on Higher Education	-	11,405,470.26	-	14,439,881.36	10,500,396.41	14,011,057.54
011100203900	Special Adviser on Donor Agencies / International Developmen	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100204000	Special Adviser on Conflict Resolution	-	11,405,470.26	-	14,439,881.36	10,500,396.41	14,011,057.54
011100204100	Special Adviser on Corporate Matters	-	11,405,470.26	-	14,439,881.36	10,500,396.41	14,011,057.54
011100204200	Special Adviser on Pleasure Park Administration	-	11,405,470.26	-	14,439,881.36	10,500,396.41	14,011,057.54
011100204300	Special Adviser on Rural Development	-	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100204400	Special Adviser on Traffic Control/Motor Parks Development	-	11,405,470.26	-	14,439,881.36	10,500,396.41	14,011,057.54
011100204500	Special Adviser on Gender Matters	-	11,405,470.26	-	14,439,881.36	10,500,396.41	14,011,057.54
011100204600	Special Adviser on School Sports	-	13,845,270.26	-	16,379,681.36	15,225,675.90	17,130,212.54
011100204700	Special Adviser on Real Madrid Academy	10,930,000.00	11,905,470.26	-	14,439,881.36	11,000,396.41	14,511,057.54
011100500100	Rivers State Sustainable Development Agency	-	71,454,660.96	-	357,098,544.32	475,339,345.09	688,674,410.40
011101000100	Rivers State Bureau on Public Procurement	156,399,705.00	900,000,000.00	312,799,410.00	1,300,000,000.00	1,500,000,000.00	3,371,287,316.97
011101000200	Rivers State Tenders Board	-	10,531,460.73	-	10,531,460.73	10,531,460.73	10,531,460.73
011101400100	Rivers State Neighbourhood Safety Corps Agency	-	230,660,000.00	-	430,660,000.00	789,795,219.00	929,588,972.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	2,250,000.06	41,199,000.00	1,800,000.00	107,000,000.00	386,122,203.15	100,197,633.00
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	2,932,500.00	237,148,223.24	2,346,000.00	441,148,223.24	799,063,903.24	938,641,799.24

011104500100	Rivers State Pensions Board	23,916,931.65	229,846,784.10	15,044,900.52	416,046,296.96	756,134,018.30	314,533,774.54
011104600100	One - Stop - Shop Pension Matters Office	-	9,618,888.90	-	54,465,588.90	104,465,588.90	7,526,134.90
011105200100	Rivers State Servicom	2,250,000.00	184,335,431.90	1,800,000.00	284,335,432.02	264,621,983.04	310,822,089.90
011110100100	Special Projects (Government House)	79,130,850,981.98	64,237,907,732.79	44,724,923,905.81	84,290,372,265.00	73,626,738,467.21	70,499,036,576.00
011111100100	Bureau on Public Private Partnership (Special Head)	5,100,450.00	300,000,000.00	10,200,000.00	600,000,000.00	127,975,926.00	127,087,665.00
011111200100	Special Duties (Governor's Office)	18,379,458.78	1,536,478,143.00	12,600,024.25	2,541,690,078.00	666,931,691.00	667,931,691.00
011111700100	Information and Communication Technology Department	185,005,180.96	4,068,479,424.00	57,187,854.36	6,192,897,964.12	4,947,818,904.81	3,245,307,310.80
<b>011200000000</b>	<b>RIVERS STATE HOUSE OF ASSEMBLY (THE LEGISLATURE)</b>	<b>2,030,727,874.86</b>	<b>5,019,029,741.23</b>	<b>1,450,318,992.35</b>	<b>6,592,409,375.89</b>	<b>5,346,912,498.16</b>	<b>5,675,428,087.43</b>
011200300100	Rivers State House of Assembly	1,918,227,874.87	4,438,464,764.58	1,405,318,992.35	6,000,538,146.65	4,933,788,173.83	5,230,656,247.19
011200400100	Rivers State House of Assembly Commission	112,499,999.99	580,564,976.65	45,000,000.00	591,871,229.24	413,124,324.33	444,771,840.24
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>1,346,629,518.88</b>	<b>3,611,056,291.70</b>	<b>669,158,629.57</b>	<b>5,715,062,978.43</b>	<b>5,879,384,219.94</b>	<b>6,033,570,917.26</b>
012300100100	Ministry of Information	340,199,666.28	2,011,684,629.72	122,461,731.23	3,400,044,597.23	3,279,866,891.01	2,853,592,633.96
012300300100	Rivers State Broadcasting Corporation	383,807,555.76	491,704,831.98	210,555,184.23	669,387,478.00	708,459,001.49	720,140,422.00
012300400100	Rivers State Government Printing Press	1,833,750.00	84,731,000.00	1,467,000.00	98,649,826.00	106,379,162.13	224,750,309.76
012300500100	Rivers State Television Service	244,930,961.15	381,471,600.00	133,651,631.94	632,800,097.19	614,542,086.00	747,075,004.40
012300700100	Garden City Radio	18,236,919.47	122,006,929.00	10,056,638.52	138,473,989.00	260,698,874.32	347,917,776.14
012300900100	Rivers State Newspaper Corporation	357,620,666.22	519,457,301.00	190,966,443.65	775,706,991.00	909,438,205.00	1,140,094,771.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF STATE CIVIL SERVICE</b>	<b>795,687,588.79</b>	<b>1,433,602,451.85</b>	<b>969,137,152.68</b>	<b>2,775,653,709.28</b>	<b>4,096,879,061.20</b>	<b>5,092,330,653.07</b>
012500100100	Office of the Head of State Civil Service	691,262,151.08	1,120,155,065.18	893,563,345.45	2,008,578,623.31	2,951,212,796.23	3,600,755,425.99
012500500100	Establishment, Training & Pension Bureau	104,425,437.71	284,822,683.51	75,573,807.23	757,751,139.51	1,136,342,318.51	1,482,251,280.62
012500500600	Committee on Salary Payroll Verification	-	6,110,244.79	-	6,110,244.43	6,110,244.43	6,110,244.43
012500500700	Allowance to Permanent Secretary PA's	-	19,300,756.34	-	-	-	-
012500500800	Manpower Committee	-	3,213,702.03	-	3,213,702.03	3,213,702.03	3,213,702.03
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>	<b>202,220,821.23</b>	<b>824,850,258.08</b>	<b>178,067,178.25</b>	<b>1,518,799,746.36</b>	<b>2,078,982,482.17</b>	<b>1,574,129,858.88</b>
014000100100	Office of the State Auditor General	123,768,492.91	532,320,999.08	62,078,744.39	898,448,709.36	1,216,720,697.17	875,893,098.65
014000200100	Office of the Auditor General for Local Government	78,452,328.32	292,529,259.00	115,988,433.86	620,351,037.00	862,261,785.00	698,236,760.23
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION (CSC)</b>	<b>381,932,407.53</b>	<b>512,811,921.12</b>	<b>116,901,270.43</b>	<b>869,654,378.12</b>	<b>1,380,446,523.12</b>	<b>2,581,208,344.12</b>
014700100100	Civil Service Commission	381,932,407.53	512,811,921.12	116,901,270.43	869,654,378.12	1,380,446,523.12	2,581,208,344.12
<b>014800000000</b>	<b>RIVERS STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>263,590,554.52</b>	<b>3,340,458,901.00</b>	<b>154,140,858.80</b>	<b>3,403,836,950.00</b>	<b>2,193,359,959.21</b>	<b>1,677,349,366.28</b>
014800100100	Rivers State Independent Electoral Commission	263,590,554.52	3,340,458,901.00	154,140,858.80	3,403,836,950.00	2,193,359,959.21	1,677,349,366.28
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>6,012,446.30</b>	<b>277,699,236.93</b>	<b>6,282,056.40</b>	<b>613,747,915.10</b>	<b>1,008,152,495.93</b>	<b>310,323,540.09</b>
014900100100	Local Government Service Commission	6,012,446.30	277,699,236.93	6,282,056.40	613,747,915.10	1,008,152,495.93	310,323,540.09
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>4,534,842,529.58</b>	<b>9,223,813,656.31</b>	<b>4,981,380,037.92</b>	<b>13,311,263,744.15</b>	<b>11,463,583,862.13</b>	<b>12,491,889,995.20</b>
016100100100	Office of the Secretary to the State Government	4,423,457,865.00	8,211,737,286.12	4,428,754,435.59	11,250,140,241.93	10,822,608,558.76	11,774,650,142.99
016102100100	Rivers State Liaison Office Abuja	5,640,277.62	163,182,060.08	36,296,954.58	582,873,826.08	148,937,538.08	148,972,579.08
016102100200	Rivers State Liaison Office Lagos	44,053,720.55	158,867,164.77	29,229,689.76	578,762,926.77	136,826,638.77	145,861,679.77
016103700100	Rivers State Muslim Pilgrims Welfare Board	2,976,678.72	55,879,578.04	480,749,650.77	158,480,397.04	72,447,045.20	83,774,701.04
016103800100	Rivers State Christian Pilgrims Welfare Board	9,713,987.69	634,147,567.31	6,349,307.22	741,006,352.33	290,764,081.32	338,630,892.32
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>158,267,733.27</b>	<b>3,248,428,480.00</b>	<b>157,145,037.55</b>	<b>5,335,688,032.00</b>	<b>3,899,407,753.01</b>	<b>4,068,346,874.00</b>
016700100100	Ministry of Special Duties, Emergency Relief and Fire Services	158,267,733.27	3,248,428,480.00	157,145,037.55	5,335,688,032.00	3,899,407,753.01	4,068,346,874.00
<b>016800000000</b>	<b>MINISTRY OF SPECIAL PROJECTS</b>	<b>4,050,230.00</b>	<b>1,506,450,304.74</b>	<b>1,011,974,457.63</b>	<b>6,506,450,304.74</b>	<b>26,316,194,887.41</b>	<b>26,346,695,885.74</b>
016800100100	Ministry of Special Projects	4,050,230.00	1,506,450,304.74	1,011,974,457.63	6,506,450,304.74	26,316,194,887.41	26,346,695,885.74
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>315,827,475,129.90</b>	<b>404,723,789,734.80</b>	<b>169,080,067,222.34</b>	<b>520,171,037,136.00</b>	<b>532,370,142,858.06</b>	<b>544,623,177,566.16</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>638,959,171.01</b>	<b>20,828,528,944.67</b>	<b>1,067,041,766.72</b>	<b>31,808,136,224.76</b>	<b>32,294,616,605.11</b>	<b>32,638,597,310.59</b>
021500100100	Ministry of Agriculture	400,055,523.99	20,282,311,842.66	938,753,497.40	29,341,110,515.33	28,239,798,852.49	29,423,479,278.14
021510200100	Rivers State Agricultural Development Programme (ADP)	201,727,850.83	306,965,471.62	98,588,811.86	1,110,447,849.62	1,599,669,396.62	1,224,315,126.62
021510600200	Rivers State School-to-Land Authority	37,176,342.19	153,337,375.86	29,699,457.46	950,623,693.81	1,494,656,150.86	1,124,274,422.04
021510800100	FADAMA	-	85,914,254.53	-	405,954,166.00	960,492,205.14	866,528,483.79
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>55,624,823,443.95</b>	<b>245,174,847,603.03</b>	<b>68,485,301,421.58</b>	<b>276,558,389,431.96</b>	<b>285,625,014,926.93</b>	<b>294,898,629,799.81</b>
022000100100	Ministry of Finance	46,903,115,488.80	194,090,103,249.38	50,576,770,183.33	217,739,715,693.59	226,475,180,170.86	235,736,751,498.86
022000200100	Debt Management Office	-	106,000,000.00	-	206,000,000.00	326,792,905.00	483,573,250.00
022000700100	Treasury Department (Accountant General)	7,681,860,468.17	46,383,887,833.95	17,815,946,438.25	51,006,152,962.66	51,059,380,089.22	51,258,585,082.35
022000700200	Infrastructural Development Finance Unit (IDFU)	-	14,510,244.79	-	54,510,244.79	178,163,402.29	223,622,817.79
022000700300	Automated Payroll Committee	6,750,000.00	12,193,197.58	5,400,000.00	12,193,197.58	12,193,197.58	12,193,197.58
022000700400	Rivers State Global Revenue Surv Monitor	-	3,600,000.00	-	3,600,000.00	3,600,000.00	3,600,000.00
022000800100	Rivers State Internal Revenue Service	1,018,991,486.98	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,200,000,000.00
022000800200	Tax Appeal Commissioners	3,980,999.97	303,981,173.67	3,184,800.00	603,981,173.67	603,981,173.67	893,155,824.09
022001200100	Ministry of Finance incorporated	10,125,000.03	603,671,857.79	9,000,000.00	725,336,113.81	727,336,114.45	1,013,671,857.80
022001500100	Project Financial Management Unit (PFMU)	-	53,211,177.52	-	103,211,177.51	103,211,177.51	206,719,878.51

022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	-	3,000,000,000.00	75,000,000.00	5,000,000,000.00	5,028,487,828.00	3,743,067,524.08
022001400100	Rivers State Social Service Contributory Trust Fund	-	103,688,868.34	-	103,688,868.34	103,688,868.34	123,688,868.74
<b>022200000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>236,986,851.88</b>	<b>2,015,425,938.65</b>	<b>125,510,046.44</b>	<b>3,106,086,903.56</b>	<b>3,164,245,722.82</b>	<b>3,210,631,997.97</b>
022200100100	Ministry of Commerce and Industry	235,969,101.88	915,871,478.65	124,695,846.44	1,333,226,099.17	1,352,412,625.56	1,293,683,517.19
022200100200	Directorate of Co-operative Development	1,017,750.00	59,955,460.00	814,200.00	101,190,460.39	99,529,078.93	99,525,924.45
022200200100	Rivers State Signage and Advertisement Agency	-	39,599,000.00	-	71,670,344.00	84,672,091.33	84,672,091.21
022200300100	Rivers State Investment Promotion Agency	-	1,000,000,000.00	-	1,600,000,000.00	1,627,631,927.00	1,732,650,465.12
<b>022700000000</b>	<b>MINISTRY OF EMPLOYMENT GEN. AND EMPOWERMENT</b>	<b>70,102,805.55</b>	<b>1,682,556,519.87</b>	<b>36,325,602.96</b>	<b>2,586,057,571.92</b>	<b>2,548,661,562.92</b>	<b>2,749,982,286.70</b>
022700100100	Ministry of Employment Generation and Empowerment	67,852,805.52	1,670,512,309.86	34,525,602.96	2,523,152,976.32	2,176,936,413.01	2,376,257,137.07
022700200200	Coordinator Able Seaman, Motor Oilers (MEA)	2,250,000.03	12,044,210.01	1,800,000.00	62,904,595.60	371,725,149.91	373,725,149.63
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>264,475,858.86</b>	<b>1,941,406,299.82</b>	<b>418,765,441.17</b>	<b>2,348,410,259.16</b>	<b>3,128,321,071.85</b>	<b>2,604,731,414.25</b>
022900100100	Ministry of Transport	264,475,858.86	1,941,406,299.82	418,765,441.17	2,348,410,259.16	3,128,321,071.85	2,604,731,414.25
<b>023100000000</b>	<b>MINISTRY OF POWER</b>	<b>345,321,691.25</b>	<b>3,817,948,087.00</b>	<b>2,972,396,429.13</b>	<b>5,040,612,293.00</b>	<b>2,950,125,123.00</b>	<b>3,592,540,486.00</b>
023100100100	Ministry of Power	345,321,691.25	3,817,948,087.00	2,972,396,429.13	5,040,612,293.00	2,950,125,123.00	3,592,540,486.00
<b>023300000000</b>	<b>MINISTRY OF ENERGY AND OTHER NATURAL RESOURCES</b>	<b>123,443,943.74</b>	<b>2,150,137,069.17</b>	<b>78,368,225.03</b>	<b>3,151,141,580.70</b>	<b>2,684,230,138.72</b>	<b>2,690,231,453.43</b>
023300100100	Ministry of Energy and other Natural Resources	123,443,943.74	2,150,137,069.17	78,368,225.03	3,151,141,580.70	2,684,230,138.72	2,690,231,453.43
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>256,909,797,294.61</b>	<b>111,429,464,736.45</b>	<b>94,518,018,144.36</b>	<b>176,787,209,596.17</b>	<b>176,950,431,526.72</b>	<b>179,016,593,939.51</b>
023400100100	Ministry of Works	256,909,797,294.61	110,229,464,736.45	94,518,018,144.36	175,287,209,596.17	174,960,266,235.72	177,554,697,119.17
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	1,200,000,000.00	-	1,500,000,000.00	1,990,165,291.00	1,461,896,820.34
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>500,563,532.67</b>	<b>1,723,148,135.04</b>	<b>186,901,269.89</b>	<b>2,657,579,421.06</b>	<b>2,715,391,071.85</b>	<b>2,764,749,956.07</b>
023600100100	Ministry of Tourism and Culture	328,608,738.09	1,150,397,686.89	87,199,039.50	1,369,279,805.59	1,669,917,925.93	1,648,576,871.31
023600200100	Rivers State Tourism Development Agency (RSTDA)	9,000,000.00	165,297,942.01	7,200,000.00	366,968,942.01	268,299,469.39	295,340,427.64
023600300100	Rivers State Museums And Monuments	26,536,315.77	146,811,346.62	13,041,222.02	349,041,258.15	279,789,530.98	299,605,111.98
023600400100	Rivers State Council For Art and Culture	136,418,478.81	260,641,159.53	79,461,008.37	572,289,415.32	497,384,468.51	521,227,545.14
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>128,331,290.64</b>	<b>1,389,213,062.00</b>	<b>98,926,232.78</b>	<b>2,469,226,536.00</b>	<b>2,567,913,519.25</b>	<b>2,875,061,746.03</b>
023800100100	Ministry of Budget and Economic Planning	128,331,290.64	881,548,062.00	95,326,232.78	1,899,226,536.00	1,635,621,993.04	1,735,597,266.74
023800200100	State Operations Coordinating Unit (SOCU)	-	50,000,000.00	3,600,000.00	270,000,000.00	362,828,529.21	471,347,179.00
023800300100	BRACED Commission	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00
023800400100	Rivers State Bureau of Statistics	-	457,665,000.00	-	100,000,000.00	369,462,997.00	468,117,300.29
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPMENT</b>	<b>220,667,203.88</b>	<b>3,426,700,298.34</b>	<b>445,522,622.57</b>	<b>4,029,726,328.97</b>	<b>4,909,339,808.39</b>	<b>4,115,819,499.84</b>
025200100100	Ministry of Water Resources and Rural Development	98,356,560.99	1,912,806,866.00	62,869,159.23	2,149,739,561.00	1,542,864,764.00	1,203,010,423.00
025200200100	Rivers State Water Services Regulatory Commission	-	157,683,806.50	-	300,756,452.00	866,256,402.00	866,256,402.00
025210200100	Port Harcourt Water Corporation	-	475,088,881.95	315,395,091.61	609,566,477.04	900,917,437.00	900,917,437.00
025210300100	Rural Water Supply and Sanitation Agency	28,551,890.94	409,896,547.64	15,876,602.52	448,387,856.64	773,025,193.39	547,516,365.90
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (	93,758,751.95	471,224,196.25	51,381,769.21	521,275,982.29	826,276,012.00	598,118,871.94
<b>025300000000</b>	<b>MINISTRY OF HOUSING</b>	<b>383,931,130.10</b>	<b>2,961,962,414.40</b>	<b>255,224,932.94</b>	<b>3,041,877,701.58</b>	<b>6,191,610,796.85</b>	<b>5,845,222,694.84</b>
025300100100	Ministry of Housing	96,716,961.98	2,602,952,136.41	223,790,007.07	2,636,022,155.85	5,370,767,872.85	4,769,118,668.85
025301000100	Rivers State Housing and Property Development Authority	286,214,168.12	359,010,277.99	31,434,925.87	405,855,545.73	820,842,924.00	1,076,104,025.99
<b>026000000000</b>	<b>MINISTRY OF LANDS</b>	<b>234,187,944.89</b>	<b>3,347,160,277.72</b>	<b>180,286,755.77</b>	<b>3,435,337,200.72</b>	<b>3,126,603,308.63</b>	<b>3,115,850,999.83</b>
026000100100	Ministry of Lands	82,346,245.30	3,089,049,889.00	148,107,628.09	2,299,254,823.30	2,515,212,252.21	2,170,359,889.41
026000300100	Office of the Surveyor-General	151,841,699.59	258,110,388.72	32,179,127.68	1,136,082,377.42	611,391,056.42	945,491,110.42
<b>027200000000</b>	<b>MINISTRY OF PHYSICAL PLANNING &amp; URBAN DEVELOPMENT</b>	<b>145,882,420.88</b>	<b>2,835,290,348.65</b>	<b>211,478,330.99</b>	<b>3,151,246,086.44</b>	<b>3,513,637,352.07</b>	<b>4,504,533,981.29</b>
027200100100	Ministry of Physical Planning and Urban Development	145,882,420.88	2,350,281,279.48	211,478,330.99	2,574,042,107.23	2,507,028,706.14	2,902,643,326.29
027200200100	Greater Port Harcourt City Authority	-	485,009,069.17	-	577,203,979.21	1,006,608,645.93	1,601,890,655.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>5,634,847,446.33</b>	<b>13,341,620,675.58</b>	<b>4,480,909,910.29</b>	<b>19,151,148,775.36</b>	<b>19,801,814,666.01</b>	<b>20,438,636,864.22</b>
<b>031800000000</b>	<b>RIVERS STATE JUDICIARY</b>	<b>4,761,340,713.06</b>	<b>10,372,244,618.84</b>	<b>3,693,163,557.91</b>	<b>15,246,542,645.29</b>	<b>15,850,941,524.51</b>	<b>16,390,530,769.37</b>
031801100100	Judicial Service Commission	187,813,729.30	197,532,660.06	35,652,933.28	484,613,966.14	509,093,316.83	513,583,454.42
031805100100	Rivers State High Court	3,107,791,677.95	5,889,011,555.29	2,412,268,256.40	7,911,380,710.07	8,617,043,672.09	9,043,175,491.71
031805200100	Customary Court of Appeal	1,465,735,305.81	2,707,590,061.29	1,245,242,368.23	4,452,718,753.01	4,303,185,750.10	4,405,760,036.18
031805300100	Rivers State Multi Door Court House Committee	-	404,207,887.20	-	577,300,276.07	581,874,359.00	581,874,359.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	-	239,362,105.00	-	425,000,000.00	444,788,002.00	444,788,002.00
031805500100	Rivers State Family Court	-	634,540,350.00	-	985,528,940.00	985,528,940.26	987,347,859.06
031805600100	Justice Mary Odili Judicial Institute	-	300,000,000.00	-	410,000,000.00	414,001,567.23	414,001,567.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>873,506,733.27</b>	<b>2,969,376,056.74</b>	<b>787,746,352.38</b>	<b>3,904,606,130.07</b>	<b>3,950,873,141.50</b>	<b>4,048,106,094.85</b>
032600100100	Rivers State Ministry of Justice	873,506,733.27	2,969,376,056.74	787,746,352.38	3,904,606,130.07	3,950,873,141.50	4,048,106,094.85
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>103,889,086,982.52</b>	<b>171,816,362,640.43</b>	<b>72,347,385,102.06</b>	<b>328,721,142,771.91</b>	<b>338,309,922,571.78</b>	<b>346,691,096,400.07</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>84,162,586.39</b>	<b>1,687,751,336.00</b>	<b>90,711,486.74</b>	<b>2,473,930,280.00</b>	<b>2,525,257,111.00</b>	<b>1,825,271,695.00</b>
051300100100	Ministry of Youth Development	84,162,586.39	1,687,751,336.00	90,711,486.74	2,473,930,280.00	2,525,257,111.00	1,825,271,695.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>168,593,423.91</b>	<b>2,572,360,016.04</b>	<b>99,371,997.57</b>	<b>3,410,368,303.04</b>	<b>3,649,715,780.14</b>	<b>3,741,600,357.04</b>

051400100100	Ministry of Women Affairs	168,593,423.91	2,497,162,016.04	95,623,497.57	3,200,722,403.04	3,179,538,820.14	3,158,790,491.04
051400200100	Rivers State Cash Transfer Unit	-	75,198,000.00	3,748,500.00	209,645,900.00	470,176,960.00	582,809,866.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>85,912,697,280.44</b>	<b>113,284,698,159.24</b>	<b>51,142,164,255.67</b>	<b>186,941,661,603.91</b>	<b>194,067,814,215.14</b>	<b>201,103,981,199.06</b>
051700100100	Ministry Of Education	23,827,459,481.31	34,146,545,706.29	7,680,616,917.05	48,902,275,401.25	52,126,230,792.68	52,090,818,575.54
051700300100	Universal Basic Education Board	22,071,818,710.02	28,083,747,399.92	14,569,263,757.46	46,327,719,145.15	54,193,845,139.91	61,585,095,693.17
051700800100	Rivers State Library Board	39,834,487.10	165,899,952.24	21,654,758.58	227,708,079.14	120,948,101.35	131,720,316.44
051701000100	Agency For Adult And Non Formal Education	51,856,100.55	132,517,864.93	31,351,724.10	203,833,023.93	251,531,383.93	275,947,279.93
051701100100	Coordinator Functional Literacy Education Rural Scheme	2,643,750.00	73,698,000.00	2,115,000.00	126,545,000.00	178,300,935.00	191,929,375.85
051701200100	Rivers State Education Quality Assurance Agency	-	67,150,261.64	-	67,150,261.64	170,800,935.10	183,332,701.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	3,898,461,868.60	4,640,787,995.00	2,188,725,265.40	7,455,521,212.00	7,445,317,618.16	7,480,129,513.00
051702600100	River State Senior Secondary Schools Board (HQr)	371,759,309.46	3,294,883,793.02	350,369,071.20	5,212,266,809.02	6,079,134,909.02	5,336,155,399.02
051702600200	River State Senior Secondary Schools Board (Schools)	11,092,892,561.73	14,840,737,205.00	7,677,300,554.40	24,721,106,041.49	23,795,604,060.49	23,796,604,060.48
051705600100	State Scholarship Board	1,250,898,797.17	2,537,496,752.31	4,145,826,482.58	6,551,042,656.30	3,588,510,424.31	3,679,313,911.99
051706500100	Rivers State Readers Project	4,627,500.03	44,701,931.51	3,702,000.00	85,396,332.12	47,076,811.20	252,661,994.51
051702100100	Rivers State University	15,875,810,725.50	16,092,734,810.39	10,013,641,150.00	27,352,239,724.00	26,194,182,534.00	26,213,465,066.00
051702200100	Ignatius Ajuru University of Education	4,842,586,359.17	6,359,109,250.00	2,738,808,335.90	15,149,418,616.00	15,440,802,280.00	15,438,604,022.00
051702300100	Captain Elechi Amadi Polytechnic	2,582,047,629.80	2,804,687,237.00	1,718,789,239.00	4,559,439,301.87	4,435,528,290.00	4,448,203,290.13
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>8,922,670,812.89</b>	<b>41,038,932,530.53</b>	<b>15,199,164,362.04</b>	<b>115,534,201,427.54</b>	<b>117,079,308,234.05</b>	<b>118,455,104,961.34</b>
052100100100	Ministry of Health	2,559,465,600.12	29,375,763,354.23	9,231,512,173.40	87,721,939,587.60	82,122,555,258.22	83,424,635,585.61
052100300100	Primary Healthcare Management Board	1,521,672,285.90	3,837,029,705.00	1,988,822,251.19	6,256,627,877.93	8,064,489,311.16	7,635,383,866.93
052102600100	Rivers State University Teaching Hospital	2,002,602,907.73	2,671,939,527.31	2,043,474,528.24	6,358,282,362.00	8,098,411,759.71	8,178,667,975.14
052102700100	Rivers State Hospitals Mgt Board - HQs	1,627,207,862.19	3,104,658,265.00	1,297,420,853.31	6,739,768,192.14	7,182,002,654.00	8,257,233,546.21
052102700200	Rivers State Hospitals Mgt Board - Zones	2,017,500.00	15,641,022.06	1,614,000.00	16,641,022.60	17,641,022.60	17,946,022.60
052110200100	Emergency Medical Services	3,937,500.03	209,817,871.41	3,150,000.00	1,111,817,871.74	991,474,298.84	1,037,201,281.10
052110300100	Rivers State Contributory Health Protection Programme-RIVCH	4,125,000.00	108,612,012.53	3,300,000.00	909,612,012.53	1,363,727,694.53	1,065,027,694.76
052110600100	Rivers State College of Health Science and Technology	1,201,642,156.92	1,715,470,773.00	629,870,555.90	6,419,512,501.00	9,239,006,235.00	8,839,008,989.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>5,484,129,246.96</b>	<b>7,269,685,367.35</b>	<b>3,042,831,479.26</b>	<b>11,060,002,974.65</b>	<b>11,677,852,375.57</b>	<b>11,671,755,036.66</b>
053500100100	Ministry Of Environment	523,276,392.58	2,910,541,264.49	301,510,748.72	4,376,908,415.16	3,756,805,539.38	3,591,086,703.33
053500200100	Rivers State Urban Beautification, Parks and Gardens	90,919,500.17	230,021,164.86	46,484,232.21	1,088,884,583.84	1,333,690,163.82	1,390,569,183.96
053505300100	Rivers State Waste Management Agency	4,869,933,354.21	4,129,122,938.00	2,694,836,498.33	5,594,209,975.65	6,587,356,672.37	6,690,099,149.37
<b>053900000000</b>	<b>MINISTRY OF SPORTS</b>	<b>2,672,377,957.23</b>	<b>2,616,861,354.07</b>	<b>2,446,305,317.56</b>	<b>4,950,055,136.50</b>	<b>5,087,577,045.27</b>	<b>5,267,348,678.59</b>
053900100100	Ministry of Sports	2,385,439,792.66	2,205,172,628.93	2,325,986,852.63	2,231,835,489.36	3,794,473,635.13	3,866,624,244.45
053905100100	Rivers State Sports Council	193,865,470.27	215,507,906.52	91,685,993.07	1,039,445,770.52	562,572,916.52	601,567,538.52
053905100200	Rivers State Stadia Authority	60,313,523.66	102,639,720.18	16,220,022.95	843,262,173.18	369,140,481.18	401,140,481.18
053905300100	Rivers State Sports Institute, Isaka	32,759,170.64	93,541,098.44	12,412,448.91	835,511,703.44	361,390,012.44	398,016,414.44
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AFFAIRS</b>	<b>66,493,871.42</b>	<b>659,843,323.00</b>	<b>46,042,819.70</b>	<b>888,987,378.00</b>	<b>814,812,772.20</b>	<b>947,877,353.00</b>
055100100100	Ministry of Local Government Affairs	66,493,871.42	659,843,323.00	46,042,819.70	888,987,378.00	814,812,772.20	947,877,353.00
<b>056200000000</b>	<b>MINISTRY OF CHIEFTAINCY AND COMMUNITY AFFAIR</b>	<b>207,309,749.53</b>	<b>786,885,919.00</b>	<b>83,539,781.51</b>	<b>1,123,105,751.00</b>	<b>1,131,467,134.00</b>	<b>1,262,395,483.00</b>
056200100100	Ministry of Chieftaincy and Community Affairs	207,309,749.53	786,885,919.00	83,539,781.51	1,123,105,751.00	1,131,467,134.00	1,262,395,483.00
<b>057300000000</b>	<b>MINISTRY OF SOCIAL WELFARE &amp; REHABILITATION</b>	<b>370,652,053.76</b>	<b>1,899,344,635.19</b>	<b>197,253,602.01</b>	<b>2,338,829,917.27</b>	<b>2,276,117,904.41</b>	<b>2,415,761,636.37</b>
057300100100	Ministry of Social Welfare and Rehabilitation	370,652,053.76	1,899,344,635.19	197,253,602.01	2,338,829,917.27	2,276,117,904.41	2,415,761,636.37

**Rivers State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>128,243,462,377.70</b>	<b>252,894,753,692.00</b>	<b>73,387,599,545.48</b>	<b>343,196,510,559.56</b>	<b>360,356,336,087.54</b>	<b>378,374,152,891.92</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>7,148,423,647.74</b>	<b>8,340,124,623.86</b>	<b>2,593,161,095.72</b>	<b>14,182,014,233.22</b>	<b>14,891,114,944.89</b>	<b>15,635,670,692.13</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>334,693,734.34</b>	<b>456,894,138.19</b>	<b>185,002,455.47</b>	<b>1,162,324,178.45</b>	<b>1,101,389,236.19</b>	<b>1,118,155,277.17</b>
011100100100	Office of the Executive Governor	205,905,585.57	244,329,737.19	107,694,024.11	686,685,196.88	654,537,984.39	654,537,984.37
011100100200	Office of the Deputy Governor	46,364,178.68	60,891,885.00	26,382,204.95	186,832,341.00	185,171,245.00	185,525,945.00
011101600100	Rivers State Economic Advisory Council	747,742.45	16,232,501.00	493,447.27	21,105,673.00	21,105,673.00	21,105,673.00
011104500100	Rivers State Pensions Board	16,419,931.65	49,482,448.00	9,044,900.52	35,112,925.45	35,112,925.45	35,112,925.45
011111200100	Special Duties (Governor's Office)	14,629,458.78	29,478,143.00	9,600,024.25	34,690,078.00	31,931,691.00	31,931,691.00
011111700100	Information and Communication Technology Department	50,629,837.21	56,479,424.00	31,787,854.36	179,897,964.12	173,531,630.80	189,942,971.80
<b>011200000000</b>	<b>RIVERS STATE HOUSE OF ASSEMBLY (THE LEGISLATURE)</b>	<b>439,464,018.30</b>	<b>410,145,028.00</b>	<b>205,318,992.35</b>	<b>979,218,411.07</b>	<b>998,828,438.25</b>	<b>1,003,759,231.61</b>
011200300100	Rivers State House of Assembly	439,464,018.30	375,396,544.00	205,318,992.35	944,469,926.07	964,079,953.25	969,010,746.61
011200400100	Rivers State House of Assembly Commission	-	34,748,484.00	-	34,748,485.00	34,748,485.00	34,748,485.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>1,170,345,768.88</b>	<b>1,327,716,903.02</b>	<b>644,291,629.57</b>	<b>2,257,724,058.76</b>	<b>2,370,610,261.70</b>	<b>2,489,140,774.79</b>
012300100100	Ministry of Information	165,749,666.28	194,766,270.03	99,061,731.23	510,654,180.76	392,557,260.39	387,568,994.39

012300300100	Rivers State Broadcasting Corporation	383,807,555.76	404,106,303.00	210,555,184.23	567,619,198.00	616,098,114.32	611,431,655.00
012300500100	Rivers State Television Service	244,930,961.15	277,674,600.00	133,651,631.94	479,740,267.00	515,660,034.00	530,690,829.40
012300700100	Garden City Radio	18,236,919.47	29,742,929.00	10,056,638.52	35,738,700.00	35,738,700.00	35,738,700.00
012300900100	Rivers State Newspaper Corporation	357,620,666.22	421,426,801.00	190,966,443.65	663,971,713.00	810,556,153.00	923,710,596.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF STATE CIVIL SERVICE</b>	<b>220,440,858.79</b>	<b>276,367,505.57</b>	<b>202,943,256.68</b>	<b>596,398,828.12</b>	<b>521,982,378.28</b>	<b>492,963,053.04</b>
012500100100	Office of the Head of State Civil Service	121,651,671.08	159,395,785.57	132,379,449.45	352,453,587.12	286,552,749.28	244,498,902.04
012500500100	Establishment, Training & Pension Bureau	98,789,187.71	116,971,720.00	70,563,807.23	243,945,241.00	235,429,629.00	248,464,151.00
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>	<b>161,572,571.23</b>	<b>221,122,258.08</b>	<b>89,813,178.25</b>	<b>433,892,403.00</b>	<b>485,762,137.00</b>	<b>497,090,212.65</b>
014000100100	Office of the State Auditor General	92,568,492.91	107,290,999.08	52,778,744.39	210,603,700.00	259,114,630.00	256,789,957.65
014000200100	Office of the Auditor General for Local Government	69,004,078.32	113,831,259.00	37,034,433.86	223,288,703.00	226,647,507.00	240,300,255.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION (CSC)</b>	<b>146,432,407.53</b>	<b>156,149,449.00</b>	<b>80,901,270.43</b>	<b>266,639,323.00</b>	<b>270,605,207.00</b>	<b>287,020,835.00</b>
014700100100	Civil Service Commission	146,432,407.53	156,149,449.00	80,901,270.43	266,639,323.00	270,605,207.00	287,020,835.00
<b>014800000000</b>	<b>RIVERS STATE INDEPENDENT ELECTORAL COMMISSIO</b>	<b>203,890,554.52</b>	<b>280,458,901.00</b>	<b>117,640,858.80</b>	<b>343,836,950.00</b>	<b>435,592,528.00</b>	<b>519,527,698.00</b>
014800100100	Rivers State Independent Electoral Commission	203,890,554.52	280,458,901.00	117,640,858.80	343,836,950.00	435,592,528.00	519,527,698.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>3,115,578.80</b>	<b>49,337,982.00</b>	<b>3,709,562.40</b>	<b>49,337,982.00</b>	<b>49,337,982.00</b>	<b>49,337,982.00</b>
014900100100	Local Government Service Commission	3,115,578.80	49,337,982.00	3,709,562.40	49,337,982.00	49,337,982.00	49,337,982.00
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMEI</b>	<b>4,323,633,229.58</b>	<b>4,936,503,979.00</b>	<b>918,335,130.22</b>	<b>7,779,954,066.81</b>	<b>8,281,335,023.46</b>	<b>8,784,695,032.87</b>
016100100100	Office of the Secretary to the State Government	4,258,276,065.00	4,869,515,497.00	880,783,831.59	7,686,918,452.81	8,188,299,409.46	8,692,280,531.87
016102100100	Rivers State Liaison Office Abuja	32,140,277.62	27,305,500.00	18,296,954.58	36,997,266.00	36,997,266.00	36,997,266.00
016102100200	Rivers State Liaison Office Lagos	26,053,720.55	31,098,273.00	14,829,689.76	40,994,035.00	40,994,035.00	40,994,035.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,457,928.72	1,571,657.00	1,282,347.07	2,172,476.00	2,172,476.00	2,172,476.00
016103800100	Rivers State Christian Pilgrims Welfare Board	5,705,237.69	7,013,052.00	3,142,307.22	12,871,837.00	12,871,837.00	12,250,724.00
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>144,834,925.77</b>	<b>225,428,480.00</b>	<b>145,204,761.55</b>	<b>312,688,032.00</b>	<b>375,671,753.00</b>	<b>393,980,595.00</b>
016700100100	Ministry of Special Duties, Emergency Relief and Fire Services	144,834,925.77	225,428,480.00	145,204,761.55	312,688,032.00	375,671,753.00	393,980,595.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>47,538,350,488.96</b>	<b>156,237,669,730.63</b>	<b>23,592,791,484.90</b>	<b>178,831,395,500.47</b>	<b>187,767,699,851.88</b>	<b>197,148,791,312.88</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>518,943,011.77</b>	<b>476,946,848.66</b>	<b>280,447,097.71</b>	<b>811,027,089.07</b>	<b>851,578,443.52</b>	<b>894,157,365.70</b>
021500100100	Ministry of Agriculture	262,005,523.96	262,142,133.66	157,732,192.39	568,528,542.12	651,898,226.52	655,012,846.52
021510200100	Rivers State Agricultural Development Programme (ADP)	198,765,290.71	184,115,151.00	96,218,763.86	201,060,097.00	152,243,363.00	169,128,743.00
021510600200	Rivers State School-to-Land Authority	33,172,197.10	30,689,564.00	26,496,141.46	41,438,449.95	47,436,854.00	70,015,776.18
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>44,934,314,759.08</b>	<b>153,516,699,287.16</b>	<b>22,160,958,369.70</b>	<b>173,804,213,567.70</b>	<b>182,496,326,013.15</b>	<b>191,657,897,340.15</b>
022000100100	Ministry of Finance	44,934,314,759.08	153,516,699,287.16	22,160,958,369.70	173,804,213,567.70	182,496,326,013.15	191,657,897,340.15
022000800200	Tax Appeal Commissioners	-	93,945,214.00	-	93,945,214.00	93,945,214.00	93,945,214.00
<b>022200000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>199,469,101.85</b>	<b>219,137,741.28</b>	<b>106,095,846.44</b>	<b>372,634,067.95</b>	<b>391,265,771.35</b>	<b>410,829,059.91</b>
022200100100	Ministry of Commerce and Industry	199,469,101.85	219,137,741.28	106,095,846.44	372,634,067.95	391,265,771.35	410,829,059.91
<b>022700000000</b>	<b>MINISTRY OF EMPLOYMENT GEN. AND EMPOWERMEN</b>	<b>59,752,805.46</b>	<b>152,850,836.17</b>	<b>27,325,602.96</b>	<b>304,491,502.41</b>	<b>313,693,888.10</b>	<b>324,946,691.83</b>
022700100100	Ministry of Employment Generation and Empowerment	59,752,805.46	152,850,836.17	27,325,602.96	304,491,502.41	313,693,888.10	324,946,691.83
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>248,275,858.86</b>	<b>289,436,265.87</b>	<b>134,645,441.17</b>	<b>513,422,698.02</b>	<b>682,171,448.85</b>	<b>596,214,602.25</b>
022900100100	Ministry of Transport	248,275,858.86	289,436,265.87	134,645,441.17	513,422,698.02	682,171,448.85	596,214,602.25
<b>023100000000</b>	<b>MINISTRY OF POWER</b>	<b>322,121,691.25</b>	<b>287,948,087.00</b>	<b>176,065,511.50</b>	<b>506,612,293.00</b>	<b>508,827,697.00</b>	<b>723,505,411.00</b>
023100100100	Ministry of Power	322,121,691.25	287,948,087.00	176,065,511.50	506,612,293.00	508,827,697.00	723,505,411.00
<b>023300000000</b>	<b>MINISTRY OF ENERGY AND OTHER NATURAL RESOURC</b>	<b>56,043,943.77</b>	<b>61,837,302.00</b>	<b>33,268,225.03</b>	<b>60,373,235.99</b>	<b>60,156,446.00</b>	<b>60,302,627.40</b>
023300100100	Ministry of Energy and other Natural Resources	56,043,943.77	61,837,302.00	33,268,225.03	60,373,235.99	60,156,446.00	60,302,627.40
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>287,142,639.72</b>	<b>277,889,761.00</b>	<b>169,890,234.15</b>	<b>496,226,920.00</b>	<b>483,725,586.00</b>	<b>483,725,586.00</b>
023400100100	Ministry of Works	287,142,639.72	277,889,761.00	169,890,234.15	496,226,920.00	483,725,586.00	483,725,586.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>289,174,687.46</b>	<b>296,480,473.49</b>	<b>163,890,193.89</b>	<b>504,151,974.29</b>	<b>529,359,573.00</b>	<b>555,827,551.65</b>
023600100100	Ministry of Tourism and Culture	128,483,738.12	153,878,278.49	73,199,039.50	207,843,250.29	233,602,719.00	264,749,216.65
023600300100	Rivers State Museums And Monuments	25,430,110.65	19,067,878.00	12,156,258.02	44,538,711.00	42,737,676.00	38,059,157.00
023600400100	Rivers State Council For Art and Culture	135,260,838.69	123,534,317.00	78,534,896.37	251,770,013.00	253,019,178.00	253,019,178.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>105,381,290.61</b>	<b>121,548,062.00</b>	<b>58,726,232.78</b>	<b>603,466,943.00</b>	<b>634,857,825.00</b>	<b>634,857,825.00</b>
023800100100	Ministry of Budget and Economic Planning	105,381,290.61	121,548,062.00	58,726,232.78	603,466,943.00	634,857,825.00	634,857,825.00
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPM</b>	<b>204,062,203.57</b>	<b>173,479,067.00</b>	<b>104,827,530.96</b>	<b>293,354,857.04</b>	<b>275,554,201.00</b>	<b>272,305,888.94</b>
025200100100	Ministry of Water Resources and Rural Development	91,876,560.95	96,806,866.00	45,669,159.23	131,439,561.00	130,386,438.00	130,386,438.00
025210300100	Rural Water Supply and Sanitation Agency	27,426,890.82	13,100,035.00	14,976,602.52	50,591,344.00	50,836,231.00	50,836,231.00
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (	84,758,751.80	63,572,166.00	44,181,769.21	111,323,952.04	94,331,532.00	91,083,219.94
<b>025300000000</b>	<b>MINISTRY OF HOUSING</b>	<b>120,031,129.92</b>	<b>142,094,916.00</b>	<b>64,786,111.84</b>	<b>222,215,644.00</b>	<b>216,435,789.00</b>	<b>216,435,788.99</b>
025300100100	Ministry of Housing	62,316,961.92	76,879,135.00	36,951,185.97	111,216,057.00	106,703,043.00	106,703,043.00
025301000100	Rivers State Housing and Property Development Authority	57,714,168.00	65,215,781.00	27,834,925.87	110,999,587.00	109,732,746.00	109,732,745.99
<b>026000000000</b>	<b>MINISTRY OF LANDS</b>	<b>128,954,944.89</b>	<b>130,961,952.00</b>	<b>69,786,755.77</b>	<b>213,138,875.00</b>	<b>201,644,606.00</b>	<b>196,871,144.00</b>
026000100100	Ministry of Lands	76,271,245.30	75,049,889.00	41,207,628.09	111,251,802.00	106,802,946.00	102,029,484.00

026000300100	Office of the Surveyor-General	52,683,699.59	55,912,063.00	28,579,127.68	101,887,073.00	94,841,660.00	94,841,660.00
<b>027200000000</b>	<b>MINISTRY OF PHYSICAL PLANNING &amp; URBAN DEVELOPE</b>	<b>64,682,420.76</b>	<b>90,359,131.00</b>	<b>42,078,330.99</b>	<b>126,065,833.00</b>	<b>122,102,563.91</b>	<b>120,914,430.06</b>
027200100100	Ministry of Physical Planning and Urban Development	64,682,420.76	90,359,131.00	42,078,330.99	126,065,833.00	122,102,563.91	120,914,430.06
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>3,078,575,304.85</b>	<b>3,686,670,235.59</b>	<b>1,852,969,525.29</b>	<b>6,269,020,202.00</b>	<b>6,582,471,212.09</b>	<b>6,911,594,772.71</b>
<b>031800000000</b>	<b>RIVERS STATE JUDICIARY</b>	<b>2,384,888,603.67</b>	<b>2,973,365,340.59</b>	<b>1,482,875,557.91</b>	<b>5,573,459,635.00</b>	<b>5,911,562,458.09</b>	<b>6,217,598,446.71</b>
031801100100	Judicial Service Commission	61,361,620.21	47,454,504.00	27,114,933.28	46,075,965.92	49,767,315.00	53,257,453.00
031805100100	Rivers State High Court	1,607,791,677.68	1,919,094,710.59	1,026,518,256.40	3,333,545,310.07	3,884,489,787.09	4,187,033,637.71
031805200100	Customary Court of Appeal	715,735,305.78	1,006,816,126.00	429,242,368.23	2,193,838,359.01	1,977,305,356.00	1,977,305,356.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>693,686,701.18</b>	<b>713,304,895.00</b>	<b>370,093,967.38</b>	<b>695,560,567.00</b>	<b>670,908,754.00</b>	<b>693,998,326.00</b>
032600100100	Rivers State Ministry of Justice	693,686,701.18	713,304,895.00	370,093,967.38	695,560,567.00	670,908,754.00	693,998,326.00
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>70,478,112,936.15</b>	<b>84,630,289,101.92</b>	<b>45,348,677,439.58</b>	<b>143,914,080,623.87</b>	<b>151,115,050,078.69</b>	<b>158,678,096,114.20</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>70,552,586.36</b>	<b>67,751,336.00</b>	<b>31,611,486.74</b>	<b>103,930,280.00</b>	<b>102,257,111.00</b>	<b>101,271,695.00</b>
051300100100	Ministry of Youth Development	70,552,586.36	67,751,336.00	31,611,486.74	103,930,280.00	102,257,111.00	101,271,695.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>78,813,423.88</b>	<b>57,970,018.00</b>	<b>44,594,997.57</b>	<b>96,592,471.00</b>	<b>102,306,280.00</b>	<b>107,932,682.00</b>
051400100100	Ministry of Women Affairs	78,813,423.88	57,970,018.00	44,594,997.57	96,592,471.00	102,306,280.00	107,932,682.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>61,282,455,996.32</b>	<b>72,495,920,996.39</b>	<b>38,192,755,243.68</b>	<b>123,279,919,650.69</b>	<b>129,439,923,415.63</b>	<b>135,911,919,586.41</b>
051700100100	Ministry Of Education	611,588,976.38	747,639,960.00	352,379,497.06	1,943,173,620.89	1,947,702,387.84	1,947,702,387.84
051700300100	Universal Basic Education Board	21,938,964,265.48	27,561,870,415.00	14,323,169,107.46	45,120,516,317.04	52,915,538,058.80	60,193,656,644.06
051700800100	Rivers State Library Board	34,832,834.57	37,147,711.00	17,653,436.58	56,285,837.90	54,965,322.00	54,965,322.00
051701000100	Agency For Adult And Non Formal Education	43,058,420.52	47,243,875.00	24,313,580.10	56,512,034.00	62,454,459.00	73,338,589.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	3,898,461,868.60	4,179,467,995.00	2,188,725,265.40	6,105,521,212.00	6,227,317,618.00	6,232,454,513.00
051702600100	River State Senior Secondary Schools Board (HQr)	353,925,246.93	1,455,152,740.00	336,101,821.20	2,371,480,756.00	2,330,602,216.00	1,530,602,216.00
051702600200	River State Senior Secondary Schools Board (Schools)	11,080,517,561.73	14,805,737,205.00	7,667,400,554.40	24,685,037,879.00	23,758,535,898.00	23,758,535,897.99
051705600100	State Scholarship Board	20,661,804.64	19,749,798.00	11,773,256.58	31,295,701.99	30,627,544.52	30,627,544.52
051702100100	Rivers State University	15,875,810,725.50	15,516,084,810.39	8,813,641,150.00	25,951,739,049.00	24,893,681,859.00	24,893,684,613.00
051702200100	Ignatius Ajuru University of Education	4,842,586,359.17	5,782,459,250.00	2,738,808,335.90	13,748,917,941.00	14,140,301,605.00	14,118,823,569.00
051702300100	Captain Elechi Amadi Polytechnic	2,582,047,239.80	2,343,367,237.00	1,718,789,239.00	3,209,439,301.87	3,077,528,290.00	3,077,528,290.00
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>7,509,383,988.75</b>	<b>10,415,487,938.31</b>	<b>6,279,378,147.55</b>	<b>17,711,078,053.21</b>	<b>18,596,631,955.87</b>	<b>19,526,463,553.66</b>
052100100100	Ministry of Health	1,291,329,269.81	1,151,389,668.00	856,838,958.91	1,918,437,400.21	1,933,036,943.39	1,836,684,123.52
052100300100	Primary Healthcare Management Board	1,512,672,285.90	3,222,029,705.00	1,981,622,251.19	3,690,077,598.00	3,646,939,031.00	3,617,633,587.00
052102600100	Rivers State University Teaching Hospital	1,876,532,413.93	2,071,939,527.31	1,513,625,528.24	3,808,282,362.00	3,698,411,759.48	4,178,667,975.14
052102700100	Rivers State Hospitals Mgt Board - HQs	1,627,207,862.19	2,854,658,265.00	1,297,420,853.31	4,424,768,192.00	4,479,237,987.00	5,054,468,879.00
052110600100	Rivers State College of Health Science and Technology	1,201,642,156.92	1,115,470,773.00	629,870,555.90	3,869,512,501.00	4,839,006,235.00	4,839,008,989.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>802,001,229.43</b>	<b>853,385,029.21</b>	<b>418,315,215.26</b>	<b>1,495,921,988.97</b>	<b>1,573,953,540.19</b>	<b>1,655,512,858.13</b>
053500100100	Ministry Of Environment	505,120,580.05	562,438,677.21	274,172,248.72	760,395,514.97	754,292,885.21	741,365,261.13
053500200100	Rivers State Urban Beautification, Parks and Gardens	86,447,295.17	83,768,325.00	42,906,468.21	280,864,728.00	377,846,776.98	379,669,516.00
053505300100	Rivers State Waste Management Agency	210,433,354.21	207,178,027.00	101,236,498.33	454,661,746.00	441,813,878.00	534,478,081.00
<b>053900000000</b>	<b>MINISTRY OF SPORTS</b>	<b>321,937,839.73</b>	<b>282,517,585.01</b>	<b>151,486,145.56</b>	<b>521,533,812.00</b>	<b>533,608,663.00</b>	<b>551,856,089.00</b>
053900100100	Ministry of Sports	41,826,542.66	36,720,376.00	36,629,174.63	76,205,741.00	76,396,829.00	82,023,231.00
053905100100	Rivers State Sports Council	191,555,470.27	160,352,664.00	89,837,993.07	282,290,528.00	284,417,674.00	291,412,296.00
053905100200	Rivers State Stadia Authority	57,404,153.66	47,142,184.00	13,892,526.95	85,764,637.00	90,642,945.00	90,642,945.00
053905300100	Rivers State Sports Institute, Isaka	31,151,673.14	38,302,361.00	11,126,450.91	77,272,906.00	82,151,215.00	87,777,617.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AFFAIRS</b>	<b>60,418,871.42</b>	<b>67,843,323.00</b>	<b>30,642,819.70</b>	<b>101,987,378.00</b>	<b>92,122,493.00</b>	<b>97,748,895.00</b>
055100100100	Ministry of Local Government Affairs	60,418,871.42	67,843,323.00	30,642,819.70	101,987,378.00	92,122,493.00	97,748,895.00
<b>056200000000</b>	<b>MINISTRY OF CHIEFTAINCY AND COMMUNITY AFFAIR</b>	<b>73,189,749.50</b>	<b>66,885,919.00</b>	<b>39,539,781.51</b>	<b>125,105,751.00</b>	<b>120,467,134.00</b>	<b>204,111,080.00</b>
056200100100	Ministry of Chieftaincy and Community Affairs	73,189,749.50	66,885,919.00	39,539,781.51	125,105,751.00	120,467,134.00	204,111,080.00
<b>057300000000</b>	<b>MINISTRY OF SOCIAL WELFARE &amp; REHABILITATION</b>	<b>279,359,553.76</b>	<b>322,526,957.00</b>	<b>160,353,602.01</b>	<b>478,011,239.00</b>	<b>553,779,486.00</b>	<b>521,279,675.00</b>
057300100100	Ministry of Social Welfare and Rehabilitation	279,359,553.76	322,526,957.00	160,353,602.01	478,011,239.00	553,779,486.00	521,279,675.00

**Rivers State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

Code	Adminstrative Unit	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>8,831,302,162.68</b>	<b>31,778,850,059.59</b>	<b>20,398,449,599.62</b>	<b>34,735,590,136.17</b>	<b>35,742,369,642.63</b>	<b>36,799,488,124.48</b>
<b>010000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>5,238,072,961.62</b>	<b>17,334,546,159.56</b>	<b>12,790,981,676.81</b>	<b>19,658,734,052.43</b>	<b>20,161,670,755.06</b>	<b>20,689,754,292.94</b>
<b>011100000000</b>	<b>GOVERNMENT HOUSE</b>	<b>3,250,432,500.06</b>	<b>13,798,168,690.25</b>	<b>8,516,522,606.81</b>	<b>15,871,168,690.20</b>	<b>16,001,319,546.04</b>	<b>16,329,728,861.68</b>
011100100100	Office of the Executive Governor	3,000,000,000.00	13,094,828,597.89	8,098,440,606.81	15,086,828,597.89	15,186,692,179.71	15,440,388,769.17
011100100200	Office of the Deputy Governor	180,000,000.00	362,000,000.00	361,736,000.00	459,089,144.71	455,000,000.00	520,000,000.00
011100300100	Rivers State Boundary Commission	45,000,000.00	74,303,248.33	36,000,000.00	74,303,248.33	85,303,248.33	93,303,248.33
011101600100	Rivers State Economic Advisory Council	-	26,000,000.00	-	10,000,000.00	26,000,000.00	26,000,000.00

011100200200	Special Adviser on Inter Governmental Affairs	-	4,465,588.94	-	4,000,000.00	4,465,588.90	4,465,588.90
011100200300	Special Adviser on Religious Matters	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100200400	Special Adviser on Pensions Matters	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100200500	Special Adviser on Special Projects	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100200600	Special Adviser on Inter Party Matters	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100200700	Special Adviser on Investments	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100200800	Special Adviser on Political Matters & Strategy	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	4,465,588.90	-	4,000,000.00	4,465,588.80	4,465,588.90
011100201000	Special Adviser on Amnesty	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.91
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	-	-	4,000,000.00	-	-
011100201200	Special Adviser on Vocational/Technical Education	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.91
011100201300	Special Adviser on Project Monitoring & Implementation	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100201400	Special Adviser on Primary Health Care	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100201500	Special Adviser on Lands	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100201600	Special Adviser on Budget Implementation and Financial Matters	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.91
011100201900	Special Adviser on Parks and Gardens	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.91
011100202000	Special Adviser on Employment Generation	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.91
011100202100	Special Adviser on Regional Integration / Cooperation	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.91
011100202200	Special Adviser on Pollution Control	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.91
011100202300	Special Adviser on Solid Waste Management	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.91
011100202400	Special Adviser on Food Security	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.91
011100202500	Special Adviser on Urban Development Control	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.91
011100202600	Special Adviser on Civil Society Relations	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100202700	Special Adviser on Security	-	-	-	4,000,000.00	-	-
011100202800	Special Adviser on Civic / Values Orientation	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100202900	Special Adviser on Public Assets Maintenance	-	3,965,588.90	-	4,000,000.00	3,965,588.90	3,965,588.90
011100203000	Special Adviser on National / State Assembly Relations Matters	-	3,965,588.90	-	4,000,000.00	3,965,588.90	3,965,588.90
011100203100	Special Adviser on Emergency / Relief Services	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.91
011100203200	Special Adviser on Environmental Sanitation	-	3,965,588.90	-	4,000,000.00	3,965,588.90	3,965,588.90
011100203400	Special Adviser on Small / Medium Business Development	-	3,965,588.90	-	4,000,000.00	3,965,588.90	3,965,588.90
011100203500	Special Adviser on Infrastructure	-	3,965,588.90	-	4,000,000.00	3,965,588.90	3,965,588.90
011100203600	Special Adviser on Labour Relations	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100203700	Special Adviser on Federal Government Projects	-	3,965,588.90	-	4,000,000.00	3,965,588.90	3,965,588.90
011100203800	Special Adviser on Higher Education	-	3,965,588.90	-	4,000,000.00	3,965,588.90	3,965,588.90
011100203900	Special Adviser on Donor Agencies / International Development	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100204000	Special Adviser on Conflict Resolution	-	3,965,588.90	-	4,000,000.00	3,965,588.90	3,965,588.90
011100204100	Special Adviser on Corporate Matters	-	3,965,588.90	-	4,000,000.00	3,965,588.90	3,965,588.90
011100204200	Special Adviser on Pleasure Park Administration	-	3,965,588.90	-	4,000,000.00	3,965,588.90	3,965,588.90
011100204300	Special Adviser on Rural Development	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100204400	Special Adviser on Traffic Control/Motor Parks Development	-	3,965,588.90	-	4,000,000.00	3,965,588.90	3,965,588.90
011100204500	Special Adviser on Gender Matters	-	3,965,588.90	-	4,000,000.00	3,965,588.90	3,965,588.90
011100204600	Special Adviser on School Sports	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011100204700	Special Adviser on Real Madrid Academy	-	4,465,588.90	-	4,000,000.00	4,465,588.90	4,465,588.90
011101000200	Rivers State Tenders Board	-	10,531,460.73	-	10,531,460.73	10,531,460.73	10,531,460.73
011101400200	Rivers State Directorate of Nig. National Volunteer Service	2,250,000.06	6,600,000.00	1,800,000.00	6,600,000.00	6,600,000.00	6,600,000.00
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	2,932,500.00	6,488,223.24	2,346,000.00	10,488,223.24	10,488,223.24	10,488,223.24
011104500100	Rivers State Pensions Board	7,500,000.00	13,257,994.51	6,000,000.00	13,257,994.51	13,257,994.51	13,257,994.51
011104600100	One - Stop - Shop Pension Matters Office	-	4,465,588.90	-	4,465,588.90	4,465,588.90	4,465,588.90
011105200100	Rivers State Servicom	2,250,000.00	3,604,431.90	1,800,000.00	3,604,431.90	3,604,431.90	3,604,431.90
011111200100	Special Duties (Governor's Office)	3,750,000.00	7,000,000.00	3,000,000.00	7,000,000.00	8,000,000.00	9,000,000.00
011111700100	Information and Communication Technology Department	6,750,000.00	12,000,000.00	5,400,000.00	13,000,000.00	14,287,274.01	15,000,000.00
<b>011200000000</b>	<b>RIVERS STATE HOUSE OF ASSEMBLY (THE LEGISLATURE)</b>	<b>1,552,863,856.56</b>	<b>2,748,884,713.23</b>	<b>1,245,000,000.00</b>	<b>2,753,190,964.82</b>	<b>3,056,259,173.91</b>	<b>3,151,190,964.82</b>
011200300100	Rivers State House of Assembly	1,440,363,856.57	2,563,068,220.58	1,200,000,000.00	2,556,068,220.58	2,857,068,220.58	2,952,068,220.58
011200400100	Rivers State House of Assembly Commission	112,499,999.99	185,816,492.65	45,000,000.00	197,122,744.24	199,190,953.33	199,122,744.24
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>29,283,750.00</b>	<b>49,066,220.68</b>	<b>24,867,000.00</b>	<b>52,352,534.35</b>	<b>54,970,161.07</b>	<b>57,718,669.12</b>
012300100100	Ministry of Information	27,450,000.00	45,066,220.68	23,400,000.00	46,352,534.35	47,473,050.94	49,352,534.36
012300400100	Rivers State Government Printing Press	1,833,750.00	4,000,000.00	1,467,000.00	6,000,000.00	7,497,110.13	8,366,134.76
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF STATE CIVIL SERVICE</b>	<b>104,805,630.00</b>	<b>149,569,946.28</b>	<b>364,193,896.00</b>	<b>170,165,345.92</b>	<b>189,165,356.92</b>	<b>209,865,345.92</b>
012500100100	Office of the Head of State Civil Service	99,169,380.00	110,759,279.61	359,183,896.00	145,660,035.95	164,660,046.95	185,360,035.95

012500500100	Establishment, Training & Pension Bureau	5,636,250.00	10,185,963.51	5,010,000.00	15,181,363.51	15,181,363.51	15,181,363.51
012500500600	Committee on Salary Payroll Verification	-	6,110,244.79	-	6,110,244.43	6,110,244.43	6,110,244.43
012500500700	Allowance to Permanent Secretary PA's	-	19,300,756.34	-	-	-	-
012500500800	Manpower Committee	-	3,213,702.03	-	3,213,702.03	3,213,702.03	3,213,702.03
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>	<b>9,848,250.00</b>	<b>19,000,000.00</b>	<b>8,754,000.00</b>	<b>19,000,000.00</b>	<b>19,100,000.00</b>	<b>19,000,000.00</b>
014000100100	Office of the State Auditor General	5,400,000.00	9,500,000.00	4,800,000.00	9,500,000.00	9,600,000.00	9,500,000.00
014000200100	Office of the Auditor General for Local Government	4,448,250.00	9,500,000.00	3,954,000.00	9,500,000.00	9,500,000.00	9,500,000.00
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION (CSC)</b>	<b>40,500,000.00</b>	<b>68,337,472.12</b>	<b>36,000,000.00</b>	<b>68,337,400.12</b>	<b>68,337,400.12</b>	<b>68,337,400.12</b>
014700100100	Civil Service Commission	40,500,000.00	68,337,472.12	36,000,000.00	68,337,400.12	68,337,400.12	68,337,400.12
<b>014800000000</b>	<b>RIVERS STATE INDEPENDENT ELECTORAL COMMISSIO</b>	<b>18,750,000.00</b>	<b>60,000,000.00</b>	<b>36,500,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,093,934.28</b>
014800100100	Rivers State Independent Electoral Commission	18,750,000.00	60,000,000.00	36,500,000.00	60,000,000.00	60,000,000.00	60,093,934.28
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>2,896,867.50</b>	<b>5,295,254.93</b>	<b>2,572,494.00</b>	<b>5,295,254.93</b>	<b>5,295,254.93</b>	<b>5,295,254.93</b>
014900100100	Local Government Service Commission	2,896,867.50	5,295,254.93	2,572,494.00	5,295,254.93	5,295,254.93	5,295,254.93
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMEI</b>	<b>211,209,300.00</b>	<b>406,773,557.31</b>	<b>2,541,031,404.00</b>	<b>629,773,557.34</b>	<b>675,773,557.33</b>	<b>757,073,557.33</b>
016100100100	Office of the Secretary to the State Government	165,181,800.00	328,221,789.12	2,504,209,404.00	528,221,789.12	549,221,789.12	628,221,789.12
016102100100	Rivers State Liaison Office Abuja	22,500,000.00	38,544,560.08	18,000,000.00	48,544,560.08	58,544,560.08	58,544,560.08
016102100200	Rivers State Liaison Office Lagos	18,000,000.00	30,436,891.77	14,400,000.00	40,436,891.77	50,436,891.77	51,436,891.77
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,518,750.00	3,536,401.04	1,215,000.00	5,536,401.04	8,536,401.04	8,936,401.04
016103800100	Rivers State Christian Pilgrims Welfare Board	4,008,750.00	6,033,915.31	3,207,000.00	7,033,915.33	9,033,915.32	9,933,915.32
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>13,432,807.50</b>	<b>23,000,000.00</b>	<b>11,940,276.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>
016700100100	Ministry of Special Duties, Emergency Relief and Fire Services	13,432,807.50	23,000,000.00	11,940,276.00	23,000,000.00	23,000,000.00	23,000,000.00
<b>016800000000</b>	<b>MINISTRY OF SPECIAL PROJECTS</b>	<b>4,050,000.00</b>	<b>6,450,304.74</b>	<b>3,600,000.00</b>	<b>6,450,304.74</b>	<b>8,450,304.74</b>	<b>8,450,304.74</b>
016800100100	Ministry of Special Projects	4,050,000.00	6,450,304.74	3,600,000.00	6,450,304.74	8,450,304.74	8,450,304.74
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>408,818,233.27</b>	<b>9,230,974,602.85</b>	<b>4,603,669,977.81</b>	<b>9,511,240,735.76</b>	<b>9,737,665,446.71</b>	<b>9,975,411,393.36</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>15,066,705.24</b>	<b>40,007,841.48</b>	<b>12,773,364.00</b>	<b>42,687,451.09</b>	<b>44,821,823.64</b>	<b>47,062,914.82</b>
021500100100	Ministry of Agriculture	8,100,000.03	20,169,709.00	7,200,000.00	20,169,709.00	21,299,709.55	22,199,799.55
021510200100	Rivers State Agricultural Development Programme (ADP)	2,962,560.12	7,520,320.62	2,370,048.00	9,124,620.62	10,105,621.62	10,105,621.62
021510600200	Rivers State School-to-Land Authority	4,004,145.09	7,317,811.86	3,203,316.00	8,617,811.86	8,917,883.86	9,177,883.86
021510800100	FADAMA	-	5,000,000.00	-	5,079,609.61	5,479,609.61	5,579,609.79
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>95,489,932.06</b>	<b>8,579,207,765.44</b>	<b>4,169,612,296.71</b>	<b>8,789,098,767.37</b>	<b>8,972,741,305.69</b>	<b>9,175,741,305.69</b>
022000100100	Ministry of Finance	27,199,201.00	6,900,000,000.00	3,846,627,496.71	6,321,357,461.68	6,400,000,000.00	6,500,000,000.00
022000200100	Debt Management Office	-	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
022000700100	Treasury Department (Accountant General)	47,434,731.06	1,617,466,459.74	305,400,000.00	2,400,000,000.00	2,500,000,000.00	2,600,000,000.00
022000700200	Infrastructural Development Finance Unit (IDFU)	-	4,510,244.79	-	4,510,244.79	4,510,244.79	4,510,244.79
022000700300	Automated Payroll Committee	6,750,000.00	12,193,197.58	5,400,000.00	12,193,197.58	12,193,197.58	12,193,197.58
022000700400	Rivers State Global Revenue Surv Monitor	-	3,600,000.00	-	3,600,000.00	3,600,000.00	3,600,000.00
022000800200	Tax Appeal Commissioners	3,980,999.97	10,035,959.67	3,184,800.00	10,035,959.67	13,035,959.67	14,035,959.67
022001200100	Ministry of Finance incorporated	10,125,000.03	18,501,857.79	9,000,000.00	24,501,857.80	26,501,857.80	28,501,857.80
022001500100	Project Financial Management Unit (PFMU)	-	3,211,177.52	-	3,211,177.51	3,211,177.51	3,211,177.51
022001400100	Rivers State Social Service Contributory Trust Fund	-	3,688,868.34	-	3,688,868.34	3,688,868.34	3,688,868.34
<b>022200000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>5,067,750.03</b>	<b>8,869,662.97</b>	<b>4,414,200.00</b>	<b>9,463,727.36</b>	<b>9,936,913.73</b>	<b>10,433,759.42</b>
022200100100	Ministry of Commerce and Industry	4,050,000.03	6,579,202.97	3,600,000.00	7,173,452.97	7,573,452.97	7,973,452.97
022200100200	Directorate of Co-operative Development	1,017,750.00	2,290,460.00	814,200.00	2,290,460.39	2,363,460.76	2,460,306.45
<b>022700000000</b>	<b>MINISTRY OF EMPLOYMENT GEN. AND EMPOWERMEN</b>	<b>10,350,000.09</b>	<b>24,886,623.11</b>	<b>9,000,000.00</b>	<b>26,886,623.37</b>	<b>29,886,623.27</b>	<b>32,886,623.27</b>
022700100100	Ministry of Employment Generation and Empowerment	8,100,000.06	17,661,473.69	7,200,000.00	18,661,473.77	19,661,473.67	20,661,473.67
022700200200	Coordinator Able Seaman, Motor Oilers (MEA)	2,250,000.03	7,225,149.42	1,800,000.00	8,225,149.60	10,225,149.60	12,225,149.60
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>16,200,000.00</b>	<b>30,000,000.00</b>	<b>14,400,000.00</b>	<b>34,000,000.00</b>	<b>36,000,000.00</b>	<b>38,000,000.00</b>
022900100100	Ministry of Transport	16,200,000.00	30,000,000.00	14,400,000.00	34,000,000.00	36,000,000.00	38,000,000.00
<b>023100000000</b>	<b>MINISTRY OF POWER</b>	<b>16,200,000.00</b>	<b>30,000,000.00</b>	<b>14,400,000.00</b>	<b>34,000,000.00</b>	<b>36,000,000.00</b>	<b>38,000,000.00</b>
023100100100	Ministry of Power	16,200,000.00	30,000,000.00	14,400,000.00	34,000,000.00	36,000,000.00	38,000,000.00
<b>023300000000</b>	<b>MINISTRY OF ENERGY AND OTHER NATURAL RESOURC</b>	<b>55,574,999.97</b>	<b>88,299,767.17</b>	<b>45,100,000.00</b>	<b>90,768,344.71</b>	<b>94,513,767.40</b>	<b>98,596,461.23</b>
023300100100	Ministry of Energy and other Natural Resources	55,574,999.97	88,299,767.17	45,100,000.00	90,768,344.71	94,513,767.40	98,596,461.23
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>23,700,000.03</b>	<b>44,000,000.00</b>	<b>20,400,000.00</b>	<b>46,000,000.00</b>	<b>48,000,000.00</b>	<b>49,000,000.00</b>
023400100100	Ministry of Works	23,700,000.03	44,000,000.00	20,400,000.00	46,000,000.00	48,000,000.00	49,000,000.00
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>21,388,845.21</b>	<b>45,480,612.25</b>	<b>18,011,076.00</b>	<b>48,526,772.23</b>	<b>50,953,110.84</b>	<b>53,500,766.38</b>
023600100100	Ministry of Tourism and Culture	10,124,999.97	17,158,141.10	9,000,000.00	18,158,141.10	18,358,449.62	19,358,449.62
023600200100	Rivers State Tourism Development Agency (RSTDA)	9,000,000.00	15,368,942.01	7,200,000.00	16,368,942.01	16,988,997.64	16,988,997.64
023600300100	Rivers State Museums And Monuments	1,106,205.12	2,000,000.00	884,964.00	4,046,159.98	4,472,159.98	5,499,759.98
023600400100	Rivers State Council For Art and Culture	1,157,640.12	10,953,529.14	926,112.00	9,953,529.14	11,353,559.14	11,653,559.14

<b>02380000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>22,950,000.03</b>	<b>80,000,000.00</b>	<b>21,600,000.00</b>	<b>115,192,160.00</b>	<b>126,764,168.04</b>	<b>128,739,441.74</b>
023800100100	Ministry of Budget and Economic Planning	22,950,000.03	60,000,000.00	18,000,000.00	95,192,160.00	100,764,168.04	100,739,441.74
023800200100	State Operations Coordinating Unit (SOCU)	-	20,000,000.00	3,600,000.00	20,000,000.00	26,000,000.00	28,000,000.00
<b>02520000000</b>	<b>MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPM</b>	<b>16,605,000.31</b>	<b>37,144,482.39</b>	<b>15,300,000.00</b>	<b>42,744,482.39</b>	<b>47,244,482.39</b>	<b>52,644,482.90</b>
025200100100	Ministry of Water Resources and Rural Development	6,480,000.04	16,000,000.00	7,200,000.00	18,300,000.00	19,000,000.00	21,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	1,125,000.12	5,144,482.39	900,000.00	6,144,482.39	9,244,482.39	10,644,482.90
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (	9,000,000.15	16,000,000.00	7,200,000.00	18,300,000.00	19,000,000.00	21,000,000.00
<b>02530000000</b>	<b>MINISTRY OF HOUSING</b>	<b>18,900,000.18</b>	<b>34,473,001.40</b>	<b>175,259,041.10</b>	<b>34,267,560.59</b>	<b>35,006,098.85</b>	<b>39,008,098.85</b>
025300100100	Ministry of Housing	14,400,000.06	26,073,001.40	171,659,041.10	24,806,098.85	24,806,098.85	26,808,098.85
025301000100	Rivers State Housing and Property Development Authority	4,500,000.12	8,400,000.00	3,600,000.00	9,461,461.74	10,200,000.00	12,200,000.00
<b>02600000000</b>	<b>MINISTRY OF LANDS</b>	<b>10,125,000.00</b>	<b>44,195,304.42</b>	<b>9,000,000.00</b>	<b>50,195,304.42</b>	<b>51,395,010.63</b>	<b>55,395,390.83</b>
026000100100	Ministry of Lands	6,075,000.00	14,000,000.00	5,400,000.00	16,199,706.21	16,199,706.21	18,199,706.41
026000300100	Office of the Surveyor-General	4,050,000.00	30,195,304.42	3,600,000.00	34,195,304.42	35,195,304.42	37,195,684.42
<b>02720000000</b>	<b>MINISTRY OF PHYSICAL PLANNING &amp; URBAN DEVELO</b>	<b>81,200,000.12</b>	<b>144,409,542.23</b>	<b>74,400,000.00</b>	<b>147,409,542.23</b>	<b>154,402,142.23</b>	<b>156,402,148.23</b>
027200100100	Ministry of Physical Planning and Urban Development	81,200,000.12	144,409,542.23	74,400,000.00	147,409,542.23	154,402,142.23	156,402,148.23
<b>03000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>2,314,372,500.48</b>	<b>4,008,332,797.23</b>	<b>2,149,465,145.00</b>	<b>4,276,799,345.05</b>	<b>4,490,631,311.97</b>	<b>4,715,171,277.16</b>
<b>03180000000</b>	<b>RIVERS STATE JUDICIARY</b>	<b>2,260,672,500.39</b>	<b>3,926,538,000.00</b>	<b>1,871,788,000.00</b>	<b>4,128,538,000.17</b>	<b>4,329,537,999.83</b>	<b>4,530,537,999.42</b>
031801100100	Judicial Service Commission	10,672,500.09	16,538,000.00	8,538,000.00	83,538,000.17	84,537,999.83	85,537,999.42
031805100100	Rivers State High Court	1,500,000,000.27	2,400,000,000.00	1,263,250,000.00	2,467,000,000.00	2,600,000,000.00	2,700,000,000.00
031805200100	Customary Court of Appeal	750,000,000.03	1,200,000,000.00	600,000,000.00	1,268,000,000.00	1,335,000,000.00	1,435,000,000.00
031805300100	Rivers State Multi Door Court House Committee	-	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	-	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
031805500100	Rivers State Family Court	-	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
031805600100	Justice Mary Odili Judicial Institute	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
<b>03260000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>53,700,000.09</b>	<b>81,794,797.23</b>	<b>277,677,145.00</b>	<b>148,261,344.88</b>	<b>161,101,312.14</b>	<b>184,633,277.74</b>
032600100100	Rivers State Ministry of Justice	53,700,000.09	81,794,797.23	277,677,145.00	148,261,344.88	161,101,312.14	184,633,277.74
<b>05000000000</b>	<b>SOCIAL SECTOR</b>	<b>870,038,467.31</b>	<b>1,204,996,499.96</b>	<b>854,332,800.00</b>	<b>1,288,816,002.93</b>	<b>1,352,328,128.89</b>	<b>1,419,151,161.01</b>
<b>05130000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>8,100,000.03</b>	<b>20,000,000.00</b>	<b>7,200,000.00</b>	<b>20,000,000.00</b>	<b>23,000,000.00</b>	<b>24,000,000.00</b>
051300100100	Ministry of Youth Development	8,100,000.03	20,000,000.00	7,200,000.00	20,000,000.00	23,000,000.00	24,000,000.00
<b>05140000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>13,500,000.03</b>	<b>26,897,724.04</b>	<b>10,800,000.00</b>	<b>29,897,724.04</b>	<b>35,897,724.04</b>	<b>38,897,724.04</b>
051400100100	Ministry of Women Affairs	13,500,000.03	20,897,724.04	10,800,000.00	23,897,724.04	26,897,724.04	28,897,724.04
051400200100	Rivers State Cash Transfer Unit	-	6,000,000.00	-	6,000,000.00	9,000,000.00	10,000,000.00
<b>05170000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>196,191,082.16</b>	<b>362,335,168.11</b>	<b>184,741,042.00</b>	<b>386,603,330.61</b>	<b>405,933,497.14</b>	<b>426,230,171.99</b>
051700100100	Ministry Of Education	8,099,999.97	15,000,000.00	32,200,000.00	18,000,000.00	19,330,166.53	22,330,166.53
051700300100	Universal Basic Education Board	132,854,444.54	219,662,598.11	108,000,000.00	219,662,598.11	239,662,598.11	249,662,598.11
051700800100	Rivers State Library Board	5,001,652.53	13,422,241.24	4,001,322.00	15,422,241.24	16,422,241.24	18,422,241.24
051701000100	Agency For Adult And Non Formal Education	8,797,680.03	16,075,989.93	7,038,144.00	27,275,989.93	18,275,989.93	19,275,989.93
051701100100	Coordinator Functional Literacy Education Rural Scheme	2,643,750.00	4,500,000.00	2,115,000.00	6,500,000.00	7,500,000.00	8,596,674.85
051702600100	River State Senior Secondary Schools Board (HQr)	17,834,062.53	33,131,053.02	14,267,250.00	34,131,053.02	36,131,053.02	37,131,053.02
051702600200	River State Senior Secondary Schools Board (Schools)	12,375,000.00	35,000,000.00	9,900,000.00	36,068,162.49	37,068,162.49	38,068,162.49
051705600100	State Scholarship Board	3,956,992.53	17,746,954.31	3,517,326.00	19,746,954.31	20,746,954.31	21,746,954.31
051706500100	Rivers State Readers Project	4,627,500.03	7,796,331.51	3,702,000.00	9,796,331.51	10,796,331.51	10,996,331.51
<b>05210000000</b>	<b>MINISTRY OF HEALTH</b>	<b>27,180,000.03</b>	<b>67,937,844.02</b>	<b>81,914,000.00</b>	<b>72,488,124.49</b>	<b>76,112,530.73</b>	<b>79,918,157.25</b>
052100100100	Ministry of Health	8,100,000.00	18,866,938.02	66,650,000.00	17,866,938.02	19,491,344.26	20,491,944.78
052100300100	Primary Healthcare Management Board	9,000,000.00	15,000,000.00	7,200,000.00	16,550,279.93	17,550,279.93	17,750,279.93
052102700200	Rivers State Hospitals Mgt Board - Zones	2,017,500.00	15,641,022.06	1,614,000.00	16,641,022.60	17,641,022.60	17,946,022.60
052110200100	Emergency Medical Services	3,937,500.03	9,817,871.41	3,150,000.00	11,817,871.41	11,817,871.41	12,817,897.41
052110300100	Rivers State Contributory Health Protection Programme-RIVCH	4,125,000.00	8,612,012.53	3,300,000.00	9,612,012.53	9,612,012.53	10,912,012.53
<b>05350000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>27,128,017.53</b>	<b>38,140,109.21</b>	<b>20,916,264.00</b>	<b>44,140,109.21</b>	<b>47,140,109.21</b>	<b>50,140,109.21</b>
053500100100	Ministry Of Environment	18,155,812.53	24,000,000.00	13,738,500.00	28,000,000.00	29,000,000.00	30,000,000.00
053500200100	Rivers State Urban Beautification, Parks and Gardens	4,472,205.00	6,632,761.84	3,577,764.00	7,632,761.84	8,632,761.84	9,632,761.84
053505300100	Rivers State Waste Management Agency	4,500,000.00	7,507,347.37	3,600,000.00	8,507,347.37	9,507,347.37	10,507,347.37
<b>05390000000</b>	<b>MINISTRY OF SPORTS</b>	<b>536,026,867.50</b>	<b>580,867,976.39</b>	<b>477,461,494.00</b>	<b>587,868,036.39</b>	<b>640,492,589.59</b>	<b>665,492,589.59</b>
053900100100	Ministry of Sports	529,200,000.00	564,976,460.25	472,000,000.00	564,976,460.25	614,601,013.45	634,601,013.45
053905100100	Rivers State Sports Council	2,310,000.00	5,155,242.52	1,848,000.00	7,155,242.52	8,155,242.52	10,155,242.52
053905100200	Rivers State Stadia Authority	2,909,370.00	5,497,536.18	2,327,496.00	7,497,536.18	8,497,536.18	10,497,536.18
053905300100	Rivers State Sports Institute, Isaka	1,607,497.50	5,238,737.44	5,238,998.00	8,238,797.44	10,238,797.44	10,238,797.44
<b>05510000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AFFAIRS</b>	<b>6,075,000.00</b>	<b>12,000,000.00</b>	<b>5,400,000.00</b>	<b>12,000,000.00</b>	<b>14,000,000.00</b>	<b>16,000,000.00</b>
055100100100	Ministry of Local Government Affairs	6,075,000.00	12,000,000.00	5,400,000.00	12,000,000.00	14,000,000.00	16,000,000.00

<b>05620000000</b>	<b>MINISTRY OF CHIEFTAINCY AND COMMUNITY AFFAIR</b>	<b>10,575,000.03</b>	<b>20,000,000.00</b>	<b>29,000,000.00</b>	<b>25,000,000.00</b>	<b>27,000,000.00</b>	<b>29,000,000.00</b>
056200100100	Ministry of Chieftaincy and Community Affairs	10,575,000.03	20,000,000.00	29,000,000.00	25,000,000.00	27,000,000.00	29,000,000.00
<b>05730000000</b>	<b>MINISTRY OF SOCIAL WELFARE &amp; REHABILITATION</b>	<b>45,262,500.00</b>	<b>76,817,678.19</b>	<b>36,900,000.00</b>	<b>110,818,678.19</b>	<b>82,817,678.19</b>	<b>89,472,408.94</b>
057300100100	Ministry of Social Welfare and Rehabilitation	45,262,500.00	76,817,678.19	36,900,000.00	110,818,678.19	82,817,678.19	89,472,408.94

**Rivers State Government 2025 Approved Budget - Debt Service Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Debt Service Expenditure</b>	<b>8,580,162,265.83</b>	<b>76,924,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>
<b>02000000000</b>	<b>ECONOMIC SECTOR</b>	<b>8,580,162,265.83</b>	<b>76,924,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>
<b>02200000000</b>	<b>MINISTRY OF FINANCE</b>	<b>8,580,162,265.83</b>	<b>76,924,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>
022000100100	Ministry of Finance	1,011,156,528.72	32,958,017,444.59	24,569,184,316.92	36,663,467,641.08	36,663,467,641.08	36,663,467,641.08
022000700100	Treasury Department (Accountant General)	7,569,005,737.11	43,966,421,374.21	17,510,546,438.25	47,658,585,082.35	47,658,585,082.35	47,658,585,082.35

**Rivers State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>448,988,527,155.59</b>	<b>431,859,657,990.65</b>	<b>236,261,906,642.16</b>	<b>713,777,298,623.03</b>	<b>723,286,814,356.66</b>	<b>728,658,463,791.42</b>
<b>01000000000</b>	<b>ADMINISTRATION SECTOR</b>	<b>156,905,547,793.68</b>	<b>177,901,256,726.82</b>	<b>110,835,181,535.22</b>	<b>274,147,375,073.27</b>	<b>278,172,907,014.47</b>	<b>280,075,821,715.74</b>
<b>01110000000</b>	<b>GOVERNMENT HOUSE</b>	<b>155,982,956,463.68</b>	<b>160,322,663,438.82</b>	<b>107,823,293,573.89</b>	<b>244,312,063,356.19</b>	<b>232,459,680,189.90</b>	<b>233,102,089,039.89</b>
011100100100	Office of the Executive Governor	76,552,049,982.95	86,592,972,900.00	62,755,369,358.08	144,605,672,297.79	145,983,780,430.61	150,284,190,542.97
011100100200	Office of the Deputy Governor	-	953,843,905.00	-	1,567,548,372.73	1,471,198,353.30	649,555,920.00
011100300100	Rivers State Boundary Commission	-	594,750,000.00	-	997,451,000.75	594,750,000.19	851,225,232.00
011100200200	Special Adviser on Inter Governmental Affairs	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100200300	Special Adviser on Religious Matters	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100200400	Special Adviser on Pensions Matters	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100200500	Special Adviser on Special Projects	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100200600	Special Adviser on Inter Party Matters	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100200700	Special Adviser on Investments	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100200800	Special Adviser on Political Matters & Strategy	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100200900	Special Adviser on N.D.D.C Matters & Relations	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100201000	Special Adviser on Amnesty	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100201200	Special Adviser on Vocational/Technical Education	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100201300	Special Adviser on Project Monitoring & Implementation	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100201400	Special Adviser on Primary Health Care	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100201500	Special Adviser on Lands	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100201600	Special Adviser on Budget Implementation and Financial Matters	-	9,379,681.36	-	12,379,681.36	8,534,807.51	12,664,623.64
011100201900	Special Adviser on Parks and Gardens	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100202000	Special Adviser on Employment Generation	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100202100	Special Adviser on Regional Integration / Cooperation	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100202200	Special Adviser on Pollution Control	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100202300	Special Adviser on Solid Waste Management	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100202400	Special Adviser on Food Security	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100202500	Special Adviser on Urban Development Control	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100202600	Special Adviser on Civil Society Relations	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100202700	Special Adviser on Security	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100202800	Special Adviser on Civic / Values Orientation	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100202900	Special Adviser on Public Assets Maintenance	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100203000	Special Adviser on National / State Assembly Relations Matters	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100203100	Special Adviser on Emergency / Relief Services	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100203200	Special Adviser on Environmental Sanitation	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100203400	Special Adviser on Small / Medium Business Development	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100203500	Special Adviser on Infrastructure	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100203600	Special Adviser on Labour Relations	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100203700	Special Adviser on Federal Government Projects	-	6,469,981.36	-	9,439,881.36	5,534,807.51	8,735,891.64
011100203800	Special Adviser on Higher Education	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100203900	Special Adviser on Donor Agencies / International Development	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100204000	Special Adviser on Conflict Resolution	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64

011100204100	Special Adviser on Corporate Matters	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100204200	Special Adviser on Pleasure Park Administration	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100204300	Special Adviser on Rural Development	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100204400	Special Adviser on Traffic Control/Motor Parks Development	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100204500	Special Adviser on Gender Matters	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100204600	Special Adviser on School Sports	-	9,379,681.36	-	12,379,681.36	10,760,087.00	12,664,623.64
011100204700	Special Adviser on Real Madrid Academy	10,930,000.00	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100500100	Rivers State Sustainable Development Agency	-	71,454,660.96	-	357,098,544.32	475,339,345.09	688,674,410.40
011101000100	Rivers State Bureau on Public Procurement	156,399,705.00	900,000,000.00	312,799,410.00	1,300,000,000.00	1,500,000,000.00	3,371,287,316.97
011101400100	Rivers State Neighbourhood Safety Corps Agency	-	230,660,000.00	-	430,660,000.00	789,795,219.00	929,588,972.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	-	34,599,000.00	-	100,400,000.00	379,522,203.15	93,597,633.00
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	-	230,660,000.00	-	430,660,000.00	788,575,680.00	928,153,576.00
011104500100	Rivers State Pensions Board	-	167,106,341.59	-	349,675,377.00	707,765,011.79	266,164,768.03
011104600100	One - Stop - Shop Pension Matters Office	-	5,153,300.00	-	50,000,000.00	100,000,000.00	3,060,546.00
011105200100	Rivers State Servicom	-	180,731,000.00	-	280,731,000.12	261,017,551.14	307,217,658.00
011110100100	Special Projects (Government House)	79,130,850,981.98	64,237,907,732.79	44,724,923,905.81	84,290,372,265.00	73,626,738,467.21	70,499,036,576.00
011111100100	Bureau on Public Private Partnership (Special Head)	5,100,450.00	300,000,000.00	10,200,900.00	600,000,000.00	107,975,926.00	127,087,665.00
011111200100	Special Duties (Governor's Office)	-	1,500,000,000.00	-	2,500,000,000.00	627,000,000.00	627,000,000.00
011111700100	Information and Communication Technology Department	127,625,343.75	4,000,000,000.00	20,000,000.00	6,000,000,000.00	4,760,000,000.00	3,040,364,339.00
<b>011200000000</b>	<b>RIVERS STATE HOUSE OF ASSEMBLY (THE LEGISLATURE)</b>	<b>38,400,000.00</b>	<b>1,860,000,000.00</b>	<b>-</b>	<b>2,860,000,000.00</b>	<b>1,291,824,886.00</b>	<b>1,520,477,891.00</b>
011200300100	Rivers State House of Assembly	38,400,000.00	1,500,000,000.00	-	2,500,000,000.00	1,112,640,000.00	1,309,577,280.00
011200400100	Rivers State House of Assembly Commission	-	360,000,000.00	-	360,000,000.00	179,184,886.00	210,900,611.00
<b>012300000000</b>	<b>MINISTRY OF INFORMATION</b>	<b>147,000,000.00</b>	<b>2,234,273,168.00</b>	<b>-</b>	<b>3,404,986,385.31</b>	<b>3,453,803,797.17</b>	<b>3,486,711,473.35</b>
012300100100	Ministry of Information	147,000,000.00	1,771,852,139.02	-	2,843,037,882.12	2,839,836,579.68	2,416,671,105.21
012300300100	Rivers State Broadcasting Corporation	-	87,598,528.98	-	101,768,280.00	92,360,887.17	108,708,767.00
012300400100	Rivers State Government Printing Press	-	80,731,000.00	-	92,649,826.00	98,882,052.00	216,384,175.00
012300500100	Rivers State Television Service	-	103,797,000.00	-	153,059,830.19	98,882,052.00	216,384,175.00
012300700100	Garden City Radio	-	92,264,000.00	-	102,735,289.00	224,960,174.32	312,179,076.14
012300900100	Rivers State Newspaper Corporation	-	98,030,500.00	-	111,735,278.00	98,882,052.00	216,384,175.00
<b>012500000000</b>	<b>OFFICE OF THE HEAD OF STATE CIVIL SERVICE</b>	<b>470,441,100.00</b>	<b>1,007,665,000.00</b>	<b>402,000,000.00</b>	<b>2,009,089,535.24</b>	<b>3,385,731,326.00</b>	<b>4,389,502,254.11</b>
012500100100	Office of the Head of State Civil Service	470,441,100.00	850,000,000.00	402,000,000.00	1,510,465,000.24	2,500,000,000.00	3,170,896,488.00
012500500100	Establishment, Training & Pension Bureau	-	157,665,000.00	-	498,624,535.00	885,731,326.00	1,218,605,766.11
<b>014000000000</b>	<b>OFFICE OF THE STATE AUDITOR GENERAL</b>	<b>30,800,000.00</b>	<b>584,728,000.00</b>	<b>79,500,000.00</b>	<b>1,065,907,343.36</b>	<b>1,574,120,345.17</b>	<b>1,058,039,646.23</b>
014000100100	Office of the State Auditor General	25,800,000.00	415,530,000.00	4,500,000.00	678,345,009.36	948,006,067.17	609,603,141.00
014000200100	Office of the Auditor General for Local Government	5,000,000.00	169,198,000.00	75,000,000.00	387,562,334.00	626,114,278.00	448,436,505.23
<b>014700000000</b>	<b>CIVIL SERVICE COMMISSION (CSC)</b>	<b>195,000,000.00</b>	<b>288,325,000.00</b>	<b>-</b>	<b>534,677,655.00</b>	<b>1,041,503,916.00</b>	<b>2,225,850,109.00</b>
014700100100	Civil Service Commission	195,000,000.00	288,325,000.00	-	534,677,655.00	1,041,503,916.00	2,225,850,109.00
<b>014800000000</b>	<b>RIVERS STATE INDEPENDENT ELECTORAL COMMISSION</b>	<b>40,950,000.00</b>	<b>3,000,000,000.00</b>	<b>-</b>	<b>3,000,000,000.00</b>	<b>1,697,767,431.21</b>	<b>1,097,727,734.00</b>
014800100100	Rivers State Independent Electoral Commission	40,950,000.00	3,000,000,000.00	-	3,000,000,000.00	1,697,767,431.21	1,097,727,734.00
<b>014900000000</b>	<b>LOCAL GOVERNMENT SERVICE COMMISSION</b>	<b>-</b>	<b>223,066,000.00</b>	<b>-</b>	<b>559,114,678.17</b>	<b>953,519,259.00</b>	<b>255,690,303.16</b>
014900100100	Local Government Service Commission	-	223,066,000.00	-	559,114,678.17	953,519,259.00	255,690,303.16
<b>016100000000</b>	<b>OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT</b>	<b>-</b>	<b>3,880,536,120.00</b>	<b>1,522,013,503.70</b>	<b>4,901,536,120.00</b>	<b>2,506,475,281.34</b>	<b>2,950,121,405.00</b>
016100100100	Office of the Secretary to the State Government	-	3,014,000,000.00	1,043,761,200.00	3,035,000,000.00	2,085,087,360.18	2,454,147,822.00
016102100100	Rivers State Liaison Office Abuja	-	97,332,000.00	-	497,332,000.00	45,395,712.00	53,430,753.00
016102100200	Rivers State Liaison Office Lagos	-	97,332,000.00	-	497,332,000.00	45,395,712.00	53,430,753.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	-	50,771,520.00	478,252,303.70	150,771,520.00	61,738,168.16	72,665,824.00
016103800100	Rivers State Christian Pilgrims Welfare Board	-	621,100,600.00	-	721,100,600.00	268,858,329.00	316,446,253.00
<b>016700000000</b>	<b>MINISTRY OF SPECIAL DUTIES</b>	<b>-</b>	<b>3,000,000,000.00</b>	<b>-</b>	<b>5,000,000,000.00</b>	<b>3,500,736,000.01</b>	<b>3,651,366,279.00</b>
016700100100	Ministry of Special Duties, Emergency Relief and Fire Services	-	3,000,000,000.00	-	5,000,000,000.00	3,500,736,000.01	3,651,366,279.00
<b>016800000000</b>	<b>MINISTRY OF SPECIAL PROJECTS</b>	<b>230</b>	<b>1,500,000,000.00</b>	<b>1,008,374,457.63</b>	<b>6,500,000,000.00</b>	<b>26,307,744,582.67</b>	<b>26,338,245,581.00</b>
016800100100	Ministry of Special Projects	230	1,500,000,000.00	1,008,374,457.63	6,500,000,000.00	26,307,744,582.67	26,338,245,581.00
<b>020000000000</b>	<b>ECONOMIC SECTOR</b>	<b>259,300,144,141.84</b>	<b>162,330,706,582.52</b>	<b>98,803,875,004.46</b>	<b>247,506,348,176.34</b>	<b>250,542,724,836.04</b>	<b>253,176,922,136.48</b>
<b>021500000000</b>	<b>MINISTRY OF AGRICULTURE</b>	<b>104,950,000.00</b>	<b>20,311,574,254.53</b>	<b>773,821,305.01</b>	<b>30,954,421,684.60</b>	<b>31,398,216,337.95</b>	<b>31,697,377,030.07</b>
021500100100	Ministry of Agriculture	104,950,000.00	20,000,000,000.00	773,821,305.01	28,752,412,264.21	27,566,600,916.42	28,746,266,632.07
021510200100	Rivers State Agricultural Development Programme (ADP)	-	115,330,000.00	-	900,567,432.00	1,438,301,413.00	1,045,080,762.00
021510600200	Rivers State School-to-Land Authority	-	115,330,000.00	-	900,567,432.00	1,438,301,413.00	1,045,080,762.00
021510800100	FADAMA	-	80,914,254.53	-	400,874,556.39	955,012,595.53	860,948,874.00
<b>022000000000</b>	<b>MINISTRY OF FINANCE</b>	<b>2,014,856,486.98</b>	<b>6,154,501,731.63</b>	<b>75,000,000.00</b>	<b>9,643,024,373.45</b>	<b>9,833,894,884.65</b>	<b>9,742,938,430.53</b>
022000100100	Ministry of Finance	930,445,000.00	809,331,731.63	-	1,044,622,237.13	1,009,331,730.63	1,009,331,731.63

022000200100	Debt Management Office	-	100,000,000.00	-	200,000,000.00	320,792,905.00	477,573,250.00
022000700100	Treasury Department (Accountant General)	65,420,000.00	800,000,000.00	-	947,567,880.31	900,795,006.87	1,000,000,000.00
022000700200	Infrastructural Development Finance Unit (IDFU)	-	10,000,000.00	-	50,000,000.00	173,653,157.50	219,112,573.00
022000800100	Rivers State Internal Revenue Service	1,018,991,486.98	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,200,000,000.00
022000800200	Tax Appeal Commissioners	-	200,000,000.00	-	500,000,000.00	500,000,000.00	785,174,650.42
022001200100	Ministry of Finance incorporated	-	585,170,000.00	-	700,834,256.01	700,834,256.65	985,170,000.00
022001500100	Project Financial Management Unit (PFMU)	-	50,000,000.00	-	100,000,000.00	100,000,000.00	203,508,701.00
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	-	3,000,000.00	75,000,000.00	5,000,000.00	5,028,487,828.00	3,743,067,524.08
022001400100	Rivers State Social Service Contributory Trust Fund	-	100,000,000.00	-	100,000,000.00	100,000,000.00	120,000,000.40
<b>022200000000</b>	<b>MINISTRY OF COMMERCE AND INDUSTRY</b>	<b>32,450,000.00</b>	<b>1,787,418,534.40</b>	<b>15,000,000.00</b>	<b>2,723,989,108.25</b>	<b>2,763,043,037.74</b>	<b>2,789,369,178.64</b>
022200100100	Ministry of Commerce and Industry	32,450,000.00	690,154,534.40	15,000,000.00	953,418,764.25	953,573,401.24	874,881,004.31
022200100200	Directorate of Co-operative Development	-	57,665,000.00	-	98,900,000.00	97,165,618.17	97,165,618.00
022200200100	Rivers State Signage and Advertisement Agency	-	39,599,000.00	-	71,670,344.00	84,672,091.33	84,672,091.21
022200300100	Rivers State Investment Promotion Agency	-	1,000,000,000.00	-	1,600,000,000.00	1,627,631,927.00	1,732,650,465.12
<b>022700000000</b>	<b>MINISTRY OF EMPLOYMENT GEN. AND EMPowerMEN</b>	<b>-</b>	<b>1,504,819,060.59</b>	<b>-</b>	<b>2,254,679,446.14</b>	<b>2,205,081,051.55</b>	<b>2,392,148,971.60</b>
022700100100	Ministry of Employment Generation and Empowerment	-	1,500,000,000.00	-	2,200,000,000.14	1,843,581,051.24	2,030,648,971.57
022700200200	Coordinator Able Seaman, Motor Oilers (MEA)	-	4,819,060.59	-	54,679,446.00	361,500,000.31	361,500,000.03
<b>022900000000</b>	<b>MINISTRY OF TRANSPORT</b>	<b>-</b>	<b>1,621,970,033.95</b>	<b>269,720,000.00</b>	<b>1,800,987,561.14</b>	<b>2,410,149,623.00</b>	<b>1,970,516,812.00</b>
022900100100	Ministry of Transport	-	1,621,970,033.95	269,720,000.00	1,800,987,561.14	2,410,149,623.00	1,970,516,812.00
<b>023100000000</b>	<b>MINISTRY OF POWER</b>	<b>7,000,000.00</b>	<b>3,500,000,000.00</b>	<b>2,781,930,917.63</b>	<b>4,500,000,000.00</b>	<b>2,405,297,426.00</b>	<b>2,831,035,075.00</b>
023100100100	Ministry of Power	7,000,000.00	3,500,000,000.00	2,781,930,917.63	4,500,000,000.00	2,405,297,426.00	2,831,035,075.00
<b>023300000000</b>	<b>MINISTRY OF ENERGY AND OTHER NATURAL RESOURC</b>	<b>11,825,000.00</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>3,000,000,000.00</b>	<b>2,529,559,925.32</b>	<b>2,531,332,364.80</b>
023300100100	Ministry of Energy and other Natural Resources	11,825,000.00	2,000,000,000.00	-	3,000,000,000.00	2,529,559,925.32	2,531,332,364.80
<b>023400000000</b>	<b>MINISTRY OF WORKS</b>	<b>256,598,954,654.86</b>	<b>111,107,574,975.45</b>	<b>94,327,727,910.21</b>	<b>176,244,982,676.17</b>	<b>176,418,705,940.72</b>	<b>178,483,868,353.51</b>
023400100100	Ministry of Works	256,598,954,654.86	109,907,574,975.45	94,327,727,910.21	174,744,982,676.17	174,428,540,649.72	177,021,971,533.17
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	-	1,200,000,000.00	-	1,500,000,000.00	1,990,165,291.00	1,461,896,820.34
<b>023600000000</b>	<b>MINISTRY OF CULTURE AND TOURISM</b>	<b>190,000,000.00</b>	<b>1,381,187,049.31</b>	<b>5,000,000.00</b>	<b>2,104,900,674.55</b>	<b>2,135,421,710.97</b>	<b>2,155,421,638.04</b>
023600100100	Ministry of Tourism and Culture	190,000,000.00	979,361,267.30	5,000,000.00	1,143,278,414.20	1,417,956,757.31	1,364,469,205.04
023600200100	Rivers State Tourism Development Agency (RSTDA)	-	149,929,000.00	-	350,600,000.00	251,530,527.29	278,351,430.00
023600300100	Rivers State Museums And Monuments	-	125,743,468.62	-	300,456,387.17	232,579,695.00	256,046,195.00
023600400100	Rivers State Council For Art and Culture	-	126,153,313.39	-	310,565,873.18	233,011,731.37	256,554,808.00
<b>023800000000</b>	<b>MINISTRY OF BUDGET AND ECONOMIC PLANNING</b>	<b>-</b>	<b>1,187,665,000.00</b>	<b>18,600,000.00</b>	<b>1,750,567,433.00</b>	<b>1,806,291,526.21</b>	<b>2,111,464,479.29</b>
023800100100	Ministry of Budget and Economic Planning	-	700,000,000.00	18,600,000.00	1,200,567,433.00	900,000,000.00	1,000,000,000.00
023800200100	State Operations Coordinating Unit (SOCU)	-	30,000,000.00	-	250,000,000.00	336,828,529.21	443,347,179.00
023800300100	BRACED Commission	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00
023800400100	Rivers State Bureau of Statistics	-	457,665,000.00	-	100,000,000.00	369,462,997.00	468,117,300.29
<b>025200000000</b>	<b>MINISTRY OF WATER RESOURCES &amp; RURAL DEVELOPM</b>	<b>-</b>	<b>3,216,076,748.95</b>	<b>325,395,091.61</b>	<b>3,693,626,989.54</b>	<b>4,586,541,125.00</b>	<b>3,790,869,128.00</b>
025200100100	Ministry of Water Resources and Rural Development	-	1,800,000,000.00	10,000,000.00	2,000,000,000.00	1,393,478,326.00	1,051,623,985.00
025200200100	Rivers State Water Services Regulatory Commission	-	157,683,806.50	-	300,756,452.00	866,256,402.00	866,256,402.00
025210200100	Port Harcourt Water Corporation	-	475,088,881.95	315,395,091.61	609,566,477.04	900,917,437.00	900,917,437.00
025210300100	Rural Water Supply and Sanitation Agency	-	391,652,030.25	-	391,652,030.25	712,944,480.00	486,035,652.00
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (	-	391,652,030.25	-	391,652,030.25	712,944,480.00	486,035,652.00
<b>025300000000</b>	<b>MINISTRY OF HOUSING</b>	<b>245,000,000.00</b>	<b>2,785,394,496.99</b>	<b>15,179,780.00</b>	<b>2,785,394,496.99</b>	<b>5,940,168,909.00</b>	<b>5,589,778,807.00</b>
025300100100	Ministry of Housing	245,000,000.00	2,500,000,000.00	15,179,780.00	2,500,000,000.00	5,239,258,731.00	4,635,607,527.00
025301000100	Rivers State Housing and Property Development Authority	225,000,000.00	285,394,496.99	-	285,394,496.99	700,910,178.00	954,171,280.00
<b>026000000000</b>	<b>MINISTRY OF LANDS</b>	<b>95,108,000.00</b>	<b>3,172,003,021.30</b>	<b>101,500,000.00</b>	<b>3,172,003,021.30</b>	<b>2,873,563,692.00</b>	<b>2,863,584,465.00</b>
026000100100	Ministry of Lands	-	3,000,000,000.00	101,500,000.00	2,172,003,021.30	2,392,209,600.00	2,050,130,699.00
026000300100	Office of the Surveyor-General	95,108,000.00	172,003,021.30	-	1,000,000,000.00	481,354,092.00	813,453,766.00
<b>027200000000</b>	<b>MINISTRY OF PHYSICAL PLANNING &amp; URBAN DEVELO</b>	<b>-</b>	<b>2,600,521,675.42</b>	<b>95,000,000.00</b>	<b>2,877,770,711.21</b>	<b>3,237,132,645.93</b>	<b>4,227,217,403.00</b>
027200100100	Ministry of Physical Planning and Urban Development	-	2,115,512,606.25	95,000,000.00	2,300,566,732.00	2,230,524,000.00	2,625,326,748.00
027200200100	Greater Port Harcourt City Authority	-	485,009,069.17	-	577,203,979.21	1,006,608,645.93	1,601,890,655.00
<b>030000000000</b>	<b>LAW AND JUSTICE SECTOR</b>	<b>241,899,641.00</b>	<b>5,646,617,642.76</b>	<b>478,475,240.00</b>	<b>8,605,329,228.31</b>	<b>8,728,704,141.95</b>	<b>8,811,870,814.35</b>
<b>031800000000</b>	<b>RIVERS STATE JUDICIARY</b>	<b>115,779,609.00</b>	<b>3,472,341,278.25</b>	<b>338,500,000.00</b>	<b>5,544,545,010.12</b>	<b>5,609,841,066.59</b>	<b>5,642,396,323.24</b>
031801100100	Judicial Service Commission	115,779,609.00	133,540,156.06	-	355,000,000.05	374,788,002.00	374,788,002.00
031805100100	Rivers State High Court	-	1,569,916,844.70	122,500,000.00	2,110,835,400.00	2,132,553,885.00	2,156,141,854.00
031805200100	Customary Court of Appeal	-	500,773,935.29	216,000,000.00	990,880,394.00	990,880,394.10	993,454,680.18
031805300100	Rivers State Multi Door Court House Committee	-	334,207,887.20	-	507,300,276.07	507,300,276.00	511,874,359.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	-	169,362,105.00	-	355,000,000.00	374,788,002.00	374,788,002.00
031805500100	Rivers State Family Court	-	564,540,350.00	-	915,528,940.00	915,528,940.26	917,347,859.00

031805600100	Justice Mary Odili Judicial Institute	-	200,000,000.00	-	310,000,000.00	314,001,567.23	314,001,567.00
<b>032600000000</b>	<b>MINISTRY OF JUSTICE</b>	<b>126,120,032.00</b>	<b>2,174,276,364.51</b>	<b>139,975,240.00</b>	<b>3,060,784,218.19</b>	<b>3,118,863,075.36</b>	<b>3,169,474,491.11</b>
032600100100	Rivers State Ministry of Justice	126,120,032.00	2,174,276,364.51	139,975,240.00	3,060,784,218.19	3,118,863,075.36	3,169,474,491.11
<b>050000000000</b>	<b>SOCIAL SECTOR</b>	<b>32,540,935,579.07</b>	<b>85,981,077,038.55</b>	<b>26,144,374,862.48</b>	<b>183,518,246,145.11</b>	<b>185,842,478,364.20</b>	<b>186,593,849,124.85</b>
<b>051300000000</b>	<b>MINISTRY OF YOUTH DEVELOPMENT</b>	<b>5,510,000.00</b>	<b>1,600,000,000.00</b>	<b>51,900,000.00</b>	<b>2,350,000,000.00</b>	<b>2,400,000,000.00</b>	<b>1,700,000,000.00</b>
051300100100	Ministry of Youth Development	5,510,000.00	1,600,000,000.00	51,900,000.00	2,350,000,000.00	2,400,000,000.00	1,700,000,000.00
<b>051400000000</b>	<b>MINISTRY OF WOMEN AFFAIRS</b>	<b>76,280,000.00</b>	<b>2,487,492,274.00</b>	<b>43,977,000.00</b>	<b>3,283,878,108.00</b>	<b>3,511,511,776.10</b>	<b>3,594,769,951.00</b>
051400100100	Ministry of Women Affairs	76,280,000.00	2,418,294,274.00	40,228,500.00	3,080,232,208.00	3,050,334,816.10	3,021,960,085.00
051400200100	Rivers State Cash Transfer Unit	-	69,198,000.00	3,748,500.00	203,645,900.00	461,176,960.00	572,809,866.00
<b>051700000000</b>	<b>MINISTRY OF EDUCATION</b>	<b>24,434,050,504.96</b>	<b>40,426,441,994.74</b>	<b>12,764,667,969.99</b>	<b>63,275,138,622.61</b>	<b>64,221,957,302.37</b>	<b>64,765,831,440.66</b>
051700100100	Ministry Of Education	23,207,770,504.96	33,383,905,746.29	7,296,037,419.99	46,941,101,780.36	50,159,198,238.31	50,120,786,021.17
051700300100	Universal Basic Education Board	-	302,214,386.81	138,094,650.00	987,540,230.00	1,038,644,483.00	1,141,776,451.00
051700800100	Rivers State Library Board	-	115,330,000.00	-	156,000,000.00	49,560,538.11	58,332,753.20
051701000100	Agency For Adult And Non Formal Education	-	69,198,000.00	-	120,045,000.00	170,800,935.00	183,332,701.00
051701100100	Coordinator Functional Literacy Education Rural Scheme	-	69,198,000.00	-	120,045,000.00	170,800,935.00	183,332,701.00
051701200100	Rivers State Education Quality Assurance Agency	-	67,150,261.64	-	67,150,261.64	170,800,935.10	183,332,701.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	-	461,320,000.00	-	1,350,000,000.00	1,218,000,000.16	1,247,675,000.00
051702600100	River State Senior Secondary Schools Board (HQr)	-	1,806,600,000.00	-	2,806,655,000.00	3,712,401,640.00	3,768,422,130.00
051705600100	State Scholarship Board	1,226,280,000.00	2,500,000,000.00	4,130,535,900.00	6,500,000,000.00	3,536,467,768.00	3,626,939,413.16
051706500100	Rivers State Readers Project	-	36,905,600.00	-	75,600,000.61	36,280,479.69	24,665,663.00
051702100100	Rivers State University	-	576,650,000.00	1,200,000,000.00	1,400,500,675.00	1,300,500,675.00	1,319,780,453.00
051702200100	Ignatius Ajuru University of Education	-	576,650,000.00	-	1,400,500,675.00	1,300,500,675.00	1,319,780,453.00
051702300100	Captain Elechi Amadi Polytechnic	-	461,320,000.00	-	1,350,000,000.00	1,358,000,000.00	1,370,675,000.13
<b>052100000000</b>	<b>MINISTRY OF HEALTH</b>	<b>1,386,106,824.11</b>	<b>30,555,506,748.20</b>	<b>8,837,872,214.49</b>	<b>97,750,635,249.84</b>	<b>98,406,563,747.46</b>	<b>98,848,723,250.44</b>
052100100100	Ministry of Health	1,260,036,330.31	28,205,506,748.20	8,308,023,214.49	85,785,635,249.37	80,170,026,970.57	81,567,459,517.31
052100300100	Primary Healthcare Management Board	-	600,000,000.00	-	2,550,000,000.00	4,400,000,000.23	4,000,000,000.00
052102600100	Rivers State University Teaching Hospital	126,070,493.80	600,000,000.00	529,849,000.00	2,550,000,000.00	4,400,000,000.23	4,000,000,000.00
052102700100	Rivers State Hospitals Mgt Board - HQs	-	250,000,000.00	-	2,315,000,000.14	2,702,764,667.00	3,202,764,667.21
052110200100	Emergency Medical Services	-	200,000,000.00	-	1,100,000,000.33	979,656,427.43	1,024,383,383.69
052110300100	Rivers State Contributory Health Protection Programme-RIVCH	-	100,000,000.00	-	900,000,000.00	1,354,115,682.00	1,054,115,682.23
052110600100	Rivers State College of Health Science and Technology	-	600,000,000.00	-	2,550,000,000.00	4,400,000,000.00	4,000,000,000.00
<b>053500000000</b>	<b>MINISTRY OF ENVIRONMENT</b>	<b>4,655,000,000.00</b>	<b>6,378,160,228.93</b>	<b>2,603,600,000.00</b>	<b>9,519,940,876.47</b>	<b>10,056,758,726.17</b>	<b>9,966,102,069.32</b>
053500100100	Ministry Of Environment	-	2,324,102,587.28	13,600,000.00	3,588,512,900.19	2,973,512,654.17	2,819,721,442.20
053500200100	Rivers State Urban Beautification, Parks and Gardens	-	139,620,078.02	-	800,387,094.00	947,210,625.00	1,001,266,906.12
053505300100	Rivers State Waste Management Agency	4,655,000,000.00	3,914,437,563.63	2,590,000,000.00	5,131,040,882.28	6,136,035,447.00	6,145,113,721.00
<b>053900000000</b>	<b>MINISTRY OF SPORTS</b>	<b>1,814,413,250.00</b>	<b>1,753,475,792.68</b>	<b>1,817,357,678.00</b>	<b>3,840,653,288.11</b>	<b>3,913,475,792.68</b>	<b>4,050,000,000.00</b>
053900100100	Ministry of Sports	1,814,413,250.00	1,603,475,792.68	1,817,357,678.00	1,590,653,288.11	3,103,475,792.68	3,150,000,000.00
053905100100	Rivers State Sports Council	-	50,000,000.00	-	750,000,000.00	270,000,000.00	300,000,000.00
053905100200	Rivers State Stadia Authority	-	50,000,000.00	-	750,000,000.00	270,000,000.00	300,000,000.00
053905300100	Rivers State Sports Institute, Isaka	-	50,000,000.00	-	750,000,000.00	270,000,000.00	300,000,000.00
<b>055100000000</b>	<b>MINISTRY OF LOCAL GOVERNMENT AFFAIRS</b>	<b>-</b>	<b>580,000,000.00</b>	<b>10,000,000.00</b>	<b>775,000,000.00</b>	<b>708,690,279.20</b>	<b>834,128,458.00</b>
055100100100	Ministry of Local Government Affairs	-	580,000,000.00	10,000,000.00	775,000,000.00	708,690,279.20	834,128,458.00
<b>056200000000</b>	<b>MINISTRY OF CHIEFTAINCY AND COMMUNITY AFFAIR</b>	<b>123,545,000.00</b>	<b>700,000,000.00</b>	<b>15,000,000.00</b>	<b>973,000,000.00</b>	<b>984,000,000.00</b>	<b>1,029,284,403.00</b>
056200100100	Ministry of Chieftaincy and Community Affairs	123,545,000.00	700,000,000.00	15,000,000.00	973,000,000.00	984,000,000.00	1,029,284,403.00
<b>057300000000</b>	<b>MINISTRY OF SOCIAL WELFARE &amp; REHABILITATION</b>	<b>46,030,000.00</b>	<b>1,500,000,000.00</b>	<b>-</b>	<b>1,750,000,000.08</b>	<b>1,639,520,740.22</b>	<b>1,805,009,552.43</b>
057300100100	Ministry of Social Welfare and Rehabilitation	46,030,000.00	1,500,000,000.00	-	1,750,000,000.08	1,639,520,740.22	1,805,009,552.43

**Rivers State Government 2025 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Expenditure</b>	<b>594,643,453,961.80</b>	<b>793,457,700,561.05</b>	<b>372,127,686,542.44</b>	<b>1,176,031,452,042.18</b>	<b>1,203,707,572,810.26</b>	<b>1,228,154,157,531.25</b>
<b>2</b>	<b>Expenditures</b>	<b>594,643,453,961.80</b>	<b>793,457,700,561.05</b>	<b>372,127,686,542.44</b>	<b>1,176,031,452,042.18</b>	<b>1,203,707,572,810.26</b>	<b>1,228,154,157,531.25</b>
<b>21</b>	<b>Personnel Cost</b>	<b>128,243,462,377.70</b>	<b>252,894,753,692.00</b>	<b>73,387,599,545.48</b>	<b>343,196,510,559.56</b>	<b>360,356,336,087.54</b>	<b>378,374,152,891.92</b>
<b>2101</b>	<b>Salary</b>	<b>27,159,155,512.63</b>	<b>65,587,836,839.13</b>	<b>18,365,030,473.06</b>	<b>86,679,923,162.96</b>	<b>89,449,715,461.34</b>	<b>91,922,035,001.58</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>27,159,155,512.63</b>	<b>65,587,836,839.13</b>	<b>18,365,030,473.06</b>	<b>86,679,923,162.96</b>	<b>89,449,715,461.34</b>	<b>91,922,035,001.58</b>
21010101	Salary	6,028,685,247.16	12,126,191,072.15	5,209,397,422.71	13,689,328,007.00	14,538,199,827.47	
21010102	Salaries To Parastatals	20,903,078,912.28	24,145,832,014.37	13,036,277,402.51	23,469,806,775.25	23,204,704,903.40	22,624,128,568.97
21010104	Consolidated Revenue Fund Charge- Salaries	227,391,353.19	391,050,772.00	119,355,647.84	391,050,773.00	391,050,773.00	391,050,773.00
21010105	New Recruitment	-	28,924,762,980.61	-	49,129,737,607.70	51,717,084,505.15	54,368,655,832.14

<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>60,303,247,302.35</b>	<b>63,316,916,852.87</b>	<b>33,026,425,257.79</b>	<b>132,516,587,396.60</b>	<b>140,706,620,626.21</b>	<b>149,742,117,890.35</b>
<b>210201</b>	<b>Allowances</b>	<b>60,303,247,302.35</b>	<b>63,316,916,852.87</b>	<b>33,026,425,257.79</b>	<b>132,516,587,396.60</b>	<b>140,706,620,626.21</b>	<b>149,742,117,890.35</b>
21020103	Regular Allowances	18,391,343,200.87	13,545,478,744.86	7,117,697,720.55	30,910,001,565.07	32,413,841,431.53	34,134,601,974.23
21020106	Parastatals Regular Allowances	41,911,904,101.48	49,771,438,108.01	25,908,727,537.23	101,606,585,831.53	108,292,779,194.68	115,607,515,916.12
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>40,781,059,562.73</b>	<b>123,990,000,000.00</b>	<b>21,996,143,814.64</b>	<b>124,000,000,000.00</b>	<b>130,200,000,000.00</b>	<b>136,710,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>40,781,059,562.73</b>	<b>123,990,000,000.00</b>	<b>21,996,143,814.64</b>	<b>124,000,000,000.00</b>	<b>130,200,000,000.00</b>	<b>136,710,000,000.00</b>
21030101	GRATUITY	12,000,000,000.00	75,850,000,000.00	4,211,400,510.54	75,900,000,000.00	75,900,000,000.00	75,900,000,000.00
21030102	PENSION	28,781,059,562.73	30,240,000,000.00	15,984,743,304.10	30,100,000,000.00	30,100,000,000.00	30,100,000,000.00
21030103	DEATH BENEFITS	-	2,000,000,000.00	1,800,000,000.00	18,000,000,000.00	24,200,000,000.00	30,710,000,000.00
21030104	Counterpart Fund for Pension	-	15,000,000,000.00	-	-	-	-
21030105	Harmonisation -Pensions	-	840,000,000.00	-	-	-	-
21030106	Reimbursement - Pensions	-	60,000,000.00	-	-	-	-
<b>22</b>	<b>Other Recurrent Costs</b>	<b>17,411,464,428.51</b>	<b>108,703,288,878.39</b>	<b>62,478,180,354.79</b>	<b>119,057,642,859.60</b>	<b>120,064,422,366.06</b>	<b>121,121,540,847.91</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>7,837,082,062.91</b>	<b>23,719,965,157.04</b>	<b>15,275,255,118.81</b>	<b>24,988,590,136.17</b>	<b>25,809,369,642.63</b>	<b>26,866,488,124.48</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>2,654,603,891.66</b>	<b>3,109,059,815.41</b>	<b>2,542,939,964.66</b>	<b>3,195,617,407.10</b>	<b>3,441,938,836.10</b>	<b>3,705,385,233.90</b>
22020101	Local Travel & Transport: Training	178,085,377.74	416,822,481.07	248,821,972.54	386,735,584.89	415,135,584.89	570,935,584.89
22020102	Local Travel & Transport: Others	1,815,246,391.57	2,387,528,966.39	1,545,107,592.10	2,510,173,454.27	2,628,094,883.27	2,702,044,691.61
22020103	International Travel & Transport: Training	522,080,786.63	13,111,239.19	622,811,836.02	13,111,239.19	13,111,239.19	46,807,828.65
22020104	International Travel & Transport: Others	139,191,335.73	291,597,128.75	126,198,564.00	285,597,128.75	385,597,128.75	385,597,128.75
<b>220202</b>	<b>Utilities - General</b>	<b>161,928,212.55</b>	<b>265,936,675.08</b>	<b>253,258,593.98</b>	<b>272,837,633.95</b>	<b>282,096,974.12</b>	<b>282,007,642.43</b>
22020201	Electricity Charges	32,250,298.28	73,707,682.21	163,637,617.98	76,726,653.77	81,086,662.25	82,489,662.25
22020202	Telephone Charges	17,575,979.70	55,536,815.43	22,413,936.00	55,661,652.43	57,361,652.43	57,561,652.43
22020203	Internet Access Charges	24,772,567.51	42,429,510.44	20,261,906.00	44,011,510.44	45,111,510.44	44,419,178.75
22020204	Satellite Broadcasting Access Charges	21,875,000.00	35,000,000.00	17,500,000.00	35,000,000.00	35,000,000.00	35,000,000.00
22020205	Water Rates	2,769,663.60	1,309,463.00	732,530.00	3,384,613.31	5,383,945.00	4,383,945.00
22020206	Sewerage Charges	40,809,703.47	22,953,204.00	11,212,604.00	23,053,204.00	23,153,204.00	23,153,204.00
22020208	Software Charges/ License Renewal	21,875,000.00	35,000,000.00	17,500,000.00	35,000,000.00	35,000,000.00	35,000,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>962,757,492.18</b>	<b>1,851,762,618.16</b>	<b>3,064,553,192.22</b>	<b>2,152,664,695.20</b>	<b>2,159,258,687.27</b>	<b>2,201,941,098.91</b>
22020301	Office Stationeries / Computer Consumables	362,082,059.97	729,070,999.29	2,422,507,910.66	883,006,513.88	905,613,933.95	939,295,341.32
22020302	Books	95,421,684.88	210,225,107.76	88,175,150.00	240,116,085.76	242,116,157.76	243,116,157.76
22020303	Newspapers	65,209,853.12	77,366,581.48	39,071,791.00	70,151,311.49	71,219,311.49	72,220,315.77
22020304	Magazines & Periodicals	87,061,432.00	49,346,950.17	42,456,518.86	73,009,698.61	76,109,698.61	77,909,698.61
22020305	Printing Of Non Security Documents	151,335,722.63	495,562,624.36	278,059,338.70	553,721,410.36	559,099,410.36	562,799,410.36
22020306	Printing Of Security Documents	30,957,655.73	53,229,689.02	27,495,652.00	55,229,689.02	56,229,689.02	56,229,689.02
22020307	Drugs/Laboratory/Medical Supplies	7,006,309.60	9,225,785.19	4,612,892.00	9,225,785.19	9,225,785.19	9,225,785.19
22020308	Field & Camping Materials Supplies	4,560,889.35	1,036,000.00	1,494,000.00	2,598,000.00	2,598,000.00	2,598,000.00
22020309	Uniforms & Other Clothing	133,433,037.96	181,737,666.02	113,534,335.00	190,143,986.03	191,285,486.02	191,585,486.02
22020310	Teaching Aids / Instruction Materials	2,188,685.75	4,360,956.87	26,845,476.00	4,860,956.87	5,160,956.87	6,360,956.87
22020311	Food Stuff / Catering Materials Supplies	23,500,161.20	40,600,258.00	20,300,128.00	70,601,258.00	40,600,258.00	40,600,258.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>877,547,734.97</b>	<b>2,109,393,517.05</b>	<b>1,403,199,966.54</b>	<b>2,321,261,175.24</b>	<b>2,345,422,776.01</b>	<b>2,458,171,309.81</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	325,686,882.43	990,965,725.62	655,688,219.62	1,072,724,164.91	1,081,130,665.13	1,191,830,665.33
22020402	Maintenance Of Office Furniture	240,345,069.83	417,270,652.03	215,037,391.00	448,887,270.30	455,932,370.29	463,680,877.89
22020403	Maintenance Of Office Building / Residential Qtrs	48,499,308.39	206,345,667.57	78,657,770.00	204,656,325.03	205,956,325.03	205,956,325.03
22020404	Maintenance Of Office / It Equipments	80,214,813.66	172,674,788.22	60,468,530.58	266,083,029.02	266,183,029.02	266,183,029.02
22020405	Maintenance Of Plants/Generators	8,389,970.22	33,559,096.54	15,835,644.00	33,659,096.55	33,759,096.55	33,759,096.55
22020406	Other Maintenance Services	171,135,877.91	285,742,201.99	376,524,721.34	292,652,746.29	299,862,746.84	294,162,772.84
22020408	Maintenance Of Sea Boats	320,512.75	780,000.00	170,000.00	780,000.00	780,000.00	780,000.00
22020412	Maintenance Of Markets/Public Places	5,339.45	8,543.15	4,270.00	8,543.15	8,543.15	8,543.15
22020413	Minor Road Maintenance	2,949,960.32	2,046,841.93	813,420.00	1,810,000.00	1,810,000.00	1,810,000.00
<b>220205</b>	<b>Training - General</b>	<b>308,801,179.06</b>	<b>2,244,512,172.99</b>	<b>802,325,117.54</b>	<b>2,414,529,479.02</b>	<b>2,464,344,249.38</b>	<b>2,524,696,120.51</b>
22020501	Local Training	228,084,113.40	2,121,791,595.83	743,856,829.54	2,269,658,901.86	2,319,373,672.22	2,379,293,752.44
22020502	International Training	80,717,665.66	122,720,577.16	58,468,288.00	144,870,577.16	144,970,577.16	145,402,368.07
<b>220206</b>	<b>Other Services - General</b>	<b>694,756,346.75</b>	<b>1,133,667,604.71</b>	<b>473,791,860.00</b>	<b>1,062,294,975.15</b>	<b>1,063,257,661.15</b>	<b>1,063,257,661.15</b>
22020601	Security Services	353,150,515.90	468,879,291.87	234,178,380.00	496,798,478.31	498,791,078.31	499,791,134.31
22020602	Office Rent	50,875,849.30	55,441,423.29	7,959,808.00	59,441,423.29	59,441,423.29	54,441,423.29
22020603	Residential Rent	159,275,372.85	344,792,987.00	111,510,150.00	291,792,987.00	291,792,987.00	291,792,987.00
22020604	Security Vote (Including Operations)	43,750,000.00	70,000,000.00	35,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
22020605	Cleaning & Fumigation Services	87,704,608.71	194,553,902.55	85,143,522.00	144,262,086.55	147,232,116.55	147,232,116.55
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>155,980,748.19</b>	<b>3,634,771,602.37</b>	<b>389,880,966.00</b>	<b>3,815,963,803.27</b>	<b>4,004,030,341.59</b>	<b>4,208,930,341.59</b>

22020701	Financial Consulting	18,863,580.13	3,464,807,987.40	291,980,164.00	3,635,931,164.27	3,814,833,702.59	4,015,033,702.59
22020702	Information Technology Consulting	51,918,723.92	39,761,880.31	11,265,498.00	45,087,351.88	47,647,351.88	48,047,351.88
22020703	Legal Services	47,266,095.34	65,010,749.34	23,725,682.00	69,884,489.34	69,884,489.34	69,884,489.34
22020704	Engineering Services	176,268.75	1,794,060.00	141,014.00	2,304,060.00	2,304,060.00	2,304,060.00
22020705	Architectural Services	1,762,687.50	282,030.00	7,461,572.00	282,030.00	282,030.00	282,030.00
22020706	Surveying Services	34,642,005.05	56,185,595.32	54,577,892.00	56,545,407.78	61,649,407.78	65,649,407.78
22020707	Agricultural Consulting	-	1,638,000.00	-	1,638,000.00	1,638,000.00	1,638,000.00
22020708	Medical Consulting	1,351,387.50	5,291,300.00	729,144.00	4,291,300.00	5,791,300.00	6,091,300.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>94,545,118.49</b>	<b>285,960,895.47</b>	<b>127,311,154.00</b>	<b>608,464,792.32</b>	<b>794,828,374.14</b>	<b>797,128,374.14</b>
22020801	Motor Vehicle Fuel Cost	22,718,098.78	64,202,471.93	33,461,634.00	104,406,368.77	110,406,368.77	109,406,368.77
22020802	Other Transport Equipment Fuel Cost	-	11,675,957.23	2,671,680.00	11,675,957.23	11,675,957.23	11,675,957.23
22020803	Plant / Generator Fuel Cost	71,658,438.21	209,568,466.31	91,020,840.00	491,868,466.32	671,732,048.14	674,532,048.14
22020805	Sea Boat Fuel Cost	168,581.50	514,000.00	157,000.00	514,000.00	1,014,000.00	1,514,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>63,904,945.64</b>	<b>5,079,492,777.16</b>	<b>3,863,297,596.71</b>	<b>5,101,257,777.16</b>	<b>5,121,257,777.16</b>	<b>5,121,257,777.16</b>
22020901	Bank Charges (Other Than Interest)	15,343,262.74	5,028,710,463.16	3,836,261,084.71	5,049,475,463.16	5,069,475,463.16	5,069,475,463.16
22020902	Insurance Premium	48,561,682.90	50,782,314.00	27,036,512.00	51,782,314.00	51,782,314.00	51,782,314.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>1,862,255,793.41</b>	<b>4,005,407,478.65</b>	<b>2,354,696,707.17</b>	<b>4,043,698,397.75</b>	<b>4,128,934,021.71</b>	<b>4,503,712,564.88</b>
22021001	Refreshment & Meals	257,966,905.53	809,820,478.65	389,057,261.00	752,784,880.13	757,260,918.25	766,464,519.28
22021002	Honorarium & Sitting Allowance	237,877,228.82	397,089,571.45	189,169,733.00	376,543,913.06	382,444,913.15	388,344,913.15
22021003	Publicity & Advertisements	110,452,499.12	485,983,227.37	473,367,360.00	473,382,878.19	474,860,603.87	680,760,603.87
22021004	Medical Expenses-Local	27,531,934.80	82,956,720.88	60,357,470.00	225,345,865.59	208,256,720.88	242,256,720.88
22021006	Postages & Courier Services	14,061,105.03	15,429,725.15	10,127,315.00	20,089,634.14	22,391,642.18	23,714,515.88
22021007	Welfare Packages	261,641,669.05	883,359,318.55	433,754,160.47	885,167,601.25	900,067,701.25	903,627,432.00
22021008	Subscription To Professional Bodies	60,568,669.70	112,492,500.00	56,046,250.00	148,992,500.00	148,992,500.00	148,992,500.00
22021009	Sporting Activities	490,401,508.95	465,456,537.36	413,154,376.00	465,456,537.36	515,081,090.56	535,081,090.56
22021010	Direct Teaching & Laboratory Cost	801,526.05	1,702,905.60	851,452.00	2,243,905.60	2,874,158.13	2,874,158.13
22021019	Medical Expenses-International	178,694,876.20	214,156,398.60	98,827,900.00	141,920,398.60	142,920,398.60	142,920,398.60
22021021	Special Days/Celebrations	103,335,383.50	325,793,102.63	164,920,076.00	315,574,666.01	318,584,665.01	319,084,665.01
22021022	Support Staff Salary	115,562,486.66	188,742,236.07	314,441,353.70	231,979,457.82	247,982,549.83	342,374,887.52
22021023	Allowances To Permanent Secretaries Pas	-	19,300,756.34	-	-	-	-
22021024	Development Partners Activities	535,000.00	1,856,000.00	-	4,856,000.00	4,856,000.00	4,856,000.00
22021025	Peer Review Mechanism/Ngf Activities	75,000.00	124,000.00	-	216,160.00	216,160.00	216,160.00
22021026	State Social Safety Net Programme Activities	2,750,000.00	1,144,000.00	1,622,000.00	2,144,000.00	2,144,000.00	2,144,000.00
<b>2203</b>	<b>Loans And Advances</b>	<b>-</b>	<b>133,000,000.00</b>	<b>-</b>	<b>147,000,000.00</b>	<b>333,000,000.00</b>	<b>333,000,000.00</b>
<b>220301</b>	<b>Staff Loans &amp; Advances</b>	<b>-</b>	<b>133,000,000.00</b>	<b>-</b>	<b>147,000,000.00</b>	<b>333,000,000.00</b>	<b>333,000,000.00</b>
22030107	Furnishing Advances	-	28,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
22030108	Housing Loans	-	105,000,000.00	-	119,000,000.00	305,000,000.00	305,000,000.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>994,220,099.77</b>	<b>7,925,884,902.55</b>	<b>5,123,194,480.81</b>	<b>9,600,000,000.00</b>	<b>9,600,000,000.00</b>	<b>9,600,000,000.00</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>994,220,099.77</b>	<b>7,925,884,902.55</b>	<b>5,123,194,480.81</b>	<b>9,600,000,000.00</b>	<b>9,600,000,000.00</b>	<b>9,600,000,000.00</b>
22040105	Grants To Government Owned Companies - Current	22,237,980.80	866,578,074.88	-	9,600,000,000.00	9,600,000,000.00	9,600,000,000.00
22040108	Grant To Private Companies - Capital	2,804,128.14	-	-	-	-	-
22040109	GRANTS TO COMMUNITIES/Ngos	969,177,990.84	7,059,306,827.67	5,123,194,480.81	-	-	-
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>8,580,162,265.83</b>	<b>76,924,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>-</b>	<b>537,283,076.99</b>	<b>-</b>	<b>6,419,558,682.61</b>	<b>6,419,558,682.61</b>	<b>6,419,558,682.61</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWING	-	537,283,076.99	-	6,419,558,682.61	6,419,558,682.61	6,419,558,682.61
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>1,011,156,528.72</b>	<b>32,420,734,367.60</b>	<b>24,569,184,316.92</b>	<b>30,243,908,958.47</b>	<b>30,243,908,958.47</b>	<b>30,243,908,958.47</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWING	1,011,156,528.72	32,420,734,367.60	24,569,184,316.92	30,243,908,958.47	30,243,908,958.47	30,243,908,958.47
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>1,735,853,517.90</b>	<b>5,081,731,374.51</b>	<b>17,510,546,438.25</b>	<b>14,978,970,259.83</b>	<b>14,978,970,259.83</b>	<b>14,978,970,259.83</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	1,735,853,517.90	5,081,731,374.51	17,510,546,438.25	14,978,970,259.83	14,978,970,259.83	14,978,970,259.83
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>5,833,152,219.21</b>	<b>38,884,689,999.70</b>	<b>-</b>	<b>32,679,614,822.52</b>	<b>32,679,614,822.52</b>	<b>32,679,614,822.52</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	5,833,152,219.21	26,018,966,086.70	-	29,000,000,000.00	29,000,000,000.00	29,000,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	-	12,865,723,913.00	-	3,679,614,822.52	3,679,614,822.52	3,679,614,822.52
<b>23</b>	<b>Capital Expenditure</b>	<b>448,988,527,155.59</b>	<b>431,859,657,990.65</b>	<b>236,261,906,642.16</b>	<b>713,777,298,623.03</b>	<b>723,286,814,356.66</b>	<b>728,658,463,791.42</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>85,809,535,028.62</b>	<b>88,361,969,497.80</b>	<b>67,393,747,086.26</b>	<b>159,673,966,098.01</b>	<b>169,925,976,004.31</b>	<b>183,045,983,001.11</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>85,809,535,028.62</b>	<b>88,361,969,497.80</b>	<b>67,393,747,086.26</b>	<b>159,673,966,098.01</b>	<b>169,925,976,004.31</b>	<b>183,045,983,001.11</b>
23010101	Purchase / Acquisition Of Land	500,000,000.00	2,298,882,000.00	-	2,746,554,463.00	3,427,308,000.00	3,329,950,000.00
23010102	Purchase Of Office Buildings	-	20,000,000.00	8,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
23010104	Purchase Motor Cycles	-	130,000,000.00	-	130,000,000.00	270,922,932.00	148,000,000.00
23010105	Purchase Of Motor Vehicles	122,000,000.00	7,051,010,452.15	-	11,692,215,744.70	12,201,954,980.32	10,821,430,426.21

23010106	Purchase Of Vans	800,000,000.00	4,856,620,165.46	550,000,000.00	11,166,454,759.03	7,985,163,953.30	7,544,261,785.60
23010107	Purchase Of Trucks	150,000,000.00	2,659,000,000.00	-	3,070,046,638.00	2,164,224,000.00	1,564,224,000.00
23010108	Purchase Of Buses	-	4,319,899,491.44	944,104,191.20	6,552,927,526.13	5,443,773,219.83	5,568,550,271.83
23010109	Purchase Of Sea Boats	-	375,881,808.28	-	31,377,212,590.29	81,989,750,000.00	92,135,750,000.00
23010112	Purchase Of Office Furniture And Fittings	39,930,000.00	4,015,021,984.29	16,679,780.00	7,408,633,819.92	8,086,016,140.78	8,201,619,510.26
23010113	Purchase Of Computers	4,861,208,459.84	1,439,100,954.16	794,015,417.05	3,191,364,195.52	2,064,627,914.90	2,188,033,932.67
23010114	Purchase Of Computer Printers	-	2,598,919,156.91	2,250,000.00	507,754,337.55	603,335,777.84	688,317,832.49
23010115	Purchase Of Photocopying Machines	1,500,000.00	484,161,840.00	36,000,000.00	633,830,073.00	644,191,616.90	833,819,684.84
23010116	Purchase Of Typewriters	-	1,000,000.00	-	1,000,000.00	12,000,000.00	12,000,000.00
23010117	Purchase Of Shredding Machines	-	40,090,000.00	-	29,750,000.00	50,648,000.00	67,048,000.00
23010118	Purchase Of Scanners	2,200,000.00	181,299,000.00	-	248,310,000.00	279,242,086.40	313,596,209.40
23010119	Purchase Of Power Generating Set	-	1,216,569,019.76	-	1,799,005,666.55	1,666,914,793.87	1,918,452,700.13
23010120	Purchase Of canteen / Kitchen Equipment	-	923,933,800.00	-	1,192,166,000.00	573,784,411.00	566,720,647.00
23010121	Purchase Of Residential Furniture	-	2,119,644,494.02	-	3,348,680,000.00	3,255,680,000.00	3,263,715,041.00
23010122	Purchase Of Health / Medical Equipment	29,310,000.00	3,003,485,033.00	139,517,000.00	6,461,671,599.79	7,316,092,282.48	7,934,819,334.85
23010123	Purchase Of Fire Fighting Equipment	-	87,395,300.00	-	365,220,675.00	294,741,387.00	431,330,712.27
23010124	Purchase Of Teaching / Learning Aid Equipment	2,438,925,000.00	3,753,195,955.62	3,043,217,150.00	2,389,276,308.23	1,641,434,189.94	1,488,322,496.63
23010125	Purchase Of Library Books & Equipment	15,000,000.00	881,575,933.00	24,000,000.00	4,633,663,373.00	5,001,743,225.00	5,296,487,314.11
23010126	Purchase Of Sporting / Gaming Equipment	2,522,648,500.00	3,033,850,000.00	1,817,357,678.00	1,286,979,000.00	1,539,825,000.00	2,411,114,000.00
23010127	Purchase Of Agricultural Equipment	4,950,000.00	2,595,658,622.50	31,875,000.00	9,086,713,827.14	7,900,902,479.35	8,999,118,194.86
23010128	Purchase Of Security Equipment	73,857,772,118.78	32,329,678,353.50	58,925,166,900.00	39,819,392,575.00	5,170,947,672.00	6,383,820,297.00
23010129	Purchase Of Industrial Equipment	210,000,000.00	593,346,614.00	470,157,665.00	1,427,719,351.02	1,427,103,203.00	1,283,364,756.21
23010130	Purchase Of Recreational Facilities	20,000,000.00	18,318,893.76	-	17,493,143.76	19,059,800.00	18,400,000.00
23010131	Purchase Of Air Navigational Equipment	-	12,080,000.00	-	16,580,000.00	1,500,000.00	1,500,000.00
23010132	Purchase Of Transmitters/Installation	47,000,000.00	2,166,155,960.00	-	1,568,581,196.00	1,828,806,081.32	990,609,311.14
23010133	Purchases Of Surveying Equipment	11,825,000.00	604,489,000.00	-	294,589,000.00	218,286,997.00	354,355,478.13
23010134	Purchase Of Diving Equipment	-	-	-	7,679,446.00	50,180,939.72	50,180,939.72
23010139	Purchase Of Robe (Judge's/Schools)	-	91,500,000.00	-	91,500,000.00	91,500,000.00	91,500,000.00
23010140	Purchase Of Inverters/Installation	-	168,300,000.00	-	465,606,333.33	501,606,333.33	390,773,342.33
23010141	Purchase Of Internet/Communication Facilities	1,000,000.00	347,973,419.40	10,000,000.00	976,933,463.70	853,186,999.00	1,046,780,999.00
23010142	Purchase Of Other Office Equipment	174,265,950.00	1,463,467,992.02	50,000,000.00	3,043,710,992.36	2,624,771,588.03	3,931,899,504.43
23010143	Purchase Of Emergency Relief Materials	-	275,000,000.00	-	355,000,000.00	355,000,000.00	406,366,279.00
23010144	Purchase and Distribution of Agricultural Inputs	-	2,205,464,254.53	531,406,305.01	2,249,750,000.00	2,349,750,000.00	2,349,750,000.00
<b>2302</b>	<b>Construction / Provision</b>	<b>327,110,307,192.38</b>	<b>211,075,840,295.08</b>	<b>72,021,917,321.12</b>	<b>297,981,872,365.47</b>	<b>304,529,083,445.27</b>	<b>298,195,210,813.90</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>327,110,307,192.38</b>	<b>211,075,840,295.08</b>	<b>72,021,917,321.12</b>	<b>297,981,872,365.47</b>	<b>304,529,083,445.27</b>	<b>298,195,210,813.90</b>
23020101	Construction / Provision Of Office Buildings	121,519,752.80	7,417,285,277.05	-	19,735,533,184.43	13,017,795,882.47	8,670,070,611.17
23020102	Construction / Provision Of Residential Buildings	1,339,777,576.10	8,756,343,573.39	69,155,335.00	9,645,568,027.88	11,809,768,419.46	9,621,774,733.06
23020103	Construction / Provision Of Electricity	320,000,000.00	3,171,060,000.00	352,651,714.16	3,450,012,659.09	2,565,940,909.09	2,672,380,195.18
23020104	Construction / Provision Of Housing	-	907,040,421.00	-	1,369,720,421.00	1,502,070,421.00	1,629,130,000.00
23020105	Construction / Provision Of Water Facilities	5,000,000.00	1,298,867,150.42	8,000,000.00	1,696,724,461.25	2,929,707,897.00	2,761,653,907.27
23020106	Construction / Provision Of Hospitals / Health Centres	-	5,342,709,682.16	6,284,903,606.24	24,123,103,042.08	23,234,869,663.28	23,541,595,960.02
23020107	Construction / Provision Of Public Schools	-	10,670,983,482.29	1,583,967,227.68	17,842,000,000.08	19,806,000,000.08	19,707,200,000.00
23020110	Construction / Provision Of Fire Fighting Stations	-	180,000,000.00	-	585,000,000.00	635,000,000.00	635,000,000.00
23020111	Construction / Provision Of Libraries	-	758,390,000.00	-	792,052,000.00	809,260,477.00	806,336,942.00
23020112	Construction / Provision Of Sporting Facilities	346,000,000.00	96,658,042.00	33,437,000.00	326,254,000.00	199,254,000.00	199,254,000.00
23020113	Construction / Provision Of Agricultural Facilities	100,000,000.00	6,343,630,000.00	-	17,760,000,000.00	17,760,000,000.00	17,760,000,000.00
23020114	Construction / Provision Of Roads	233,505,019,499.42	82,536,248,458.62	17,581,130,332.23	139,709,271,209.00	142,350,675,875.72	145,437,664,732.72
23020116	Construction / Provision Of Water-Ways	-	1,750,550,000.00	700,000,000.00	670,650,000.00	710,650,000.00	752,650,000.00
23020118	Construction / Provision Of Infrastructure	84,962,157,195.10	71,296,568,427.53	45,104,923,905.81	44,267,797,216.03	46,104,708,354.14	43,532,471,622.03
23020119	Construction / Provision Of Recreational Facilities	2,000,000,000.00	1,981,809,000.00	83,748,200.00	939,698,826.18	1,121,118,625.00	1,123,346,020.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	-	266,750,000.00	-	436,451,000.00	296,950,663.00	373,880,663.00
23020123	Construction Of Traffic /Street Lights	-	123,700,000.00	-	330,687,000.00	161,910,547.00	197,286,907.00
23020124	Construction Of Markets/Parks	3,597,800,420.00	611,261,450.00	-	1,274,499,011.14	2,629,899,011.14	2,487,466,200.14
23020125	Construction Of Power Generating Plants	-	365,922,600.00	-	415,922,600.00	427,922,600.00	427,922,600.00
23020127	Construction Of ICT Infrastructures	-	3,057,628,000.00	20,000,000.00	3,637,175,021.30	2,876,299,517.30	2,504,650,539.30
23020128	Construction /Provision - Others	252,981,735.84	2,926,168,227.50	200,000,000.00	3,720,752,686.00	3,609,536,000.00	3,352,229,600.00
23020130	Construction / Provision Of Shoreline Protection	-	4,421,125.36	-	603,000,000.00	2,019,744,582.67	2,951,245,581.00
23020132	Construction / Provision Of Bridges/Flyovers	560,051,013.12	1,211,845,377.76	-	4,650,000,000.00	7,950,000,000.00	7,050,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>25,087,069,484.86</b>	<b>61,141,030,056.07</b>	<b>84,934,965,605.16</b>	<b>120,874,366,660.30</b>	<b>107,903,308,467.93</b>	<b>105,600,058,380.32</b>

<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>25,087,069,484.86</b>	<b>61,141,030,056.07</b>	<b>84,934,965,605.16</b>	<b>120,874,366,660.30</b>	<b>107,903,308,467.93</b>	<b>105,600,058,380.32</b>
23030101	Rehabilitation / Repairs Of Residential Building	1,916,903,722.00	6,626,148,330.31	3,287,929,508.90	14,832,445,763.53	9,474,564,948.33	9,291,071,479.66
23030102	Rehabilitation / Repairs - Electricity	-	66,096,646.50	-	436,200,000.00	116,200,000.00	248,300,000.00
23030103	Rehabilitation / Repairs - Housing	40,000,000.00	19,500,000.00	250,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
23030104	Rehabilitation / Repairs - Water Facilities	-	383,792,000.00	-	1,103,406,489.55	1,045,706,505.12	844,631,373.43
23030105	Rehabilitation / Repairs - Hospital / Health Centres	1,001,213,230.31	4,851,473,563.00	-	35,849,671,128.26	33,285,171,128.26	34,290,696,128.26
23030106	Rehabilitation / Repairs - Public Schools	2,031,030,000.00	1,995,842,468.50	1,287,369,365.63	9,791,342,468.50	12,580,342,468.50	12,590,230,740.00
23030109	Rehabilitation / Repairs - Fire Fighting Stations	-	400,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
23030110	Rehabilitation / Repairs - Libraries	-	7,100,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	370,000,000.00	160,000,663.00	-	536,000,000.00	448,200,000.00	677,214,063.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	-	3,189,876,207.50	5,540,000.00	4,128,250,699.21	4,665,984,680.21	4,272,764,029.21
23030113	Rehabilitation / Repairs - Roads	19,291,647,216.48	20,405,685,304.41	76,746,597,577.98	13,619,664,198.31	15,345,410,656.86	15,143,584,212.65
23030115	Rehabilitation / Repairs - Water-Way	-	1,850,000,000.00	-	818,980,811.59	910,000,000.00	1,010,000,000.00
23030116	Rehabilitation / Repairs - Air-Port / Aerodromes	-	3,500,000,000.00	-	3,500,000,000.00	3,500,000,000.00	1,500,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	120,000,000.00	776,811,549.99	-	800,749,610.00	801,076,000.00	801,200,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	256,275,316.07	12,854,431,082.86	648,529,949.18	21,952,625,051.36	12,841,907,701.37	12,158,012,179.12
23030122	Rehabilitation/Repairs Of Boundaries	-	2,500,000.00	-	35,500,000.00	35,500,000.00	35,500,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	-	120,000,000.00	-	358,000,000.00	55,000,000.00	55,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	-	983,430,000.00	2,439,279,203.47	1,392,030,000.00	1,072,509,179.28	958,674,175.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	60,000,000.00	394,842,240.00	-	411,000,440.00	407,235,200.00	404,680,000.00
23030129	Rehabilitation/Repairs Of Shoreline Protection	-	2,500,000,000.00	-	10,800,000,000.00	10,800,000,000.00	10,800,000,000.00
23030130	Rehabilitation/Repairs Of Bus Shelters (Bus Stand)	-	53,500,000.00	269,720,000.00	50,500,000.00	60,500,000.00	60,500,000.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>-</b>	<b>1,393,078,250.00</b>	<b>-</b>	<b>21,656,272,434.36</b>	<b>27,621,029,364.38</b>	<b>27,503,502,119.56</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>-</b>	<b>1,393,078,250.00</b>	<b>-</b>	<b>21,656,272,434.36</b>	<b>27,621,029,364.38</b>	<b>27,503,502,119.56</b>
23040101	Tree Planting	-	75,800,000.00	-	179,939,881.36	102,200,000.00	135,945,468.00
23040102	Erosion & Flood Control	-	126,000,000.00	-	20,264,570,053.00	26,005,516,578.21	26,035,879,942.20
23040103	Wildlife Conservation	-	213,000,000.00	-	213,000,000.00	213,000,000.00	213,000,000.00
23040104	Industrial Pollution Prevention & Control	-	153,260,550.00	-	173,144,800.00	204,177,856.00	279,363,793.00
23040105	Water Pollution Prevention & Control	-	825,017,700.00	-	825,617,700.00	1,096,134,930.17	839,312,916.36
<b>2305</b>	<b>Other Capital Projects</b>	<b>10,981,615,449.73</b>	<b>69,887,739,891.71</b>	<b>11,911,276,629.62</b>	<b>113,590,821,064.89</b>	<b>113,307,417,074.77</b>	<b>114,313,709,476.53</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>10,981,615,449.73</b>	<b>69,887,739,891.71</b>	<b>11,911,276,629.62</b>	<b>113,590,821,064.89</b>	<b>113,307,417,074.77</b>	<b>114,313,709,476.53</b>
23050101	Research And Development	417,828,405.00	10,946,302,936.75	742,247,910.00	8,710,303,725.05	8,879,564,685.10	9,446,376,395.66
23050102	Computer Software Acquisition	2,566,349,650.00	3,560,221,760.78	192,331,240.00	4,023,851,334.87	4,263,935,092.89	3,813,736,462.03
23050103	Monitoring And Evaluation	4,281,110,214.00	4,362,041,555.42	1,741,940,000.00	5,554,846,193.97	9,854,851,215.30	9,719,436,423.26
23050104	Anniversaries/Celebrations	106,000,000.00	826,002,725.00	74,980,000.00	1,247,500,172.20	1,369,252,142.31	1,218,184,178.08
23050107	Margin For Increases In Costs	1,152,737,180.73	405,540,000.00	-	-	8,620,350.00	10,120,350.00
23050127	Family Planning	-	106,839,000.00	-	106,842,000.00	106,839,000.00	106,839,000.00
23050129	Nutrition sensitization campaign	-	214,393,060.00	3,000,000.00	238,165,227.00	238,165,227.00	238,165,227.00
23050130	Prevention and Control of Childhood Diseases	-	89,700,000.00	-	120,000,000.00	120,000,000.00	120,000,000.00
23050132	Contingency Reserve	-	21,592,972,900.00	-	35,688,864,931.00	36,156,017,198.00	36,470,923,190.00
23050133	Empowerment Programme	2,000,000,000.00	9,291,983,417.98	2,576,256,192.31	14,989,713,028.07	14,883,542,932.56	14,376,689,588.86
23050134	Capacity Development	71,140,000.00	6,243,765,289.69	888,795,991.61	20,262,411,937.87	19,428,884,209.69	21,176,696,122.27
23050135	Job Creation Programme	510,000.00	1,077,006,000.00	-	1,284,133,350.00	1,217,133,350.00	1,217,133,350.00
23050136	Security and Intergovernmental Enhancement Programme	385,940,000.00	7,166,621,581.36	1,172,589,395.70	11,001,145,205.05	10,989,345,657.66	10,300,429,455.99
23050137	Facilities and Technical Services	-	208,480,000.00	-	262,480,000.00	265,455,926.00	262,523,000.00
23050138	Prevention and Control of Veterinary Diseases	-	87,000,000.00	-	87,000,000.00	87,000,000.00	87,000,000.00
23050139	Consultancy Services on Budget and Financial Reporting	-	58,500,000.00	18,600,000.00	99,500,000.00	97,500,000.00	167,500,000.00
23050140	Consultancy on Accelerated Revenue Generation	-	270,000,000.00	-	290,000,000.00	290,000,000.00	290,000,000.00
23050141	Prevention and Control of Trafficking in Persons and Gender Vi	-	50,000,000.00	-	55,000,000.00	50,000,000.00	50,000,000.00
23050142	Curriculum development and Imorovement to Educational Stan	-	43,000,000.00	-	395,542,675.00	384,542,675.16	407,717,675.13
23050143	River State Bursary and Scholarship	-	95,168,030.72	4,130,535,900.00	5,110,000,000.00	506,246,128.28	794,717,773.44
23050144	Prevention and Control of Drug Abuse and Rehabilitation of Vic	-	231,691,498.20	-	431,691,498.00	431,691,498.00	431,691,498.00
23050145	Public Healthcare Delivery Improvement Strategies	-	2,914,260,136.81	370,000,000.00	3,384,047,086.81	3,411,047,086.81	3,380,047,086.81
23050146	Prevention and Control of Communicable Diseases	-	46,249,999.00	-	247,782,700.00	267,782,700.00	227,782,700.00

**Rivers State Government 2025 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Expenditure</b>	<b>594,643,453,961.80</b>	<b>793,457,700,561.05</b>	<b>372,127,686,542.44</b>	<b>1,176,031,452,042.18</b>	<b>1,203,707,572,810.26</b>	<b>1,228,154,157,531.25</b>

<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>31,328,577,703.79</b>	<b>233,276,624,859.07</b>	<b>66,857,877,894.31</b>	<b>291,529,005,262.71</b>	<b>271,189,835,682.10</b>	<b>273,823,410,180.13</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN</b>	<b>16,215,493,446.99</b>	<b>133,379,853,870.01</b>	<b>18,471,102,571.93</b>	<b>171,992,395,997.46</b>	<b>155,337,324,000.38</b>	<b>153,348,193,449.52</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,842,239,503.28	75,995,831,040.77	14,011,387,286.30	108,341,808,456.57	88,457,719,891.72	83,384,037,110.81
70112	FINANCIAL AND FISCAL AFFAIRS	6,373,253,943.71	57,384,022,829.23	4,459,715,285.63	63,650,587,540.88	66,879,604,108.66	69,964,156,338.70
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	<b>-</b>	<b>7,439,881.36</b>	<b>-</b>	<b>10,439,881.36</b>	<b>6,534,807.51</b>	<b>10,045,468.64</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANI	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>6,231,668,720.11</b>	<b>16,697,345,122.68</b>	<b>6,107,562,508.16</b>	<b>26,563,564,726.89</b>	<b>25,881,257,200.97</b>	<b>30,410,960,005.90</b>
70131	GENERAL PERSONNEL SERVICES	1,183,632,442.62	2,318,863,609.91	1,092,320,479.51	4,756,507,003.26	6,580,228,080.44	7,835,087,769.28
70132	OVERALL PLANNING AND STATISTICAL SERVICES	128,331,290.64	1,359,213,062.00	98,926,232.78	2,019,226,536.00	2,031,084,990.04	2,231,714,567.03
70133	OTHER GENERAL SERVICES	4,919,704,986.85	13,019,268,450.77	4,916,315,795.87	19,787,831,187.64	17,269,944,130.49	20,344,157,669.59
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>2,250,000.06</b>	<b>335,144,214.00</b>	<b>1,800,000.00</b>	<b>700,945,214.00</b>	<b>980,067,417.15</b>	<b>979,317,497.42</b>
70151	R&D GENERAL PUBLIC SERVICES	2,250,000.06	335,144,214.00	1,800,000.00	700,945,214.00	980,067,417.15	979,317,497.42
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>299,003,270.80</b>	<b>5,832,402,952.22</b>	<b>197,682,059.05</b>	<b>7,739,606,719.58</b>	<b>4,341,806,627.66</b>	<b>4,275,267,785.22</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	299,003,270.80	5,832,402,952.22	197,682,059.05	7,739,606,719.58	4,341,806,627.66	4,275,267,785.22
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>8,580,162,265.83</b>	<b>77,024,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,522,052,723.43</b>	<b>84,642,845,628.43</b>	<b>84,799,625,973.43</b>
70171	PUBLIC DEBT TRANSACTIONS	8,580,162,265.83	77,024,438,818.80	42,079,730,755.17	84,522,052,723.43	84,642,845,628.43	84,799,625,973.43
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>79,402,619,565.11</b>	<b>44,774,720,556.94</b>	<b>63,305,463,810.29</b>	<b>85,288,248,656.72</b>	<b>104,583,143,692.52</b>	<b>116,373,271,304.86</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>5,634,847,446.33</b>	<b>13,336,620,675.58</b>	<b>4,480,909,910.29</b>	<b>19,147,148,775.36</b>	<b>19,786,813,666.01</b>	<b>20,433,636,864.22</b>
70331	LAW COURTS	5,634,847,446.33	13,336,620,675.58	4,480,909,910.29	19,147,148,775.36	19,786,813,666.01	20,433,636,864.22
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>73,767,772,118.78</b>	<b>31,438,099,881.36</b>	<b>58,824,553,900.00</b>	<b>66,141,099,881.36</b>	<b>84,796,330,026.51</b>	<b>95,939,634,440.64</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	73,767,772,118.78	31,438,099,881.36	58,824,553,900.00	66,141,099,881.36	84,796,330,026.51	95,939,634,440.64
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>338,203,784,546.60</b>	<b>216,277,427,895.16</b>	<b>144,904,750,613.82</b>	<b>319,843,652,951.32</b>	<b>325,932,357,682.46</b>	<b>321,457,607,450.94</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF</b>	<b>237,734,594.33</b>	<b>5,039,098,321.01</b>	<b>201,003,493.71</b>	<b>8,137,632,457.92</b>	<b>8,220,374,031.33</b>	<b>6,984,850,663.69</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	237,734,594.33	5,039,098,321.01	201,003,493.71	8,137,632,457.92	8,220,374,031.33	6,984,850,663.69
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>638,959,717.01</b>	<b>20,828,528,944.67</b>	<b>1,067,041,766.72</b>	<b>31,808,136,224.76</b>	<b>32,294,616,605.11</b>	<b>32,638,597,310.59</b>
70421	AGRICULTURE	638,959,717.01	20,828,528,944.67	1,067,041,766.72	31,808,136,224.76	32,294,616,605.11	32,638,597,310.59
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>401,365,635.02</b>	<b>3,880,285,389.00</b>	<b>3,005,664,654.16</b>	<b>5,101,485,528.99</b>	<b>3,010,781,569.01</b>	<b>3,653,343,113.40</b>
70432	PETROLUUM AND NATURAL GAS	56,043,943.77	61,837,302.00	33,268,225.03	60,373,235.99	60,156,446.00	60,302,627.40
70435	ELECTRICITY	345,321,691.25	3,818,448,087.00	2,972,396,429.13	5,041,112,293.00	2,950,625,123.00	3,593,040,486.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>335,801,255,866.81</b>	<b>178,735,232,780.15</b>	<b>139,857,356,908.02</b>	<b>263,627,573,590.62</b>	<b>271,580,712,988.06</b>	<b>269,554,529,641.28</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUE	67,399,999.97	2,088,299,767.17	45,100,000.00	3,090,768,344.71	2,624,073,692.72	2,629,928,826.03
70443	CONSTRUCTION	335,733,855,866.84	176,646,933,012.98	139,812,256,908.02	260,536,805,245.91	268,956,639,295.34	266,924,600,815.25
<b>7045</b>	<b>TRANSPORT</b>	<b>575,318,498.61</b>	<b>2,263,296,060.82</b>	<b>609,055,675.32</b>	<b>2,890,637,179.16</b>	<b>3,660,046,657.85</b>	<b>3,137,457,000.25</b>
70451	ROAD TRANSPORT	575,318,498.61	2,263,296,060.82	609,055,675.32	2,890,637,179.16	3,660,046,657.85	3,137,457,000.25
<b>7046</b>	<b>COMMUNICATION</b>	<b>185,005,180.96</b>	<b>4,068,479,424.00</b>	<b>57,187,854.36</b>	<b>6,192,897,964.12</b>	<b>4,947,818,904.81</b>	<b>3,245,307,310.80</b>
70461	COMMUNICATION	185,005,180.96	4,068,479,424.00	57,187,854.36	6,192,897,964.12	4,947,818,904.81	3,245,307,310.80
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>364,145,053.86</b>	<b>1,462,506,975.52</b>	<b>107,440,261.52</b>	<b>2,085,290,005.74</b>	<b>2,218,006,926.29</b>	<b>2,243,522,410.93</b>
70473	TOURISM	364,145,053.86	1,462,506,975.52	107,440,261.52	2,085,290,005.74	2,218,006,926.29	2,243,522,410.93
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>5,484,129,246.96</b>	<b>7,292,005,011.43</b>	<b>3,042,831,479.26</b>	<b>11,091,322,618.73</b>	<b>11,697,456,798.10</b>	<b>11,701,891,442.58</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>4,869,933,354.21</b>	<b>4,144,002,700.72</b>	<b>2,694,836,498.33</b>	<b>5,615,089,738.37</b>	<b>6,600,426,287.39</b>	<b>6,710,190,086.65</b>
70511	WASTE MANAGEMENT	4,869,933,354.21	4,144,002,700.72	2,694,836,498.33	5,615,089,738.37	6,600,426,287.39	6,710,190,086.65
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>	<b>90,919,500.17</b>	<b>237,461,046.22</b>	<b>46,484,232.21</b>	<b>1,099,324,465.20</b>	<b>1,340,224,971.33</b>	<b>1,400,614,652.60</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	90,919,500.17	237,461,046.22	46,484,232.21	1,099,324,465.20	1,340,224,971.33	1,400,614,652.60
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>523,276,392.58</b>	<b>2,910,541,264.49</b>	<b>301,510,748.72</b>	<b>4,376,908,415.16</b>	<b>3,756,805,539.38</b>	<b>3,591,086,703.33</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	523,276,392.58	2,910,541,264.49	301,510,748.72	4,376,908,415.16	3,756,805,539.38	3,591,086,703.33
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,258,472,320.70</b>	<b>14,094,620,343.82</b>	<b>1,220,095,243.48</b>	<b>16,261,160,209.43</b>	<b>20,506,850,507.96</b>	<b>20,193,165,491.08</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>618,119,074.99</b>	<b>6,951,020,692.11</b>	<b>443,511,688.71</b>	<b>7,822,214,902.30</b>	<b>10,833,214,105.48</b>	<b>10,176,576,694.67</b>
70611	HOUSING DEVELOPMENT	618,119,074.99	6,951,020,692.11	443,511,688.71	7,822,214,902.30	10,833,214,105.48	10,176,576,694.67
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>419,686,041.83</b>	<b>3,709,459,472.01</b>	<b>331,060,932.20</b>	<b>4,398,779,096.80</b>	<b>4,757,761,786.58</b>	<b>5,890,723,827.93</b>
70621	COMMUNITY DEVELOPMENT	419,686,041.83	3,709,459,472.01	331,060,932.20	4,398,779,096.80	4,757,761,786.58	5,890,723,827.93
<b>7063</b>	<b>WATER SUPPLY</b>	<b>220,667,203.88</b>	<b>3,426,700,298.34</b>	<b>445,522,622.57</b>	<b>4,029,726,328.97</b>	<b>4,909,339,808.39</b>	<b>4,115,819,499.84</b>
70631	WATER SUPPLY	220,667,203.88	3,426,700,298.34	445,522,622.57	4,029,726,328.97	4,909,339,808.39	4,115,819,499.84
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	<b>-</b>	<b>7,439,881.36</b>	<b>-</b>	<b>10,439,881.36</b>	<b>6,534,807.51</b>	<b>10,045,468.64</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
<b>707</b>	<b>HEALTH</b>	<b>7,723,961,155.97</b>	<b>40,173,049,862.13</b>	<b>14,571,639,806.14</b>	<b>110,180,277,031.14</b>	<b>109,681,401,709.80</b>	<b>111,601,308,240.22</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>3,937,500.03</b>	<b>1,040,477,871.41</b>	<b>3,150,000.00</b>	<b>2,152,477,871.74</b>	<b>2,800,549,978.84</b>	<b>2,996,879,857.10</b>
70721	GENERAL MEDICAL SERVICES	-	600,000,000.00	-	610,000,000.00	1,020,500,000.00	1,031,525,000.00
70722	SPECIALIZED MEDICAL SERVICES	3,937,500.03	440,477,871.41	3,150,000.00	1,542,477,871.74	1,780,049,978.84	1,965,354,857.10
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,631,828,269.92</b>	<b>5,797,238,814.37</b>	<b>3,342,509,381.55</b>	<b>13,118,691,576.74</b>	<b>15,313,056,436.30</b>	<b>16,458,847,543.94</b>

70731	GENERAL HOSPITAL SERVICES	3,631,828,269.92	5,797,238,814.37	3,342,509,381.55	13,118,691,576.74	15,313,056,436.30	16,458,847,543.94
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,528,729,785.90</b>	<b>3,859,569,822.13</b>	<b>1,994,468,251.19</b>	<b>6,287,167,995.06</b>	<b>8,091,124,354.44</b>	<b>7,666,829,571.34</b>
70741	PUBLIC HEALTH SERVICES	1,528,729,785.90	3,859,569,822.13	1,994,468,251.19	6,287,167,995.06	8,091,124,354.44	7,666,829,571.34
<b>7075</b>	<b>R &amp; D HEALTH</b>	-	<b>100,000,000.00</b>	-	<b>900,000,000.00</b>	<b>1,354,115,682.00</b>	<b>1,054,115,682.23</b>
70751	R & D HEALTH	-	100,000,000.00	-	900,000,000.00	1,354,115,682.00	1,054,115,682.23
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,559,465,600.12</b>	<b>29,375,763,354.23</b>	<b>9,231,512,173.40</b>	<b>87,721,939,587.60</b>	<b>82,122,555,258.22</b>	<b>83,424,635,585.61</b>
70761	HEALTH N.E.C.	2,559,465,600.12	29,375,763,354.23	9,231,512,173.40	87,721,939,587.60	82,122,555,258.22	83,424,635,585.61
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>4,179,046,621.33</b>	<b>7,217,845,394.72</b>	<b>3,765,772,113.49</b>	<b>12,185,153,723.70</b>	<b>11,866,386,562.26</b>	<b>12,292,308,295.27</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>2,683,307,957.23</b>	<b>2,656,120,798.15</b>	<b>2,530,053,517.56</b>	<b>4,998,314,580.58</b>	<b>5,126,406,747.29</b>	<b>5,315,104,239.51</b>
70811	RECREATIONAL AND SPORTING SERVICES	2,683,307,957.23	2,656,120,798.15	2,530,053,517.56	4,998,314,580.58	5,126,406,747.29	5,315,104,239.51
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>136,418,478.81</b>	<b>260,641,159.53</b>	<b>79,461,008.37</b>	<b>572,289,415.32</b>	<b>497,384,468.51</b>	<b>521,227,545.14</b>
70821	CULTURAL SERVICES	136,418,478.81	260,641,159.53	79,461,008.37	572,289,415.32	497,384,468.51	521,227,545.14
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,346,629,518.88</b>	<b>3,611,056,291.70</b>	<b>669,158,629.57</b>	<b>5,715,062,978.43</b>	<b>5,879,384,219.94</b>	<b>6,033,570,917.26</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,346,629,518.88	3,611,056,291.70	669,158,629.57	5,715,062,978.43	5,879,384,219.94	6,033,570,917.26
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>12,690,666.41</b>	<b>18,155,025.34</b>	<b>8,846,654.29</b>	<b>27,614,629.37</b>	<b>32,614,629.36</b>	<b>33,293,516.36</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	12,690,666.41	18,155,025.34	8,846,654.29	27,614,629.37	32,614,629.36	33,293,516.36
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	-	<b>671,872,120.00</b>	<b>478,252,303.70</b>	<b>871,872,120.00</b>	<b>330,596,497.16</b>	<b>389,112,077.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	-	671,872,120.00	478,252,303.70	871,872,120.00	330,596,497.16	389,112,077.00
<b>709</b>	<b>EDUCATION</b>	<b>85,564,375,437.36</b>	<b>114,277,608,813.60</b>	<b>52,024,404,177.20</b>	<b>194,261,613,986.27</b>	<b>205,983,355,257.65</b>	<b>212,623,035,656.70</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>22,071,818,710.02</b>	<b>28,083,747,399.92</b>	<b>14,569,263,757.46</b>	<b>46,327,719,145.15</b>	<b>54,193,845,139.91</b>	<b>61,585,095,693.17</b>
70912	PRIMARY EDUCATION	22,071,818,710.02	28,083,747,399.92	14,569,263,757.46	46,327,719,145.15	54,193,845,139.91	61,585,095,693.17
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>30,209,062.53</b>	<b>1,994,731,053.02</b>	<b>276,536,615.63</b>	<b>3,196,854,215.51</b>	<b>4,705,600,855.51</b>	<b>4,763,621,345.51</b>
70921	LOWER SECONDARY EDUCATION	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
70922	UPPER-SECONDARY EDUCATION	30,209,062.53	1,979,731,053.02	276,536,615.63	3,181,854,215.51	4,690,600,855.51	4,748,621,345.51
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>28,425,167,537.16</b>	<b>31,650,286,817.69</b>	<b>17,305,125,128.78</b>	<b>60,987,174,011.17</b>	<b>62,806,879,613.47</b>	<b>62,471,785,378.96</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	5,100,104,025.52	5,894,938,768.00	2,818,595,821.30	12,525,033,713.00	15,466,323,853.00	15,071,463,502.00
70942	SECOND STAGE OF TERTIARY EDUCATION	23,325,063,511.64	25,755,348,049.69	14,486,529,307.48	48,462,140,298.17	47,340,555,760.47	47,400,321,876.96
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>59,127,350.58</b>	<b>221,452,077.80</b>	<b>37,168,724.10</b>	<b>350,614,236.80</b>	<b>447,163,457.95</b>	<b>488,918,455.93</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	59,127,350.58	221,452,077.80	37,168,724.10	350,614,236.80	447,163,457.95	488,918,455.93
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>12,660,722,808.66</b>	<b>18,864,945,806.64</b>	<b>12,134,038,275.60</b>	<b>33,699,268,897.25</b>	<b>29,832,687,296.79</b>	<b>29,341,075,891.15</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	12,660,722,808.66	18,864,945,806.64	12,134,038,275.60	33,699,268,897.25	29,832,687,296.79	29,341,075,891.15
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>39,834,487.10</b>	<b>165,899,952.24</b>	<b>21,654,758.58</b>	<b>227,708,079.14</b>	<b>120,948,101.35</b>	<b>131,720,316.44</b>
70971	R & D EDUCATION	39,834,487.10	165,899,952.24	21,654,758.58	227,708,079.14	120,948,101.35	131,720,316.44
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>22,277,495,481.31</b>	<b>33,296,545,706.29</b>	<b>7,680,616,917.05</b>	<b>49,472,275,401.25</b>	<b>53,876,230,792.68</b>	<b>53,840,818,575.54</b>
70981	EDUCATION N.E.C	22,277,495,481.31	33,296,545,706.29	7,680,616,917.05	49,472,275,401.25	53,876,230,792.68	53,840,818,575.54
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>41,498,487,363.99</b>	<b>116,073,797,824.18</b>	<b>22,434,851,404.44</b>	<b>135,391,017,602.17</b>	<b>142,266,784,917.41</b>	<b>148,088,159,469.47</b>
<b>7102</b>	<b>OLD AGE</b>	<b>40,804,976,494.38</b>	<b>106,336,905,554.36</b>	<b>20,211,188,715.16</b>	<b>106,480,951,767.22</b>	<b>106,867,134,414.71</b>	<b>106,332,105,378.08</b>
71021	OLD AGE	40,804,976,494.38	106,336,905,554.36	20,211,188,715.16	106,480,951,767.22	106,867,134,414.71	106,332,105,378.08
<b>7103</b>	<b>SURVIVORS</b>	-	<b>2,000,000,000.00</b>	<b>1,800,000,000.00</b>	<b>18,000,000,000.00</b>	<b>24,200,000,000.00</b>	<b>30,710,000,000.00</b>
71031	SURVIVORS	-	2,000,000,000.00	1,800,000,000.00	18,000,000,000.00	24,200,000,000.00	30,710,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>168,593,423.91</b>	<b>2,497,162,016.04</b>	<b>95,623,497.57</b>	<b>3,200,722,403.04</b>	<b>3,179,538,820.14</b>	<b>3,158,790,491.04</b>
71041	FAMILY AND CHILDREN	168,593,423.91	2,497,162,016.04	95,623,497.57	3,200,722,403.04	3,179,538,820.14	3,158,790,491.04
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>154,265,391.94</b>	<b>3,227,747,737.23</b>	<b>127,037,089.70</b>	<b>4,900,427,733.28</b>	<b>4,930,453,481.43</b>	<b>4,435,299,450.34</b>
71051	UNEMPLOYMENT	154,265,391.94	3,227,747,737.23	127,037,089.70	4,900,427,733.28	4,930,453,481.43	4,435,299,450.34
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	-	<b>37,439,881.36</b>	-	<b>260,439,881.36</b>	<b>343,363,336.72</b>	<b>453,392,647.64</b>
71081	R & D SOCIAL PROTECTION	-	37,439,881.36	-	260,439,881.36	343,363,336.72	453,392,647.64
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>370,652,053.76</b>	<b>1,974,542,635.19</b>	<b>201,002,102.01</b>	<b>2,548,475,817.27</b>	<b>2,746,294,864.41</b>	<b>2,998,571,502.37</b>
71091	SOCIAL PROTECTION N.E.C.	370,652,053.76	1,974,542,635.19	201,002,102.01	2,548,475,817.27	2,746,294,864.41	2,998,571,502.37

Rivers State Government 2025 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Personnel Expenditure</b>	<b>128,243,462,377.70</b>	<b>252,894,753,692.00</b>	<b>73,387,599,545.48</b>	<b>343,196,510,559.56</b>	<b>360,356,336,087.54</b>	<b>378,374,152,891.92</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>10,161,756,688.10</b>	<b>52,429,875,988.00</b>	<b>2,126,659,397.54</b>	<b>62,062,809,809.59</b>	<b>65,206,895,892.53</b>	<b>68,468,702,225.69</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN</b>	<b>4,913,993,057.22</b>	<b>46,161,951,982.36</b>	<b>541,244,210.33</b>	<b>51,786,293,005.65</b>	<b>54,267,565,973.79</b>	<b>56,938,075,542.13</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	691,733,782.55	715,366,650.19	339,395,221.41	1,852,735,948.95	1,838,537,667.64	1,843,823,160.98
70112	FINANCIAL AND FISCAL AFFAIRS	4,222,259,274.67	45,446,585,332.16	201,848,988.92	49,933,557,056.70	52,429,028,306.15	55,094,252,381.15
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,029,243,617.58</b>	<b>5,864,041,747.65</b>	<b>1,458,174,304.16</b>	<b>9,804,044,561.94</b>	<b>10,377,860,485.74</b>	<b>10,885,222,080.56</b>
70131	GENERAL PERSONNEL SERVICES	369,988,845.12	481,854,936.57	287,554,089.51	912,376,133.12	841,925,567.28	829,321,870.04

70132	OVERALL PLANNING AND STATISTICAL SERVICES	105,381,290.61	121,548,062.00	58,726,232.78	603,466,943.00	634,857,825.00	634,857,825.00
70133	OTHER GENERAL SERVICES	4,553,873,481.85	5,260,638,749.08	1,111,893,981.87	8,288,201,485.81	8,901,077,093.46	9,421,042,385.52
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	-	<b>93,945,214.00</b>	-	<b>93,945,214.00</b>	<b>93,945,214.00</b>	<b>93,945,214.00</b>
70151	R&D GENERAL PUBLIC SERVICES	-	93,945,214.00	-	93,945,214.00	93,945,214.00	93,945,214.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>218,520,013.30</b>	<b>309,937,044.00</b>	<b>127,240,883.05</b>	<b>378,527,028.00</b>	<b>467,524,219.00</b>	<b>551,459,389.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	218,520,013.30	309,937,044.00	127,240,883.05	378,527,028.00	467,524,219.00	551,459,389.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,078,575,304.85</b>	<b>3,686,670,235.59</b>	<b>1,852,969,525.29</b>	<b>6,269,020,202.00</b>	<b>6,582,471,212.09</b>	<b>6,911,594,772.71</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>3,078,575,304.85</b>	<b>3,686,670,235.59</b>	<b>1,852,969,525.29</b>	<b>6,269,020,202.00</b>	<b>6,582,471,212.09</b>	<b>6,911,594,772.71</b>
70331	LAW COURTS	3,078,575,304.85	3,686,670,235.59	1,852,969,525.29	6,269,020,202.00	6,582,471,212.09	6,911,594,772.71
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,837,287,675.65</b>	<b>1,858,854,087.30</b>	<b>1,018,048,955.16</b>	<b>3,213,681,902.44</b>	<b>3,448,703,091.52</b>	<b>3,682,591,670.71</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF</b>	<b>200,216,844.30</b>	<b>235,370,242.28</b>	<b>106,589,293.71</b>	<b>393,739,740.95</b>	<b>412,371,444.35</b>	<b>431,934,732.91</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	200,216,844.30	235,370,242.28	106,589,293.71	393,739,740.95	412,371,444.35	431,934,732.91
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>518,943,011.77</b>	<b>476,946,848.66</b>	<b>280,447,097.71</b>	<b>811,027,089.07</b>	<b>851,578,443.52</b>	<b>894,157,365.70</b>
70421	AGRICULTURE	518,943,011.77	476,946,848.66	280,447,097.71	811,027,089.07	851,578,443.52	894,157,365.70
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>378,165,635.02</b>	<b>349,785,389.00</b>	<b>209,333,736.53</b>	<b>566,985,528.99</b>	<b>568,984,143.01</b>	<b>783,808,038.40</b>
70432	PETROLEUM AND NATURAL GAS	56,043,943.77	61,837,302.00	33,268,225.03	60,373,235.99	60,156,446.00	60,302,627.40
70435	ELECTRICITY	322,121,691.25	287,948,087.00	176,065,511.50	506,612,293.00	508,827,697.00	723,505,411.00
<b>7045</b>	<b>TRANSPORT</b>	<b>535,418,498.58</b>	<b>567,326,026.87</b>	<b>304,535,675.32</b>	<b>1,009,649,618.02</b>	<b>1,165,897,034.85</b>	<b>1,079,940,188.25</b>
70451	ROAD TRANSPORT	535,418,498.58	567,326,026.87	304,535,675.32	1,009,649,618.02	1,165,897,034.85	1,079,940,188.25
<b>7046</b>	<b>COMMUNICATION</b>	<b>50,629,837.21</b>	<b>56,479,424.00</b>	<b>31,787,854.36</b>	<b>179,897,964.12</b>	<b>173,531,630.80</b>	<b>189,942,971.80</b>
70461	COMMUNICATION	50,629,837.21	56,479,424.00	31,787,854.36	179,897,964.12	173,531,630.80	189,942,971.80
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>153,913,848.77</b>	<b>172,946,156.49</b>	<b>85,355,297.52</b>	<b>252,381,961.29</b>	<b>276,340,395.00</b>	<b>302,808,373.65</b>
70473	TOURISM	153,913,848.77	172,946,156.49	85,355,297.52	252,381,961.29	276,340,395.00	302,808,373.65
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>802,001,229.43</b>	<b>853,385,029.21</b>	<b>418,315,215.26</b>	<b>1,495,921,988.97</b>	<b>1,573,953,540.19</b>	<b>1,655,512,858.13</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>210,433,354.21</b>	<b>207,178,027.00</b>	<b>101,236,498.33</b>	<b>454,661,746.00</b>	<b>441,813,878.00</b>	<b>534,478,081.00</b>
70511	WASTE MANAGEMENT	210,433,354.21	207,178,027.00	101,236,498.33	454,661,746.00	441,813,878.00	534,478,081.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>	<b>86,447,295.17</b>	<b>83,768,325.00</b>	<b>42,906,468.21</b>	<b>280,864,728.00</b>	<b>377,846,776.98</b>	<b>379,669,516.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	86,447,295.17	83,768,325.00	42,906,468.21	280,864,728.00	377,846,776.98	379,669,516.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>505,120,580.05</b>	<b>562,438,677.21</b>	<b>274,172,248.72</b>	<b>760,395,514.97</b>	<b>754,292,885.21</b>	<b>741,365,261.13</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	505,120,580.05	562,438,677.21	274,172,248.72	760,395,514.97	754,292,885.21	741,365,261.13
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>651,339,320.06</b>	<b>671,624,308.00</b>	<b>351,661,308.77</b>	<b>1,081,868,338.04</b>	<b>1,028,326,786.91</b>	<b>1,108,326,226.99</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>248,986,074.81</b>	<b>273,056,868.00</b>	<b>134,572,867.61</b>	<b>435,354,519.00</b>	<b>418,080,395.00</b>	<b>413,306,932.99</b>
70611	HOUSING DEVELOPMENT	248,986,074.81	273,056,868.00	134,572,867.61	435,354,519.00	418,080,395.00	413,306,932.99
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>198,291,041.68</b>	<b>225,088,373.00</b>	<b>112,260,932.20</b>	<b>353,158,962.00</b>	<b>334,692,190.91</b>	<b>422,774,405.06</b>
70621	COMMUNITY DEVELOPMENT	198,291,041.68	225,088,373.00	112,260,932.20	353,158,962.00	334,692,190.91	422,774,405.06
<b>7063</b>	<b>WATER SUPPLY</b>	<b>204,062,203.57</b>	<b>173,479,067.00</b>	<b>104,827,530.96</b>	<b>293,354,857.04</b>	<b>275,554,201.00</b>	<b>272,305,888.94</b>
70631	WATER SUPPLY	204,062,203.57	173,479,067.00	104,827,530.96	293,354,857.04	275,554,201.00	272,305,888.94
<b>707</b>	<b>HEALTH</b>	<b>6,300,741,831.83</b>	<b>9,300,017,165.31</b>	<b>5,649,507,591.65</b>	<b>13,841,565,552.21</b>	<b>13,757,625,720.87</b>	<b>14,687,454,564.66</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,503,740,276.12</b>	<b>4,926,597,792.31</b>	<b>2,811,046,381.55</b>	<b>8,233,050,554.00</b>	<b>8,177,649,746.48</b>	<b>9,233,136,854.14</b>
70731	GENERAL HOSPITAL SERVICES	3,503,740,276.12	4,926,597,792.31	2,811,046,381.55	8,233,050,554.00	8,177,649,746.48	9,233,136,854.14
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,512,672,285.90</b>	<b>3,222,029,705.00</b>	<b>1,981,622,251.19</b>	<b>3,690,077,598.00</b>	<b>3,646,939,031.00</b>	<b>3,617,633,587.00</b>
70741	PUBLIC HEALTH SERVICES	1,512,672,285.90	3,222,029,705.00	1,981,622,251.19	3,690,077,598.00	3,646,939,031.00	3,617,633,587.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,291,329,269.81</b>	<b>1,151,389,668.00</b>	<b>856,838,958.91</b>	<b>1,918,437,400.21</b>	<b>1,933,036,943.39</b>	<b>1,836,684,123.52</b>
70761	HEALTH N.E.C.	1,291,329,269.81	1,151,389,668.00	856,838,958.91	1,918,437,400.21	1,933,036,943.39	1,836,684,123.52
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,634,707,613.71</b>	<b>1,742,353,514.03</b>	<b>878,737,325.79</b>	<b>3,046,072,196.76</b>	<b>3,172,282,415.70</b>	<b>3,308,439,241.79</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>321,937,839.73</b>	<b>282,517,585.01</b>	<b>151,486,145.56</b>	<b>521,533,812.00</b>	<b>533,608,663.00</b>	<b>551,856,089.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	321,937,839.73	282,517,585.01	151,486,145.56	521,533,812.00	533,608,663.00	551,856,089.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>135,260,838.69</b>	<b>123,534,317.00</b>	<b>78,534,896.37</b>	<b>251,770,013.00</b>	<b>253,019,178.00</b>	<b>253,019,178.00</b>
70821	CULTURAL SERVICES	135,260,838.69	123,534,317.00	78,534,896.37	251,770,013.00	253,019,178.00	253,019,178.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,170,345,768.88</b>	<b>1,327,716,903.02</b>	<b>644,291,629.57</b>	<b>2,257,724,058.76</b>	<b>2,370,610,261.70</b>	<b>2,489,140,774.79</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,170,345,768.88	1,327,716,903.02	644,291,629.57	2,257,724,058.76	2,370,610,261.70	2,489,140,774.79
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>7,163,166.41</b>	<b>8,584,709.00</b>	<b>4,424,654.29</b>	<b>15,044,313.00</b>	<b>15,044,313.00</b>	<b>14,423,200.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,163,166.41	8,584,709.00	4,424,654.29	15,044,313.00	15,044,313.00	14,423,200.00
<b>709</b>	<b>EDUCATION</b>	<b>62,484,097,850.24</b>	<b>73,611,391,769.39</b>	<b>38,822,625,799.58</b>	<b>127,149,432,151.69</b>	<b>134,278,929,650.63</b>	<b>140,750,928,575.41</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>21,938,964,265.48</b>	<b>27,561,870,415.00</b>	<b>14,323,169,107.46</b>	<b>45,120,516,317.04</b>	<b>52,915,538,058.80</b>	<b>60,193,656,644.06</b>
70912	PRIMARY EDUCATION	21,938,964,265.48	27,561,870,415.00	14,323,169,107.46	45,120,516,317.04	52,915,538,058.80	60,193,656,644.06
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>28,421,210,544.63</b>	<b>28,956,599,863.39</b>	<b>16,101,607,802.78</b>	<b>52,916,425,706.86</b>	<b>53,209,131,309.00</b>	<b>53,192,127,518.52</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	5,100,104,025.52	5,294,938,768.00	2,818,595,821.30	9,975,033,713.00	11,066,323,853.00	11,071,463,502.00
70942	SECOND STAGE OF TERTIARY EDUCATION	23,321,106,519.11	23,661,661,095.39	13,283,011,981.48	42,941,391,993.86	42,142,807,456.00	42,120,664,016.52

<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>43,058,420.52</b>	<b>47,243,875.00</b>	<b>24,313,580.10</b>	<b>56,512,034.00</b>	<b>62,454,459.00</b>	<b>73,338,589.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	43,058,420.52	47,243,875.00	24,313,580.10	56,512,034.00	62,454,459.00	73,338,589.00
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>11,434,442,808.66</b>	<b>16,260,889,945.00</b>	<b>8,003,502,375.60</b>	<b>27,056,518,635.00</b>	<b>26,089,138,114.00</b>	<b>25,289,138,113.99</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	11,434,442,808.66	16,260,889,945.00	8,003,502,375.60	27,056,518,635.00	26,089,138,114.00	25,289,138,113.99
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>34,832,834.57</b>	<b>37,147,711.00</b>	<b>17,653,436.58</b>	<b>56,285,837.90</b>	<b>54,965,322.00</b>	<b>54,965,322.00</b>
70971	R & D EDUCATION	34,832,834.57	37,147,711.00	17,653,436.58	56,285,837.90	54,965,322.00	54,965,322.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>611,588,976.38</b>	<b>747,639,960.00</b>	<b>352,379,497.06</b>	<b>1,943,173,620.89</b>	<b>1,947,702,387.84</b>	<b>1,947,702,387.84</b>
70981	EDUCATION N.E.C.	611,588,976.38	747,639,960.00	352,379,497.06	1,943,173,620.89	1,947,702,387.84	1,947,702,387.84
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>41,285,954,863.84</b>	<b>108,740,581,595.17</b>	<b>22,269,074,404.44</b>	<b>125,036,138,417.86</b>	<b>131,307,147,777.10</b>	<b>137,800,541,755.83</b>
<b>7102</b>	<b>OLD AGE</b>	<b>40,797,476,494.38</b>	<b>106,139,482,448.00</b>	<b>20,205,188,715.16</b>	<b>106,053,112,925.45</b>	<b>106,035,111,012.00</b>	<b>106,035,111,012.00</b>
71021	OLD AGE	40,797,476,494.38	106,139,482,448.00	20,205,188,715.16	106,053,112,925.45	106,035,111,012.00	106,035,111,012.00
<b>7103</b>	<b>SURVIVORS</b>	<b>-</b>	<b>2,000,000,000.00</b>	<b>1,800,000,000.00</b>	<b>18,000,000,000.00</b>	<b>24,200,000,000.00</b>	<b>30,710,000,000.00</b>
71031	SURVIVORS	-	2,000,000,000.00	1,800,000,000.00	18,000,000,000.00	24,200,000,000.00	30,710,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>78,813,423.88</b>	<b>57,970,018.00</b>	<b>44,594,997.57</b>	<b>96,592,471.00</b>	<b>102,306,280.00</b>	<b>107,932,682.00</b>
71041	FAMILY AND CHILDREN	78,813,423.88	57,970,018.00	44,594,997.57	96,592,471.00	102,306,280.00	107,932,682.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>130,305,391.82</b>	<b>220,602,172.17</b>	<b>58,937,089.70</b>	<b>408,421,782.41</b>	<b>415,950,999.10</b>	<b>426,218,386.83</b>
71051	UNEMPLOYMENT	130,305,391.82	220,602,172.17	58,937,089.70	408,421,782.41	415,950,999.10	426,218,386.83
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>279,359,553.76</b>	<b>322,526,957.00</b>	<b>160,353,602.01</b>	<b>478,011,239.00</b>	<b>553,779,486.00</b>	<b>521,279,675.00</b>
71091	SOCIAL PROTECTION N.E.C.	279,359,553.76	322,526,957.00	160,353,602.01	478,011,239.00	553,779,486.00	521,279,675.00

**Rivers State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

Code	Function	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Other Non-Debt Recurrent Expenditure</b>	<b>8,831,302,162.68</b>	<b>31,778,850,059.59</b>	<b>20,398,449,599.62</b>	<b>34,735,590,136.17</b>	<b>35,742,369,642.63</b>	<b>36,799,488,124.48</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>5,300,469,143.71</b>	<b>25,892,455,276.60</b>	<b>16,935,558,973.52</b>	<b>28,450,440,017.69</b>	<b>29,137,686,365.96</b>	<b>29,865,983,943.50</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN</b>	<b>4,883,202,038.62</b>	<b>25,081,313,469.66</b>	<b>13,919,542,903.52</b>	<b>27,363,510,723.11</b>	<b>27,978,185,052.35</b>	<b>28,602,113,432.91</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,777,863,856.56	16,483,105,704.22	9,741,176,606.81	18,555,411,955.74	18,986,343,746.66	19,407,972,127.22
70112	FINANCIAL AND FISCAL AFFAIRS	105,338,182.06	8,598,207,765.44	4,178,366,296.71	8,808,098,767.37	8,991,841,305.69	9,194,741,305.69
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>380,584,297.53</b>	<b>717,937,375.04</b>	<b>2,963,975,794.00</b>	<b>993,724,862.68</b>	<b>1,066,296,881.71</b>	<b>1,169,972,144.41</b>
70131	GENERAL PERSONNEL SERVICES	148,202,497.50	223,202,673.34	402,766,390.00	243,798,000.97	262,798,011.97	283,498,000.97
70132	OVERALL PLANNING AND STATISTICAL SERVICES	22,950,000.03	80,000,000.00	21,600,000.00	115,192,160.00	126,764,168.04	128,739,441.74
70133	OTHER GENERAL SERVICES	209,431,800.00	414,734,701.70	2,539,609,404.00	634,734,701.70	676,734,701.70	757,734,701.70
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	<b>2,250,000.06</b>	<b>6,600,000.00</b>	<b>1,800,000.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>
70151	R&D GENERAL PUBLIC SERVICES	2,250,000.06	6,600,000.00	1,800,000.00	6,600,000.00	6,600,000.00	6,600,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>34,432,807.50</b>	<b>86,604,431.90</b>	<b>50,240,276.00</b>	<b>86,604,431.90</b>	<b>86,604,431.90</b>	<b>86,698,366.18</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	34,432,807.50	86,604,431.90	50,240,276.00	86,604,431.90	86,604,431.90	86,698,366.18
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,314,372,500.48</b>	<b>4,008,332,797.23</b>	<b>2,149,465,145.00</b>	<b>4,276,799,345.05</b>	<b>4,490,639,311.97</b>	<b>4,715,171,277.16</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,314,372,500.48</b>	<b>4,008,332,797.23</b>	<b>2,149,465,145.00</b>	<b>4,276,799,345.05</b>	<b>4,490,639,311.97</b>	<b>4,715,171,277.16</b>
70331	LAW COURTS	2,314,372,500.48	4,008,332,797.23	2,149,465,145.00	4,276,799,345.05	4,490,639,311.97	4,715,171,277.16
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>162,840,660.36</b>	<b>294,154,659.46</b>	<b>137,572,528.00</b>	<b>314,943,070.99</b>	<b>331,609,635.22</b>	<b>346,390,647.45</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF</b>	<b>5,067,750.03</b>	<b>8,869,662.97</b>	<b>4,414,200.00</b>	<b>9,463,727.36</b>	<b>9,936,913.73</b>	<b>10,433,759.42</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,067,750.03	8,869,662.97	4,414,200.00	9,463,727.36	9,936,913.73	10,433,759.42
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>15,066,705.24</b>	<b>40,007,841.48</b>	<b>12,773,364.00</b>	<b>42,687,451.09</b>	<b>44,821,823.64</b>	<b>47,062,914.82</b>
70421	AGRICULTURE	15,066,705.24	40,007,841.48	12,773,364.00	42,687,451.09	44,821,823.64	47,062,914.82
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>16,200,000.00</b>	<b>30,000,000.00</b>	<b>14,400,000.00</b>	<b>34,000,000.00</b>	<b>36,000,000.00</b>	<b>38,000,000.00</b>
70435	ELECTRICITY	16,200,000.00	30,000,000.00	14,400,000.00	34,000,000.00	36,000,000.00	38,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>59,624,999.97</b>	<b>94,750,071.90</b>	<b>48,700,000.00</b>	<b>97,218,649.45</b>	<b>102,964,072.14</b>	<b>107,046,765.97</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUE	55,574,999.97	88,299,767.17	45,100,000.00	90,768,344.71	94,513,767.40	98,596,461.23
70443	CONSTRUCTION	4,050,000.00	6,450,304.74	3,600,000.00	6,450,304.74	8,450,304.74	8,450,304.74
<b>7045</b>	<b>TRANSPORT</b>	<b>39,900,000.03</b>	<b>74,000,000.00</b>	<b>34,800,000.00</b>	<b>80,000,000.00</b>	<b>84,000,000.00</b>	<b>87,000,000.00</b>
70451	ROAD TRANSPORT	39,900,000.03	74,000,000.00	34,800,000.00	80,000,000.00	84,000,000.00	87,000,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>6,750,000.00</b>	<b>12,000,000.00</b>	<b>5,400,000.00</b>	<b>13,000,000.00</b>	<b>14,287,274.01</b>	<b>15,000,000.00</b>
70461	COMMUNICATION	6,750,000.00	12,000,000.00	5,400,000.00	13,000,000.00	14,287,274.01	15,000,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>20,231,205.09</b>	<b>34,527,083.11</b>	<b>17,084,964.00</b>	<b>38,573,243.09</b>	<b>39,599,551.70</b>	<b>41,847,207.24</b>
70473	TOURISM	20,231,205.09	34,527,083.11	17,084,964.00	38,573,243.09	39,599,551.70	41,847,207.24
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>27,128,017.53</b>	<b>38,140,109.21</b>	<b>20,916,264.00</b>	<b>44,140,109.21</b>	<b>47,140,109.21</b>	<b>50,140,109.21</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>4,500,000.00</b>	<b>7,507,347.37</b>	<b>3,600,000.00</b>	<b>8,507,347.37</b>	<b>9,507,347.37</b>	<b>10,507,347.37</b>
70511	WASTE MANAGEMENT	4,500,000.00	7,507,347.37	3,600,000.00	8,507,347.37	9,507,347.37	10,507,347.37
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>	<b>4,472,205.00</b>	<b>6,632,761.84</b>	<b>3,577,764.00</b>	<b>7,632,761.84</b>	<b>8,632,761.84</b>	<b>9,632,761.84</b>

70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	4,472,205.00	6,632,761.84	3,577,764.00	7,632,761.84	8,632,761.84	9,632,761.84
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>18,155,812.53</b>	<b>24,000,000.00</b>	<b>13,738,500.00</b>	<b>28,000,000.00</b>	<b>29,000,000.00</b>	<b>30,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	18,155,812.53	24,000,000.00	13,738,500.00	28,000,000.00	29,000,000.00	30,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>143,480,000.64</b>	<b>292,222,330.44</b>	<b>308,359,041.10</b>	<b>311,616,889.63</b>	<b>329,047,734.10</b>	<b>348,450,120.81</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>29,025,000.18</b>	<b>78,668,305.82</b>	<b>184,259,041.10</b>	<b>84,462,865.01</b>	<b>86,401,109.48</b>	<b>94,403,489.68</b>
70611	HOUSING DEVELOPMENT	29,025,000.18	78,668,305.82	184,259,041.10	84,462,865.01	86,401,109.48	94,403,489.68
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>97,850,000.15</b>	<b>176,409,542.23</b>	<b>108,800,000.00</b>	<b>184,409,542.23</b>	<b>195,402,142.23</b>	<b>201,402,148.23</b>
70621	COMMUNITY DEVELOPMENT	97,850,000.15	176,409,542.23	108,800,000.00	184,409,542.23	195,402,142.23	201,402,148.23
<b>7063</b>	<b>WATER SUPPLY</b>	<b>16,605,000.31</b>	<b>37,144,482.39</b>	<b>15,300,000.00</b>	<b>42,744,482.39</b>	<b>47,244,482.39</b>	<b>52,644,482.90</b>
70631	WATER SUPPLY	16,605,000.31	37,144,482.39	15,300,000.00	42,744,482.39	47,244,482.39	52,644,482.90
<b>707</b>	<b>HEALTH</b>	<b>30,112,500.03</b>	<b>74,426,067.26</b>	<b>84,260,000.00</b>	<b>82,976,347.73</b>	<b>86,600,753.97</b>	<b>90,406,380.49</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>3,937,500.03</b>	<b>9,817,871.41</b>	<b>3,150,000.00</b>	<b>11,817,871.41</b>	<b>11,817,871.41</b>	<b>12,817,897.41</b>
70722	SPECIALIZED MEDICAL SERVICES	3,937,500.03	9,817,871.41	3,150,000.00	11,817,871.41	11,817,871.41	12,817,897.41
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,017,500.00</b>	<b>15,641,022.06</b>	<b>1,614,000.00</b>	<b>16,641,022.60</b>	<b>17,641,022.60</b>	<b>17,946,022.60</b>
70731	GENERAL HOSPITAL SERVICES	2,017,500.00	15,641,022.06	1,614,000.00	16,641,022.60	17,641,022.60	17,946,022.60
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>16,057,500.00</b>	<b>30,100,235.77</b>	<b>12,846,000.00</b>	<b>36,650,515.70</b>	<b>37,650,515.70</b>	<b>39,150,515.70</b>
70741	PUBLIC HEALTH SERVICES	16,057,500.00	30,100,235.77	12,846,000.00	36,650,515.70	37,650,515.70	39,150,515.70
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>8,100,000.00</b>	<b>18,866,938.02</b>	<b>66,650,000.00</b>	<b>17,866,938.02</b>	<b>19,491,344.26</b>	<b>20,491,944.78</b>
70761	HEALTH N.E.C.	8,100,000.00	18,866,938.02	66,650,000.00	17,866,938.02	19,491,344.26	20,491,944.78
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>571,995,757.62</b>	<b>650,458,042.55</b>	<b>507,676,606.00</b>	<b>662,744,416.25</b>	<b>724,386,626.16</b>	<b>753,735,134.21</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>536,026,867.50</b>	<b>580,867,976.39</b>	<b>477,461,494.00</b>	<b>587,868,036.39</b>	<b>640,492,589.59</b>	<b>665,492,589.59</b>
70811	RECREATIONAL AND SPORTING SERVICES	536,026,867.50	580,867,976.39	477,461,494.00	587,868,036.39	640,492,589.59	665,492,589.59
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>1,157,640.12</b>	<b>10,953,529.14</b>	<b>926,112.00</b>	<b>9,953,529.14</b>	<b>11,353,559.14</b>	<b>11,653,559.14</b>
70821	CULTURAL SERVICES	1,157,640.12	10,953,529.14	926,112.00	9,953,529.14	11,353,559.14	11,653,559.14
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>29,283,750.00</b>	<b>49,066,220.68</b>	<b>24,867,000.00</b>	<b>52,352,534.35</b>	<b>54,970,161.07</b>	<b>57,718,669.12</b>
70831	BROADCASTING AND PUBLISHING SERVICES	29,283,750.00	49,066,220.68	24,867,000.00	52,352,534.35	54,970,161.07	57,718,669.12
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>5,527,500.00</b>	<b>9,570,316.34</b>	<b>4,422,000.00</b>	<b>12,570,316.37</b>	<b>17,570,316.36</b>	<b>18,870,316.36</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,527,500.00	9,570,316.34	4,422,000.00	12,570,316.37	17,570,316.36	18,870,316.36
<b>709</b>	<b>EDUCATION</b>	<b>196,191,082.16</b>	<b>362,335,168.11</b>	<b>184,741,042.00</b>	<b>386,603,330.61</b>	<b>405,933,497.14</b>	<b>426,230,171.99</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>132,854,444.54</b>	<b>219,662,598.11</b>	<b>108,000,000.00</b>	<b>219,662,598.11</b>	<b>239,662,598.11</b>	<b>249,662,598.11</b>
70912	PRIMARY EDUCATION	132,854,444.54	219,662,598.11	108,000,000.00	219,662,598.11	239,662,598.11	249,662,598.11
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>30,209,062.53</b>	<b>68,131,053.02</b>	<b>24,167,250.00</b>	<b>70,199,215.51</b>	<b>73,199,215.51</b>	<b>75,199,215.51</b>
70922	UPPER-SECONDARY EDUCATION	30,209,062.53	68,131,053.02	24,167,250.00	70,199,215.51	73,199,215.51	75,199,215.51
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,956,992.53</b>	<b>17,746,954.31</b>	<b>3,517,326.00</b>	<b>19,746,954.31</b>	<b>20,746,954.31</b>	<b>21,746,954.31</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	3,956,992.53	17,746,954.31	3,517,326.00	19,746,954.31	20,746,954.31	21,746,954.31
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>16,068,930.06</b>	<b>28,372,321.44</b>	<b>12,855,144.00</b>	<b>43,572,321.44</b>	<b>36,572,321.44</b>	<b>38,868,996.29</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	16,068,930.06	28,372,321.44	12,855,144.00	43,572,321.44	36,572,321.44	38,868,996.29
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>5,001,652.53</b>	<b>13,422,241.24</b>	<b>4,001,322.00</b>	<b>15,422,241.24</b>	<b>16,422,241.24</b>	<b>18,422,241.24</b>
70971	R & D EDUCATION	5,001,652.53	13,422,241.24	4,001,322.00	15,422,241.24	16,422,241.24	18,422,241.24
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>8,099,999.97</b>	<b>15,000,000.00</b>	<b>32,200,000.00</b>	<b>18,000,000.00</b>	<b>19,330,166.53</b>	<b>22,330,166.53</b>
70981	EDUCATION N.E.C.	8,099,999.97	15,000,000.00	32,200,000.00	18,000,000.00	19,330,166.53	22,330,166.53
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>84,712,500.15</b>	<b>166,325,608.75</b>	<b>69,900,000.00</b>	<b>205,326,609.01</b>	<b>189,326,608.91</b>	<b>202,980,339.66</b>
<b>7102</b>	<b>OLD AGE</b>	<b>7,500,000.00</b>	<b>17,723,583.40</b>	<b>6,000,000.00</b>	<b>17,723,583.41</b>	<b>17,723,583.41</b>	<b>17,723,583.41</b>
71021	OLD AGE	7,500,000.00	17,723,583.40	6,000,000.00	17,723,583.41	17,723,583.41	17,723,583.41
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>13,500,000.03</b>	<b>20,897,724.04</b>	<b>10,800,000.00</b>	<b>23,897,724.04</b>	<b>26,897,724.04</b>	<b>28,897,724.04</b>
71041	FAMILY AND CHILDREN	13,500,000.03	20,897,724.04	10,800,000.00	23,897,724.04	26,897,724.04	28,897,724.04
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>18,450,000.12</b>	<b>44,886,623.11</b>	<b>16,200,000.00</b>	<b>46,886,623.37</b>	<b>52,886,623.27</b>	<b>56,886,623.27</b>
71051	UNEMPLOYMENT	18,450,000.12	44,886,623.11	16,200,000.00	46,886,623.37	52,886,623.27	56,886,623.27
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>45,262,500.00</b>	<b>82,817,678.19</b>	<b>36,900,000.00</b>	<b>116,818,678.19</b>	<b>91,817,678.19</b>	<b>99,472,408.94</b>
71091	SOCIAL PROTECTION N.E.C.	45,262,500.00	82,817,678.19	36,900,000.00	116,818,678.19	91,817,678.19	99,472,408.94

Rivers State Government 2025 Approved Budget - Debt Service Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Debt Service Expenditure</b>	<b>8,580,162,265.83</b>	<b>76,924,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>8,580,162,265.83</b>	<b>76,924,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>8,580,162,265.83</b>	<b>76,924,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>
70171	PUBLIC DEBT TRANSACTIONS	8,580,162,265.83	76,924,438,818.80	42,079,730,755.17	84,322,052,723.43	84,322,052,723.43	84,322,052,723.43

Rivers State Government 2025 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>448,988,527,155.59</b>	<b>431,859,657,990.65</b>	<b>236,261,906,642.16</b>	<b>713,777,298,623.03</b>	<b>723,286,814,356.66</b>	<b>728,658,463,791.42</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,286,189,606.15</b>	<b>78,029,854,775.67</b>	<b>5,715,928,768.08</b>	<b>116,693,702,712.01</b>	<b>92,523,200,700.18</b>	<b>91,166,671,287.50</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AN</b>	<b>6,418,298,351.15</b>	<b>62,136,588,417.99</b>	<b>4,010,315,458.08</b>	<b>92,842,592,268.69</b>	<b>73,091,572,974.24</b>	<b>67,807,404,474.47</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,372,641,864.17	58,797,358,686.36	3,930,815,458.08	87,933,660,551.88	67,632,838,477.42	62,132,241,822.61
70112	FINANCIAL AND FISCAL AFFAIRS	2,045,656,486.98	3,339,229,731.63	79,500,000.00	4,908,931,716.81	5,458,734,496.82	5,675,162,651.86
<b>7012</b>	<b>FOREIGN ECONOMIC AID</b>	-	<b>7,439,881.36</b>	-	<b>10,439,881.36</b>	<b>6,534,807.51</b>	<b>10,045,468.64</b>
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANI	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>821,840,805.00</b>	<b>10,115,366,000.00</b>	<b>1,685,412,410.00</b>	<b>15,765,795,302.28</b>	<b>14,437,099,833.52</b>	<b>18,355,765,780.93</b>
70131	GENERAL PERSONNEL SERVICES	665,441,100.00	1,613,806,000.00	402,000,000.00	3,600,332,869.16	5,475,504,501.19	6,722,267,898.27
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	1,157,665,000.00	18,600,000.00	1,300,567,433.00	1,269,462,997.00	1,468,117,300.29
70133	OTHER GENERAL SERVICES	156,399,705.00	7,343,895,000.00	1,264,812,410.00	10,864,895,000.12	7,692,132,335.33	10,165,380,582.37
<b>7015</b>	<b>R&amp;D GENERAL PUBLIC SERVICES</b>	-	<b>234,599,000.00</b>	-	<b>600,400,000.00</b>	<b>879,522,203.15</b>	<b>878,772,283.42</b>
70151	R&D GENERAL PUBLIC SERVICES	-	234,599,000.00	-	600,400,000.00	879,522,203.15	878,772,283.42
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>46,050,450.00</b>	<b>5,435,861,476.32</b>	<b>20,200,900.00</b>	<b>7,274,475,259.68</b>	<b>3,787,677,976.76</b>	<b>3,637,110,030.04</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	46,050,450.00	5,435,861,476.32	20,200,900.00	7,274,475,259.68	3,787,677,976.76	3,637,110,030.04
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	-	<b>100,000,000.00</b>	-	<b>200,000,000.00</b>	<b>320,792,905.00</b>	<b>477,573,250.00</b>
70171	PUBLIC DEBT TRANSACTIONS	-	100,000,000.00	-	200,000,000.00	320,792,905.00	477,573,250.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>74,009,671,759.78</b>	<b>37,079,717,524.12</b>	<b>59,303,029,140.00</b>	<b>74,742,429,109.67</b>	<b>93,510,033,168.46</b>	<b>104,746,505,254.99</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>241,899,641.00</b>	<b>5,641,617,642.76</b>	<b>478,475,240.00</b>	<b>8,601,329,228.31</b>	<b>8,713,703,141.95</b>	<b>8,806,870,814.35</b>
70331	LAW COURTS	241,899,641.00	5,641,617,642.76	478,475,240.00	8,601,329,228.31	8,713,703,141.95	8,806,870,814.35
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>73,767,772,118.78</b>	<b>31,438,099,881.36</b>	<b>58,824,553,900.00</b>	<b>66,141,099,881.36</b>	<b>84,796,330,026.51</b>	<b>95,939,634,440.64</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	73,767,772,118.78	31,438,099,881.36	58,824,553,900.00	66,141,099,881.36	84,796,330,026.51	95,939,634,440.64
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>336,203,656,210.59</b>	<b>214,124,419,148.41</b>	<b>143,749,129,130.66</b>	<b>316,315,027,977.89</b>	<b>322,152,044,955.72</b>	<b>328,152,625,132.78</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFF</b>	<b>32,450,000.00</b>	<b>4,794,858,415.76</b>	<b>90,000,000.00</b>	<b>7,734,428,989.61</b>	<b>7,798,065,673.25</b>	<b>6,542,482,171.36</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32,450,000.00	4,794,858,415.76	90,000,000.00	7,734,428,989.61	7,798,065,673.25	6,542,482,171.36
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>104,950,000.00</b>	<b>20,311,574,254.53</b>	<b>773,821,305.01</b>	<b>30,954,421,684.60</b>	<b>31,398,216,337.95</b>	<b>31,697,377,030.07</b>
70421	AGRICULTURE	104,950,000.00	20,311,574,254.53	773,821,305.01	30,954,421,684.60	31,398,216,337.95	31,697,377,030.07
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>7,000,000.00</b>	<b>3,500,500,000.00</b>	<b>2,781,930,917.63</b>	<b>4,500,500,000.00</b>	<b>2,405,797,426.00</b>	<b>2,831,535,075.00</b>
70435	ELECTRICITY	7,000,000.00	3,500,500,000.00	2,781,930,917.63	4,500,500,000.00	2,405,797,426.00	2,831,535,075.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>335,741,630,866.84</b>	<b>178,640,482,708.24</b>	<b>139,808,656,908.02</b>	<b>263,530,354,941.17</b>	<b>271,477,748,915.92</b>	<b>269,447,482,875.31</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUE	11,825,000.00	2,000,000,000.00	-	3,000,000,000.00	2,529,559,925.32	2,531,332,364.80
70443	CONSTRUCTION	335,729,805,866.84	176,640,482,708.24	139,808,656,908.02	260,530,354,941.17	268,948,188,990.60	266,916,150,510.51
<b>7045</b>	<b>TRANSPORT</b>	-	<b>1,621,970,033.95</b>	<b>269,720,000.00</b>	<b>1,800,987,561.14</b>	<b>2,410,149,623.00</b>	<b>1,970,516,812.00</b>
70451	ROAD TRANSPORT	-	1,621,970,033.95	269,720,000.00	1,800,987,561.14	2,410,149,623.00	1,970,516,812.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>127,625,343.75</b>	<b>4,000,000,000.00</b>	<b>20,000,000.00</b>	<b>6,000,000,000.00</b>	<b>4,760,000,000.00</b>	<b>3,040,364,339.00</b>
70461	COMMUNICATION	127,625,343.75	4,000,000,000.00	20,000,000.00	6,000,000,000.00	4,760,000,000.00	3,040,364,339.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>190,000,000.00</b>	<b>1,255,033,735.92</b>	<b>5,000,000.00</b>	<b>1,794,334,801.37</b>	<b>1,902,066,979.60</b>	<b>1,898,866,830.04</b>
70473	TOURISM	190,000,000.00	1,255,033,735.92	5,000,000.00	1,794,334,801.37	1,902,066,979.60	1,898,866,830.04
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,655,000,000.00</b>	<b>6,400,479,873.01</b>	<b>2,603,600,000.00</b>	<b>9,551,260,520.55</b>	<b>10,076,363,148.70</b>	<b>9,996,238,475.24</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>4,655,000,000.00</b>	<b>3,929,317,326.35</b>	<b>2,590,000,000.00</b>	<b>5,151,920,645.00</b>	<b>6,149,105,062.02</b>	<b>6,165,204,658.28</b>
70511	WASTE MANAGEMENT	4,655,000,000.00	3,929,317,326.35	2,590,000,000.00	5,151,920,645.00	6,149,105,062.02	6,165,204,658.28
<b>7054</b>	<b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>	-	<b>147,059,959.38</b>	-	<b>810,826,975.36</b>	<b>953,745,432.51</b>	<b>1,011,312,374.76</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	-	147,059,959.38	-	810,826,975.36	953,745,432.51	1,011,312,374.76
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	-	<b>2,324,102,587.28</b>	<b>13,600,000.00</b>	<b>3,588,512,900.19</b>	<b>2,973,512,654.17</b>	<b>2,819,721,442.20</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	-	2,324,102,587.28	13,600,000.00	3,588,512,900.19	2,973,512,654.17	2,819,721,442.20
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>463,653,000.00</b>	<b>13,130,773,705.38</b>	<b>560,074,871.61</b>	<b>14,867,674,981.76</b>	<b>19,149,475,986.95</b>	<b>18,736,328,143.28</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>340,108,000.00</b>	<b>6,599,295,518.29</b>	<b>124,679,780.00</b>	<b>7,302,397,518.29</b>	<b>10,328,732,601.00</b>	<b>9,668,866,272.00</b>
70611	HOUSING DEVELOPMENT	340,108,000.00	6,599,295,518.29	124,679,780.00	7,302,397,518.29	10,328,732,601.00	9,668,866,272.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>123,545,000.00</b>	<b>3,307,961,556.78</b>	<b>110,000,000.00</b>	<b>3,861,210,592.57</b>	<b>4,227,667,453.44</b>	<b>5,266,547,274.64</b>
70621	COMMUNITY DEVELOPMENT	123,545,000.00	3,307,961,556.78	110,000,000.00	3,861,210,592.57	4,227,667,453.44	5,266,547,274.64
<b>7063</b>	<b>WATER SUPPLY</b>	-	<b>3,216,076,748.95</b>	<b>325,395,091.61</b>	<b>3,693,626,989.54</b>	<b>4,586,541,125.00</b>	<b>3,790,869,128.00</b>
70631	WATER SUPPLY	-	3,216,076,748.95	325,395,091.61	3,693,626,989.54	4,586,541,125.00	3,790,869,128.00
<b>7065</b>	<b>R &amp; D HOUSING AND COMMUNITY AMMENITIES</b>	-	<b>7,439,881.36</b>	-	<b>10,439,881.36</b>	<b>6,534,807.51</b>	<b>10,045,468.64</b>
70651	R & D HOUSING AND COMMUNITY AMENITIES	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
<b>707</b>	<b>HEALTH</b>	<b>1,386,106,824.11</b>	<b>30,798,606,629.56</b>	<b>8,837,872,214.49</b>	<b>96,255,735,131.20</b>	<b>95,837,175,234.97</b>	<b>96,823,447,295.08</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	-	<b>1,030,660,000.00</b>	-	<b>2,140,660,000.33</b>	<b>2,788,732,107.43</b>	<b>2,984,061,959.69</b>

70721	GENERAL MEDICAL SERVICES	-	600,000,000.00	-	610,000,000.00	1,020,500,000.00	1,031,525,000.00
70722	SPECIALIZED MEDICAL SERVICES	-	430,660,000.00	-	1,530,660,000.33	1,768,232,107.43	1,952,536,959.69
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>126,070,493.80</b>	<b>855,000,000.00</b>	<b>529,849,000.00</b>	<b>4,869,000,000.14</b>	<b>7,117,765,667.23</b>	<b>7,207,764,667.21</b>
70731	GENERAL HOSPITAL SERVICES	126,070,493.80	855,000,000.00	529,849,000.00	4,869,000,000.14	7,117,765,667.23	7,207,764,667.21
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>-</b>	<b>607,439,881.36</b>	<b>-</b>	<b>2,560,439,881.36</b>	<b>4,406,534,867.74</b>	<b>4,010,045,468.64</b>
70741	PUBLIC HEALTH SERVICES	-	607,439,881.36	-	2,560,439,881.36	4,406,534,867.74	4,010,045,468.64
<b>7075</b>	<b>R &amp; D HEALTH</b>	<b>-</b>	<b>100,000,000.00</b>	<b>-</b>	<b>900,000,000.00</b>	<b>1,354,115,682.00</b>	<b>1,054,115,682.23</b>
70751	R & D HEALTH	-	100,000,000.00	-	900,000,000.00	1,354,115,682.00	1,054,115,682.23
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>1,260,036,330.31</b>	<b>28,205,506,748.20</b>	<b>8,308,023,214.49</b>	<b>85,785,635,249.37</b>	<b>80,170,026,970.57</b>	<b>81,567,459,517.31</b>
70761	HEALTH N.E.C.	1,260,036,330.31	28,205,506,748.20	8,308,023,214.49	85,785,635,249.37	80,170,026,970.57	81,567,459,517.31
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,972,343,250.00</b>	<b>4,825,033,838.14</b>	<b>2,379,358,181.70</b>	<b>8,476,337,110.68</b>	<b>7,969,717,520.40</b>	<b>8,230,133,919.27</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>1,825,343,250.00</b>	<b>1,792,735,236.76</b>	<b>1,901,105,878.00</b>	<b>3,888,912,732.19</b>	<b>3,952,305,494.70</b>	<b>4,097,755,560.92</b>
70811	RECREATIONAL AND SPORTING SERVICES	1,825,343,250.00	1,792,735,236.76	1,901,105,878.00	3,888,912,732.19	3,952,305,494.70	4,097,755,560.92
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>-</b>	<b>126,153,313.39</b>	<b>-</b>	<b>310,565,873.18</b>	<b>233,011,731.37</b>	<b>256,554,808.00</b>
70821	CULTURAL SERVICES	-	126,153,313.39	-	310,565,873.18	233,011,731.37	256,554,808.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>147,000,000.00</b>	<b>2,234,273,168.00</b>	<b>-</b>	<b>3,404,986,385.31</b>	<b>3,453,803,797.17</b>	<b>3,486,711,473.35</b>
70831	BROADCASTING AND PUBLISHING SERVICES	147,000,000.00	2,234,273,168.00	-	3,404,986,385.31	3,453,803,797.17	3,486,711,473.35
<b>7085</b>	<b>R &amp; D RECREATION, CULTURE AND RELIGION</b>	<b>-</b>	<b>671,872,120.00</b>	<b>478,252,303.70</b>	<b>871,872,120.00</b>	<b>330,596,497.16</b>	<b>389,112,077.00</b>
70851	R & D RECREATION, CULTURE AND RELIGION	-	671,872,120.00	478,252,303.70	871,872,120.00	330,596,497.16	389,112,077.00
<b>709</b>	<b>EDUCATION</b>	<b>22,884,086,504.96</b>	<b>40,303,881,876.10</b>	<b>13,017,037,335.62</b>	<b>66,725,578,503.97</b>	<b>71,298,492,109.88</b>	<b>71,445,876,909.30</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>-</b>	<b>302,214,386.81</b>	<b>138,094,650.00</b>	<b>987,540,230.00</b>	<b>1,038,644,483.00</b>	<b>1,141,776,451.00</b>
70912	PRIMARY EDUCATION	-	302,214,386.81	138,094,650.00	987,540,230.00	1,038,644,483.00	1,141,776,451.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>-</b>	<b>1,926,600,000.00</b>	<b>252,369,365.63</b>	<b>3,126,655,000.00</b>	<b>4,632,401,640.00</b>	<b>4,688,422,130.00</b>
70921	LOWER SECONDARY EDUCATION	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
70922	UPPER-SECONDARY EDUCATION	-	1,911,600,000.00	252,369,365.63	3,111,655,000.00	4,617,401,640.00	4,673,422,130.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>-</b>	<b>2,675,940,000.00</b>	<b>1,200,000,000.00</b>	<b>8,051,001,350.00</b>	<b>9,577,001,350.16</b>	<b>9,257,910,906.13</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	-	600,000,000.00	-	2,550,000,000.00	4,400,000,000.00	4,000,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	-	2,075,940,000.00	1,200,000,000.00	5,501,001,350.00	5,177,001,350.16	5,257,910,906.13
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>-</b>	<b>145,835,881.36</b>	<b>-</b>	<b>250,529,881.36</b>	<b>348,136,677.51</b>	<b>376,710,870.64</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	145,835,881.36	-	250,529,881.36	348,136,677.51	376,710,870.64
<b>7096</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>	<b>1,226,280,000.00</b>	<b>2,604,055,861.64</b>	<b>4,130,535,900.00</b>	<b>6,642,750,262.25</b>	<b>3,743,549,182.79</b>	<b>4,051,937,777.16</b>
70961	SUBSIDIARY SERVICES TO EDUCATION	1,226,280,000.00	2,604,055,861.64	4,130,535,900.00	6,642,750,262.25	3,743,549,182.79	4,051,937,777.16
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>-</b>	<b>115,330,000.00</b>	<b>-</b>	<b>156,000,000.00</b>	<b>49,560,538.11</b>	<b>58,332,753.20</b>
70971	R & D EDUCATION	-	115,330,000.00	-	156,000,000.00	49,560,538.11	58,332,753.20
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>21,657,806,504.96</b>	<b>32,533,905,746.29</b>	<b>7,296,037,419.99</b>	<b>47,511,101,780.36</b>	<b>51,909,198,238.31</b>	<b>51,870,786,021.17</b>
70981	EDUCATION N.E.C.	21,657,806,504.96	32,533,905,746.29	7,296,037,419.99	47,511,101,780.36	51,909,198,238.31	51,870,786,021.17
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>127,820,000.00</b>	<b>7,166,890,620.26</b>	<b>95,877,000.00</b>	<b>10,149,552,575.30</b>	<b>10,770,311,531.40</b>	<b>10,084,637,373.98</b>
<b>7102</b>	<b>OLD AGE</b>	<b>-</b>	<b>179,699,522.95</b>	<b>-</b>	<b>410,115,258.36</b>	<b>814,299,819.30</b>	<b>279,270,782.67</b>
71021	OLD AGE	-	179,699,522.95	-	410,115,258.36	814,299,819.30	279,270,782.67
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>76,280,000.00</b>	<b>2,418,294,274.00</b>	<b>40,228,500.00</b>	<b>3,080,232,208.00</b>	<b>3,050,334,816.10</b>	<b>3,021,960,085.00</b>
71041	FAMILY AND CHILDREN	76,280,000.00	2,418,294,274.00	40,228,500.00	3,080,232,208.00	3,050,334,816.10	3,021,960,085.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>5,510,000.00</b>	<b>2,962,258,941.95</b>	<b>51,900,000.00</b>	<b>4,445,119,327.50</b>	<b>4,461,615,859.06</b>	<b>3,952,194,440.24</b>
71051	UNEMPLOYMENT	5,510,000.00	2,962,258,941.95	51,900,000.00	4,445,119,327.50	4,461,615,859.06	3,952,194,440.24
<b>7108</b>	<b>R &amp; D SOCIAL PROTECTION</b>	<b>-</b>	<b>37,439,881.36</b>	<b>-</b>	<b>260,439,881.36</b>	<b>343,363,336.72</b>	<b>453,392,647.64</b>
71081	R & D SOCIAL PROTECTION	-	37,439,881.36	-	260,439,881.36	343,363,336.72	453,392,647.64
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>46,030,000.00</b>	<b>1,569,198,000.00</b>	<b>3,748,500.00</b>	<b>1,953,645,900.08</b>	<b>2,100,697,700.22</b>	<b>2,377,819,418.43</b>
71091	SOCIAL PROTECTION N.E.C.	46,030,000.00	1,569,198,000.00	3,748,500.00	1,953,645,900.08	2,100,697,700.22	2,377,819,418.43

Rivers State Government 2025 Approved Budget - Total Expenditure by Location

Code	Location	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>532</b>	<b>Rivers State</b>	<b>594,643,453,961.80</b>	<b>793,457,700,561.05</b>	<b>372,127,686,542.44</b>	<b>1,176,031,452,042.18</b>	<b>1,203,707,572,810.26</b>	<b>1,228,154,157,531.25</b>
<b>5321</b>	<b>RIVERS EAST SENATORIAL ZONE</b>	<b>39,208,945,167.42</b>	<b>80,183,074,112.92</b>	<b>86,090,680,923.14</b>	<b>151,767,967,855.75</b>	<b>142,422,652,575.07</b>	<b>140,992,251,326.34</b>
53211000	ETCHE	5,500,000,000.00	4,445,512,817.71	4,336,722,030.39	4,319,321,960.41	4,452,756,743.02	4,452,756,743.02
53210900	EMOHUA	3,978,957,522.77	12,200,811,871.56	839,726,843.75	12,035,579,653.02	12,191,014,435.63	12,199,014,435.63
53211200	IKWERRE	7,227,727,615.60	1,505,900,758.69	-	11,516,752,000.00	10,688,638,510.61	10,605,407,711.25
53211400	OBI AKPO	6,973,707,181.30	12,960,651,505.23	6,665,508,786.03	42,463,832,255.19	42,615,613,240.62	42,080,646,909.69
53211800	OKRIKA	429,345,915.62	10,246,598,227.50	-	8,989,080,000.00	8,638,464,782.61	9,634,389,782.61
53211700	OGU/BOLO	893,777,413.40	136,372,500.00	-	1,335,572,500.00	2,348,797,282.61	2,359,297,282.61

53211900	OMUMMA	-	1,731,826,507.95	4,158,344,163.03	5,925,036,383.00	6,201,251,165.61	6,362,751,165.61
53212200	PORT HARCOURT	14,205,429,518.73	36,955,399,924.28	70,090,379,099.94	65,182,793,104.13	55,286,116,414.36	53,297,987,295.92
<b>5322</b>	<b>RIVERS SOUTH-EAST SENATORIAL ZONE</b>	<b>106,990,832,535.28</b>	<b>75,003,270,189.68</b>	<b>50,361,063,289.72</b>	<b>68,171,473,199.66</b>	<b>70,080,886,551.71</b>	<b>69,608,884,549.88</b>
53220400	ANDONI	-	385,604,276.33	-	5,426,515,000.00	5,865,699,782.61	5,867,824,782.61
53220800	ELEME	11,435,232,680.60	5,061,686,348.54	1,563,040,704.93	5,210,022,435.03	5,345,707,217.64	5,340,582,217.64
53221100	GOKANA	-	1,397,787,457.45	-	5,648,100,000.00	5,744,034,782.61	5,731,784,782.61
53221300	KHANA	-	1,094,820,000.00	-	6,395,974,491.71	7,570,409,274.48	7,594,084,274.32
53222000	OPBO/NKORO	91,166,283,343.68	66,968,251,107.36	48,714,274,384.79	33,088,620,272.92	32,441,933,307.95	31,869,506,306.28
53222100	OYIGBO	3,890,382,363.00	45,000,000.00	-	11,838,200,000.00	11,610,826,403.81	11,712,826,403.81
53222300	TAI	498,934,148.00	50,121,000.00	83,748,200.00	564,041,000.00	1,502,275,782.61	1,492,275,782.61
<b>5323</b>	<b>RIVERS WEST SENATORIAL ZONE</b>	<b>181,728,841,812.73</b>	<b>41,068,953,540.17</b>	<b>10,363,092,223.77</b>	<b>120,007,915,900.69</b>	<b>128,609,015,896.11</b>	<b>128,158,684,132.20</b>
53231500	ABUA ODUAL	5,500,000,000.00	3,229,806,368.87	-	5,778,206,500.14	6,839,301,282.75	6,750,301,282.96
53230100	AHODA EAST	11,985,755,799.61	4,294,472,645.99	-	7,656,290,000.00	8,111,473,504.42	7,724,442,674.61
53230200	AHODA WEST	-	139,625,000.00	-	1,922,125,000.00	2,663,309,782.61	2,666,434,782.61
53230300	AKUKU TORU	-	331,205,133.03	-	29,999,400,900.00	28,552,956,782.61	28,162,724,742.61
53230500	ASARI TORU	151,364,487,747.00	27,754,087,225.53	-	13,834,212,006.74	14,053,998,189.35	13,997,748,189.35
53230600	BONNY	344,744,635.12	375,628,400.33	-	13,526,583,650.00	13,866,568,432.60	13,868,693,432.60
53230700	DEGEMA	-	600,927,230.00	-	14,833,397,230.00	18,606,976,084.60	18,287,732,843.96
53231600	OGBA EGBEMA NDONI	12,533,853,631.00	4,343,201,536.42	10,363,092,223.77	32,457,700,613.81	35,914,431,837.17	36,700,606,183.50
<b>5324</b>	<b>OTHERS</b>	<b>266,714,834,446.37</b>	<b>597,202,402,718.28</b>	<b>225,312,850,105.81</b>	<b>836,084,095,086.08</b>	<b>862,595,017,787.37</b>	<b>889,394,337,522.83</b>
53242400	STATE WIDE	266,714,834,446.37	597,202,402,718.28	225,312,850,105.81	835,684,095,086.08	858,495,017,787.37	885,294,337,522.83
53242500	OUTSIDE THE STATE	-	-	-	400,000,000.00	4,100,000,000.00	4,100,000,000.00

**Rivers State Government 2025 Approved Budget - Personnel Expenditure by Location**

Code	Location	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>532</b>	<b>Rivers State</b>	<b>128,243,462,377.70</b>	<b>252,894,753,692.00</b>	<b>73,387,599,545.48</b>	<b>343,196,510,559.56</b>	<b>360,356,336,087.54</b>	<b>378,374,152,891.92</b>
<b>5321</b>	<b>RIVERS EAST SENATORIAL ZONE</b>	<b>376,623,690.64</b>	<b>571,660,192.57</b>	<b>264,609,767.33</b>	<b>1,327,053,377.12</b>	<b>1,290,223,457.28</b>	<b>1,248,169,610.02</b>
53212200	PORT HARCOURT	376,623,690.64	571,660,192.57	264,609,767.33	1,327,053,377.12	1,290,223,457.28	1,248,169,610.02
<b>5324</b>	<b>OTHERS</b>	<b>127,866,838,687.07</b>	<b>252,323,093,499.43</b>	<b>73,122,989,778.15</b>	<b>341,869,457,182.44</b>	<b>359,066,112,630.26</b>	<b>377,125,983,281.90</b>
53242400	STATE WIDE	127,866,838,687.07	252,323,093,499.43	73,122,989,778.15	341,869,457,182.44	359,066,112,630.26	377,125,983,281.90

**Rivers State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Location**

Code	Location	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>532</b>	<b>Rivers State</b>	<b>8,831,302,162.68</b>	<b>31,778,850,059.59</b>	<b>20,398,449,599.62</b>	<b>34,735,590,136.17</b>	<b>35,742,369,642.63</b>	<b>36,799,488,124.48</b>
<b>5324</b>	<b>OTHERS</b>	<b>8,831,302,162.68</b>	<b>31,778,850,059.59</b>	<b>20,398,449,599.62</b>	<b>34,735,590,136.17</b>	<b>35,742,369,642.63</b>	<b>36,799,488,124.48</b>
53242400	STATE WIDE	8,831,302,162.68	31,778,850,059.59	20,398,449,599.62	34,735,590,136.17	35,742,369,642.63	36,799,488,124.48

**Rivers State Government 2025 Approved Budget - Debt Service Expenditure by Location**

Code	Location	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>532</b>	<b>Rivers State</b>	<b>8,580,162,265.83</b>	<b>76,924,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>
<b>5324</b>	<b>OTHERS</b>	<b>8,580,162,265.83</b>	<b>76,924,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>
53242400	STATE WIDE	8,580,162,265.83	76,924,438,818.80	42,079,730,755.17	84,322,052,723.43	84,322,052,723.43	84,322,052,723.43

**Rivers State Government 2025 Approved Budget - Capital Expenditure by Location**

Code	Location	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>532</b>	<b>Rivers State</b>	<b>448,988,527,155.59</b>	<b>431,859,657,990.65</b>	<b>236,261,906,642.16</b>	<b>713,777,298,623.03</b>	<b>723,286,814,356.66</b>	<b>728,658,463,791.42</b>
<b>5321</b>	<b>RIVERS EAST SENATORIAL ZONE</b>	<b>38,832,321,476.78</b>	<b>79,611,413,920.35</b>	<b>85,826,071,155.81</b>	<b>150,440,914,478.63</b>	<b>141,132,429,117.79</b>	<b>139,744,081,716.32</b>
53211000	ETCHE	5,500,000,000.00	4,445,512,817.71	4,336,722,030.39	4,319,321,960.41	4,452,756,743.02	4,452,756,743.02
53210900	EMOHUA	3,978,957,522.77	12,200,811,871.56	839,726,843.75	12,035,579,653.02	12,199,014,435.63	12,199,014,435.63
53211200	IKWERRE	7,227,727,615.60	1,505,900,758.69	-	11,516,752,000.00	10,688,638,510.61	10,605,407,711.25
53211400	OBI AKPO	6,973,707,181.30	12,960,651,505.23	6,665,508,786.03	42,463,832,255.19	42,615,613,240.62	42,080,646,909.69
53211800	OKRIKA	429,345,915.62	10,246,598,227.50	-	8,989,080,000.00	8,638,464,782.61	9,634,389,782.61
53211700	OGU/BOLO	893,777,413.40	136,372,500.00	-	1,335,572,500.00	2,348,797,282.61	2,359,297,282.61
53211900	OMUMMA	-	1,731,826,507.95	4,158,344,163.03	5,925,036,383.00	6,201,251,165.61	6,362,751,165.61
53212200	PORT HARCOURT	13,828,805,828.09	36,383,739,731.71	69,825,769,332.61	63,855,739,727.00	53,995,892,957.08	52,049,817,685.90
<b>5322</b>	<b>RIVERS SOUTH-EAST SENATORIAL ZONE</b>	<b>106,990,832,535.28</b>	<b>75,003,270,189.68</b>	<b>50,361,063,289.72</b>	<b>68,171,473,199.66</b>	<b>70,080,886,551.71</b>	<b>69,608,884,549.88</b>

53220400	ANDONI	-	385,604,276.33	-	5,426,515,000.00	5,865,699,782.61	5,867,824,782.61
53220800	ELEME	11,435,232,680.60	5,061,686,348.54	1,563,040,704.93	5,210,022,435.03	5,345,707,217.64	5,340,582,217.64
53221100	GOKANA	-	1,397,787,457.45	-	5,648,100,000.00	5,744,034,782.61	5,731,784,782.61
53221300	KHANA	-	1,094,820,000.00	-	6,395,974,491.71	7,570,409,274.48	7,594,084,274.32
53222000	OPBO/NKORO	91,166,283,343.68	66,968,251,107.36	48,714,274,384.79	33,088,620,272.92	32,441,933,307.95	31,869,506,306.28
53222100	OYIGBO	3,890,382,363.00	45,000,000.00	-	11,838,200,000.00	11,610,826,403.81	11,712,826,403.81
53222300	TAI	498,934,148.00	50,121,000.00	83,748,200.00	564,041,000.00	1,502,275,782.61	1,492,275,782.61
<b>5323</b>	<b>RIVERS WEST SENATORIAL ZONE</b>	<b>181,728,841,812.73</b>	<b>41,068,953,540.17</b>	<b>10,363,092,223.77</b>	<b>120,007,915,900.69</b>	<b>128,609,015,896.11</b>	<b>128,158,684,132.20</b>
53231500	ABUA ODUAL	5,500,000,000.00	3,229,806,368.87	-	5,778,206,500.14	6,839,301,282.75	6,750,301,282.96
53230100	AHODA EAST	11,985,755,799.61	4,294,472,645.99	-	7,656,290,000.00	8,111,473,504.42	7,724,442,674.61
53230200	AHODA WEST	-	139,625,000.00	-	1,922,125,000.00	2,663,309,782.61	2,666,434,782.61
53230300	AKUKU TORU	-	331,205,133.03	-	29,999,400,900.00	28,552,956,782.61	28,162,724,742.61
53230500	ASARI TORU	151,364,487,747.00	27,754,087,225.53	-	13,834,212,006.74	14,053,998,189.35	13,997,748,189.35
53230600	BONNY	344,744,635.12	375,628,400.33	-	13,526,583,650.00	13,866,568,432.60	13,868,693,432.60
53230700	DEGEMA	-	600,927,230.00	-	14,833,397,230.00	18,606,976,084.60	18,287,732,843.96
53231600	OGBA EGBEMA NDONI	12,533,853,631.00	4,343,201,536.42	10,363,092,223.77	32,457,700,613.81	35,914,431,837.17	36,700,606,183.50
<b>5324</b>	<b>OTHERS</b>	<b>121,436,531,330.80</b>	<b>236,176,020,340.45</b>	<b>89,711,679,972.86</b>	<b>375,156,995,044.05</b>	<b>383,464,482,791.05</b>	<b>391,146,813,393.02</b>
53242400	STATE WIDE	121,436,531,330.80	236,176,020,340.45	89,711,679,972.86	374,756,995,044.05	379,364,482,791.05	387,046,813,393.02
53242500	OUTSIDE THE STATE	-	-	-	400,000,000.00	4,100,000,000.00	4,100,000,000.00

**Rivers State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Expenditure</b>	<b>594,643,453,961.80</b>	<b>793,457,700,561.05</b>	<b>372,127,686,542.44</b>	<b>1,176,031,452,042.18</b>	<b>1,203,707,572,810.26</b>	<b>1,228,154,157,531.25</b>
<b>01</b>	<b>Agriculture</b>	<b>638,959,717.01</b>	<b>20,720,638,826.03</b>	<b>1,067,041,766.72</b>	<b>30,918,008,674.12</b>	<b>30,862,849,999.62</b>	<b>31,603,562,017.23</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>302,072,229.20</b>	<b>1,175,649,975.14</b>	<b>372,505,556.39</b>	<b>1,504,715,993.21</b>	<b>1,595,220,050.16</b>	<b>1,600,575,761.34</b>
010101	Legal, policy, regulations and standards, guidelines and protocols	287,005,523.96	267,142,133.66	157,732,192.39	568,528,542.12	656,898,226.52	660,012,846.52
010102	Agriculture sector coordination mechanisms	15,066,705.24	908,507,841.48	214,773,364.00	936,187,451.09	938,321,823.64	940,562,914.82
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>100,000,000.00</b>	<b>202,830,000.00</b>	<b>-</b>	<b>202,830,000.00</b>	<b>202,830,000.00</b>	<b>202,830,000.00</b>
010202	Meat processing and marketing	100,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
010203	Poultry, pig, and micro livestock production	-	28,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
010205	Animal health and livestock diseases management	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
010206	Livestock feeds development	-	24,830,000.00	-	24,830,000.00	24,830,000.00	24,830,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>4,950,000.00</b>	<b>12,916,509,644.53</b>	<b>8,540,000.00</b>	<b>13,045,795,390.00</b>	<b>13,245,795,390.00</b>	<b>13,245,795,390.00</b>
010301	Crop value chains and food systems promotion (food and cash)	-	7,989,254,830.00	5,540,000.00	7,989,254,830.00	7,989,254,830.00	7,989,254,830.00
010302	Intensive crop and vegetable production (irrigation, crop diversification)	-	4,861,540,560.00	3,000,000.00	4,861,540,560.00	4,861,540,560.00	4,861,540,560.00
010303	Farm inputs supply and service delivery system (improved seed)	4,950,000.00	65,714,254.53	-	195,000,000.00	395,000,000.00	395,000,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	<b>-</b>	<b>32,000,000.00</b>	<b>531,406,305.01</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>
010401	Modern technology for post-harvest storage and value addition	-	30,000,000.00	531,406,305.01	30,000,000.00	30,000,000.00	30,000,000.00
010404	Agricultural produce and quality control	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture)</b>	<b>198,765,290.71</b>	<b>229,115,151.00</b>	<b>96,218,763.86</b>	<b>246,060,097.00</b>	<b>197,243,363.00</b>	<b>214,128,743.00</b>
010501	Commercial aquaculture development (fish production, feed management)	198,765,290.71	204,115,151.00	96,218,763.86	221,060,097.00	172,243,363.00	189,128,743.00
010502	Commercial coastal and inland fishing	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
010503	Fish processing and post-harvest management	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
010504	Marine industrial fishing	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preservation</b>	<b>-</b>	<b>18,000,000.00</b>	<b>-</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
010601	Forest regeneration and conservation	-	18,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural productivity</b>	<b>33,172,197.10</b>	<b>6,139,094,174.00</b>	<b>58,371,141.46</b>	<b>6,460,483,059.95</b>	<b>6,841,802,115.00</b>	<b>6,663,060,386.18</b>
010701	Integrated rural development (agricultural land development, farm extension, etc.)	33,172,197.10	171,389,564.00	26,496,141.46	265,778,449.95	359,876,854.00	374,355,776.18
010702	Youth and women in agriculture empowerment & smallholder support	-	1,773,704,610.00	-	1,958,704,610.00	2,146,925,261.00	1,953,704,610.00
010704	Adaptive research, unified and all-inclusive extension services	-	65,000,000.00	20,000,000.00	65,000,000.00	164,000,000.00	164,000,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, etc.)	-	34,000,000.00	-	76,000,000.00	76,000,000.00	76,000,000.00
010706	Capacity building for stakeholders and professional human resource development	-	4,095,000,000.00	11,875,000.00	4,095,000,000.00	4,095,000,000.00	4,095,000,000.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>7,439,881.36</b>	<b>-</b>	<b>9,408,124,133.96</b>	<b>8,729,959,081.46</b>	<b>9,627,171,736.71</b>
011001	Agriculture Programme Not Elsewhere Classified	-	7,439,881.36	-	9,408,124,133.96	8,729,959,081.46	9,627,171,736.71
<b>02</b>	<b>Societal Re-orientation</b>	<b>1,212,934,566.85</b>	<b>3,241,216,597.25</b>	<b>1,299,024,521.88</b>	<b>4,245,628,707.53</b>	<b>3,939,718,324.64</b>	<b>4,063,636,771.06</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>1,212,934,566.85</b>	<b>3,241,216,597.25</b>	<b>1,299,024,521.88</b>	<b>4,245,628,707.53</b>	<b>3,939,718,324.64</b>	<b>4,063,636,771.06</b>
021001	Societal Re-orientation - General	1,212,934,566.85	3,241,216,597.25	1,299,024,521.88	4,245,628,707.53	3,939,718,324.64	4,063,636,771.06
<b>03</b>	<b>Poverty Alleviation</b>	<b>385,142,359.22</b>	<b>3,570,274,616.48</b>	<b>191,427,704.97</b>	<b>5,017,707,850.35</b>	<b>5,195,321,740.89</b>	<b>5,646,285,694.14</b>

<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>385,142,359.22</b>	<b>3,570,274,616.48</b>	<b>191,427,704.97</b>	<b>5,017,707,850.35</b>	<b>5,195,321,740.89</b>	<b>5,646,285,694.14</b>
031001	Poverty Alleviation - General	385,142,359.22	3,570,274,616.48	191,427,704.97	5,017,707,850.35	5,195,321,740.89	5,646,285,694.14
<b>04</b>	<b>Health</b>	<b>8,922,670,812.89</b>	<b>41,277,032,411.89</b>	<b>15,199,164,362.04</b>	<b>115,975,301,308.90</b>	<b>117,874,418,721.56</b>	<b>119,393,304,005.98</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>7,586,063,988.78</b>	<b>18,799,591,482.33</b>	<b>6,576,292,147.55</b>	<b>26,159,634,476.70</b>	<b>27,148,812,785.59</b>	<b>27,982,450,009.90</b>
040101	Legal, policy, regulations and standards, guidelines and protocols	6,557,070,263.21	9,485,885,243.47	5,782,681,702.83	14,107,969,413.25	14,025,029,581.91	14,955,061,179.70
040102	Human and institutional capacity performance management	979,493,725.57	1,014,340,538.86	578,610,444.72	3,902,396,764.45	4,974,514,904.69	4,978,120,531.21
040103	Health sector coordination mechanisms	49,500,000.00	8,202,230,700.00	215,000,000.00	7,796,268,299.00	7,796,268,299.00	7,796,268,299.00
040104	Integrated supportive supervision	-	97,135,000.00	-	353,000,000.00	353,000,000.00	253,000,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>14,990,000.00</b>	<b>119,745,000.00</b>	<b>-</b>	<b>474,324,380.00</b>	<b>534,324,380.00</b>	<b>539,324,380.00</b>
040201	Community interventions	14,990,000.00	78,000,000.00	-	432,579,380.00	492,579,380.00	497,579,380.00
040202	Community structures	-	41,745,000.00	-	41,745,000.00	41,745,000.00	41,745,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of Health Services</b>	<b>29,933,100.00</b>	<b>724,076,250.00</b>	<b>-</b>	<b>970,795,017.00</b>	<b>970,795,017.00</b>	<b>970,795,017.00</b>
040301	Reproductive, maternal and neonatal health	-	717,076,250.00	-	780,076,250.00	780,076,250.00	780,076,250.00
040305	Non-communicable diseases	-	-	-	171,052,100.00	171,052,100.00	171,052,100.00
040306	Nutrition	29,933,100.00	7,000,000.00	-	19,666,667.00	19,666,667.00	19,666,667.00
<b>0404</b>	<b>Provision of the right number and right skill mix of health workers</b>	<b>10,000,000.00</b>	<b>2,634,692,800.00</b>	<b>63,332,000.00</b>	<b>2,727,462,800.00</b>	<b>2,724,462,800.23</b>	<b>2,727,462,800.00</b>
040403	In service training (continuing education)	10,000,000.00	2,634,692,800.00	63,332,000.00	2,727,462,800.00	2,724,462,800.23	2,727,462,800.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure</b>	<b>1,268,683,724.11</b>	<b>15,704,812,596.19</b>	<b>8,489,540,214.49</b>	<b>75,636,915,188.84</b>	<b>74,872,098,904.00</b>	<b>76,101,465,303.21</b>
040501	Functional health facilities	1,268,683,724.11	15,677,312,596.19	8,489,540,214.49	75,463,415,188.84	74,352,598,904.00	75,491,387,407.21
040502	Planned Preventive Maintenance (PPM)	-	27,500,000.00	-	60,500,000.00	169,000,000.00	260,077,896.00
040503	Facility electrification, water and sanitation	-	-	-	113,000,000.00	350,000,000.00	350,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe medicines</b>	<b>-</b>	<b>284,950,917.00</b>	<b>-</b>	<b>385,700,250.00</b>	<b>635,700,250.00</b>	<b>635,700,250.00</b>
040601	Sustainable drug supply	-	189,284,250.00	-	166,200,250.00	416,200,250.00	416,200,250.00
040602	Vaccines supply chain	-	95,666,667.00	-	219,500,000.00	219,500,000.00	219,500,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>-</b>	<b>2,771,583,485.01</b>	<b>70,000,000.00</b>	<b>6,293,168,508.00</b>	<b>6,344,713,288.23</b>	<b>6,354,084,288.00</b>
040701	Routine information system	-	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
040702	Surveys and facility assessments	-	20,400,000.00	-	63,000,000.00	63,000,000.00	63,000,000.00
040703	Research and development (Institutional Review Board, Clinical Trials, etc.)	-	2,523,623,485.01	70,000,000.00	5,652,315,175.00	5,643,315,275.00	5,643,315,275.00
040704	Monitoring and Evaluation (M&E)	-	157,560,000.00	-	507,853,333.00	568,398,013.23	577,769,013.00
<b>0408</b>	<b>Institution and maintenance of a responsive public health system</b>	<b>13,000,000.00</b>	<b>106,140,000.00</b>	<b>-</b>	<b>2,312,014,257.00</b>	<b>3,178,014,257.00</b>	<b>2,878,014,257.00</b>
040801	Integrated national disease surveillance	13,000,000.00	106,140,000.00	-	769,690,001.00	769,690,001.00	769,690,001.00
040802	Public health laboratories	-	-	-	734,500,000.00	700,500,000.00	700,500,000.00
040803	Emergency Operation Centres (EOC)	-	-	-	807,824,256.00	1,707,824,256.00	1,707,824,256.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk protection</b>	<b>-</b>	<b>124,000,000.00</b>	<b>-</b>	<b>1,004,846,550.00</b>	<b>1,458,962,232.00</b>	<b>1,193,962,232.23</b>
040901	Mobilising equity contributions and vulnerable group funds	-	106,000,000.00	-	966,846,550.00	1,420,962,232.00	1,120,962,232.23
040902	Mobilising employers' contributions to the State Social Health Insurance	-	18,000,000.00	-	38,000,000.00	38,000,000.00	73,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>7,439,881.36</b>	<b>-</b>	<b>10,439,881.36</b>	<b>6,534,807.51</b>	<b>10,045,468.64</b>
041001	Health Not Elsewhere Classified	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
<b>05</b>	<b>Education</b>	<b>85,912,697,280.44</b>	<b>113,414,907,921.96</b>	<b>51,142,164,255.67</b>	<b>187,863,108,798.63</b>	<b>195,519,185,243.16</b>	<b>202,169,152,898.34</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>73,852,798,153.13</b>	<b>88,317,435,107.11</b>	<b>41,216,172,393.68</b>	<b>140,703,057,210.41</b>	<b>149,283,309,228.03</b>	<b>155,668,450,608.30</b>
050101	Legal, policy, regulations and standards, guidelines and protocols	61,292,455,693.32	72,515,920,996.39	38,192,755,243.68	123,315,919,650.69	129,475,923,415.63	135,947,919,586.41
050103	Education sector coordination mechanisms	12,560,342,459.81	15,801,514,110.72	3,023,417,150.00	17,387,137,559.72	19,807,385,812.40	19,720,531,021.89
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>132,854,444.54</b>	<b>219,662,598.11</b>	<b>108,000,000.00</b>	<b>219,662,598.11</b>	<b>239,662,598.11</b>	<b>249,662,598.11</b>
050201	Early Childhood Care, Development and Education (ECCDE)	132,854,444.54	219,662,598.11	108,000,000.00	219,662,598.11	239,662,598.11	249,662,598.11
<b>0503</b>	<b>Equity and inclusiveness in the provision of educational services</b>	<b>2,000,000,000.00</b>	<b>1,012,000,000.00</b>	<b>2,540,507,692.31</b>	<b>5,500,000,000.00</b>	<b>5,718,098,482.95</b>	<b>5,679,686,265.81</b>
050305	Girls/Boys child education	2,000,000,000.00	1,012,000,000.00	2,540,507,692.31	5,500,000,000.00	5,718,098,482.95	5,679,686,265.81
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>1,398,222,214.00</b>	<b>3,409,492,577.17</b>	<b>298,440,000.00</b>	<b>1,215,197,462.42</b>	<b>1,398,358,270.11</b>	<b>1,548,421,667.33</b>
050401	All levels of education quality assurance	1,398,222,214.00	1,455,648,756.00	298,440,000.00	71,000,000.00	85,000,000.00	108,175,000.13
050402	Instructional and learning materials	-	1,861,971,499.00	-	899,306,384.25	1,062,491,670.00	1,171,650,001.75
050403	Teaching and non-teaching staff capacity building	-	89,451,196.81	-	239,451,196.81	247,331,792.60	263,551,196.81
050404	Curriculum review and development	-	2,421,125.36	-	5,439,881.36	3,534,807.51	5,045,468.64
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>6,836,307,865.65</b>	<b>18,225,714,551.52</b>	<b>2,807,968,549.68</b>	<b>34,214,285,231.43</b>	<b>37,736,262,897.54</b>	<b>37,433,037,843.52</b>
050501	Schools' infrastructure construction and rehabilitation	6,831,306,213.12	17,930,745,906.29	2,803,967,227.68	33,701,736,586.19	37,176,971,365.30	36,799,255,602.28
050502	Furnishing	-	248,500,000.00	-	473,000,000.00	521,494,284.00	573,060,000.00
050503	Libraries and laboratories	5,001,652.53	46,268,645.24	4,001,322.00	38,848,645.24	37,597,248.24	60,522,241.24
050505	School safety	-	200,000.00	-	700,000.00	200,000.00	200,000.00
<b>0506</b>	<b>Improved education information management system</b>	<b>1,642,279,618.00</b>	<b>1,994,589,569.28</b>	<b>4,130,535,900.00</b>	<b>5,734,624,615.00</b>	<b>822,212,085.16</b>	<b>1,263,783,793.16</b>
050601	ICT equipment, software and expertise	1,642,279,618.00	1,844,683,969.28	-	479,852,000.00	417,852,000.00	453,852,000.00
050602	Research and development	-	149,905,600.00	4,130,535,900.00	5,254,772,615.00	404,360,085.16	809,931,793.16

<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>50,234,985.12</b>	<b>236,013,518.77</b>	<b>40,539,720.00</b>	<b>276,281,681.26</b>	<b>321,281,681.26</b>	<b>326,110,122.11</b>
051001	Education Not Elsewhere Classified	50,234,985.12	236,013,518.77	40,539,720.00	276,281,681.26	321,281,681.26	326,110,122.11
<b>06</b>	<b>Housing and Urban Development</b>	<b>672,676,495.75</b>	<b>9,125,187,797.58</b>	<b>563,590,019.70</b>	<b>10,273,002,761.53</b>	<b>13,599,404,159.73</b>	<b>14,295,258,917.58</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>672,676,495.75</b>	<b>9,125,187,797.58</b>	<b>563,590,019.70</b>	<b>10,273,002,761.53</b>	<b>13,599,404,159.73</b>	<b>14,295,258,917.58</b>
061001	Housing and Urban Development - General	672,676,495.75	9,125,187,797.58	563,590,019.70	10,273,002,761.53	13,599,404,159.73	14,295,258,917.58
<b>07</b>	<b>Gender</b>	<b>168,593,423.91</b>	<b>2,504,601,897.40</b>	<b>95,623,497.57</b>	<b>3,211,162,284.40</b>	<b>3,186,073,627.65</b>	<b>3,168,835,959.68</b>
<b>0710</b>	<b>Gender - General</b>	<b>168,593,423.91</b>	<b>2,504,601,897.40</b>	<b>95,623,497.57</b>	<b>3,211,162,284.40</b>	<b>3,186,073,627.65</b>	<b>3,168,835,959.68</b>
071001	Gender - General	168,593,423.91	2,504,601,897.40	95,623,497.57	3,211,162,284.40	3,186,073,627.65	3,168,835,959.68
<b>08</b>	<b>Youth</b>	<b>2,231,443,676.12</b>	<b>3,740,564,276.41</b>	<b>2,059,555,310.30</b>	<b>6,858,936,942.83</b>	<b>6,989,636,461.19</b>	<b>6,449,837,876.28</b>
<b>0810</b>	<b>Youth - General</b>	<b>2,231,443,676.12</b>	<b>3,740,564,276.41</b>	<b>2,059,555,310.30</b>	<b>6,858,936,942.83</b>	<b>6,989,636,461.19</b>	<b>6,449,837,876.28</b>
081001	Youth - General	2,231,443,676.12	3,740,564,276.41	2,059,555,310.30	6,858,936,942.83	6,989,636,461.19	6,449,837,876.28
<b>09</b>	<b>Environmental Improvement</b>	<b>5,484,129,246.96</b>	<b>7,152,384,933.41</b>	<b>3,042,831,479.26</b>	<b>10,290,935,524.73</b>	<b>10,750,246,173.10</b>	<b>10,700,624,536.46</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>5,484,129,246.96</b>	<b>7,152,384,933.41</b>	<b>3,042,831,479.26</b>	<b>10,290,935,524.73</b>	<b>10,750,246,173.10</b>	<b>10,700,624,536.46</b>
091001	Environmental Improvement - General	5,484,129,246.96	7,152,384,933.41	3,042,831,479.26	10,290,935,524.73	10,750,246,173.10	10,700,624,536.46
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>220,667,203.88</b>	<b>3,434,140,179.70</b>	<b>445,522,622.57</b>	<b>4,040,166,210.33</b>	<b>4,915,874,615.90</b>	<b>4,125,864,968.48</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>220,667,203.88</b>	<b>3,434,140,179.70</b>	<b>445,522,622.57</b>	<b>4,040,166,210.33</b>	<b>4,915,874,615.90</b>	<b>4,125,864,968.48</b>
101001	Water Resources and Rural Deve - General	220,667,203.88	3,434,140,179.70	445,522,622.57	4,040,166,210.33	4,915,874,615.90	4,125,864,968.48
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,444,971,112.63</b>	<b>7,561,990,071.02</b>	<b>664,291,629.57</b>	<b>11,662,710,444.07</b>	<b>10,584,414,058.87</b>	<b>9,016,216,587.14</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>1,444,971,112.63</b>	<b>7,561,990,071.02</b>	<b>664,291,629.57</b>	<b>11,662,710,444.07</b>	<b>10,584,414,058.87</b>	<b>9,016,216,587.14</b>
111001	Information Communication and Technology - General	1,444,971,112.63	7,561,990,071.02	664,291,629.57	11,662,710,444.07	10,584,414,058.87	9,016,216,587.14
<b>12</b>	<b>Growing the Private Sector</b>	<b>236,986,851.88</b>	<b>2,140,635,701.37</b>	<b>125,510,046.44</b>	<b>3,405,896,322.28</b>	<b>3,344,173,773.80</b>	<b>3,424,402,274.04</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>236,986,851.88</b>	<b>2,140,635,701.37</b>	<b>125,510,046.44</b>	<b>3,405,896,322.28</b>	<b>3,344,173,773.80</b>	<b>3,424,402,274.04</b>
121001	Growing the Private Sector - General	236,986,851.88	2,140,635,701.37	125,510,046.44	3,405,896,322.28	3,344,173,773.80	3,424,402,274.04
<b>13</b>	<b>Reform of Government and Governance</b>	<b>229,492,242,195.84</b>	<b>454,771,729,256.76</b>	<b>197,256,416,628.42</b>	<b>588,477,072,602.09</b>	<b>584,966,868,659.68</b>	<b>599,893,786,682.00</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>229,492,242,195.84</b>	<b>454,771,729,256.76</b>	<b>197,256,416,628.42</b>	<b>588,477,072,602.09</b>	<b>584,966,868,659.68</b>	<b>599,893,786,682.00</b>
131001	Reform of Government and Governance - General	229,492,242,195.84	454,771,729,256.76	197,256,416,628.42	588,477,072,602.09	584,966,868,659.68	599,893,786,682.00
<b>14</b>	<b>Power</b>	<b>413,190,635.02</b>	<b>5,879,785,389.00</b>	<b>3,005,664,654.16</b>	<b>8,100,985,528.99</b>	<b>5,539,841,494.33</b>	<b>6,184,175,478.20</b>
<b>1410</b>	<b>Power - General</b>	<b>413,190,635.02</b>	<b>5,879,785,389.00</b>	<b>3,005,664,654.16</b>	<b>8,100,985,528.99</b>	<b>5,539,841,494.33</b>	<b>6,184,175,478.20</b>
141001	Power - General	413,190,635.02	5,879,785,389.00	3,005,664,654.16	8,100,985,528.99	5,539,841,494.33	6,184,175,478.20
<b>17</b>	<b>Road</b>	<b>257,150,573,383.44</b>	<b>114,834,310,917.63</b>	<b>95,924,758,043.16</b>	<b>185,600,059,736.69</b>	<b>206,345,031,988.75</b>	<b>207,920,616,403.40</b>
<b>1710</b>	<b>Road - General</b>	<b>257,150,573,383.44</b>	<b>114,834,310,917.63</b>	<b>95,924,758,043.16</b>	<b>185,600,059,736.69</b>	<b>206,345,031,988.75</b>	<b>207,920,616,403.40</b>
171001	Road - General	257,150,573,383.44	114,834,310,917.63	95,924,758,043.16	185,600,059,736.69	206,345,031,988.75	207,920,616,403.40
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>55,574,999.97</b>	<b>88,299,767.17</b>	<b>45,100,000.00</b>	<b>90,768,344.71</b>	<b>94,513,767.40</b>	<b>98,596,461.23</b>
<b>2110</b>	<b>Oil and Gas Infrastructure - General</b>	<b>55,574,999.97</b>	<b>88,299,767.17</b>	<b>45,100,000.00</b>	<b>90,768,344.71</b>	<b>94,513,767.40</b>	<b>98,596,461.23</b>
211001	Oil and Gas Infrastructure - General	55,574,999.97	88,299,767.17	45,100,000.00	90,768,344.71	94,513,767.40	98,596,461.23

**Rivers State Government 2025 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>Total Personnel Expenditure</b>		<b>128,243,462,377.70</b>	<b>252,894,753,692.00</b>	<b>73,387,599,545.48</b>	<b>343,196,510,559.56</b>	<b>360,356,336,087.54</b>	<b>378,374,152,891.92</b>
<b>01</b>	<b>Agriculture</b>	<b>518,943,011.77</b>	<b>476,946,848.66</b>	<b>280,447,097.71</b>	<b>811,027,089.07</b>	<b>851,578,443.52</b>	<b>894,157,365.70</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>287,005,523.96</b>	<b>262,142,133.66</b>	<b>157,732,192.39</b>	<b>568,528,542.12</b>	<b>651,898,226.52</b>	<b>655,012,846.52</b>
010101	Legal, policy, regulations and standards, guidelines and protocols	287,005,523.96	262,142,133.66	157,732,192.39	568,528,542.12	651,898,226.52	655,012,846.52
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture)</b>	<b>198,765,290.71</b>	<b>184,115,151.00</b>	<b>96,218,763.86</b>	<b>201,060,097.00</b>	<b>152,243,363.00</b>	<b>169,128,743.00</b>
010501	Commercial aquaculture development (fish production, feed management)	198,765,290.71	184,115,151.00	96,218,763.86	201,060,097.00	152,243,363.00	169,128,743.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricultural production</b>	<b>33,172,197.10</b>	<b>30,689,564.00</b>	<b>26,496,141.46</b>	<b>41,438,449.95</b>	<b>47,436,854.00</b>	<b>70,015,776.18</b>
010701	Integrated rural development (agricultural land development, farm extension)	33,172,197.10	30,689,564.00	26,496,141.46	41,438,449.95	47,436,854.00	70,015,776.18
<b>02</b>	<b>Societal Re-orientation</b>	<b>296,337,853.87</b>	<b>305,065,182.49</b>	<b>168,314,848.18</b>	<b>519,196,287.29</b>	<b>544,403,886.00</b>	<b>570,250,751.65</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>296,337,853.87</b>	<b>305,065,182.49</b>	<b>168,314,848.18</b>	<b>519,196,287.29</b>	<b>544,403,886.00</b>	<b>570,250,751.65</b>
021001	Societal Re-orientation - General	296,337,853.87	305,065,182.49	168,314,848.18	519,196,287.29	544,403,886.00	570,250,751.65
<b>03</b>	<b>Poverty Alleviation</b>	<b>339,112,359.22</b>	<b>475,377,793.17</b>	<b>187,679,204.97</b>	<b>782,502,741.41</b>	<b>867,473,374.10</b>	<b>846,226,366.83</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>339,112,359.22</b>	<b>475,377,793.17</b>	<b>187,679,204.97</b>	<b>782,502,741.41</b>	<b>867,473,374.10</b>	<b>846,226,366.83</b>
031001	Poverty Alleviation - General	339,112,359.22	475,377,793.17	187,679,204.97	782,502,741.41	867,473,374.10	846,226,366.83
<b>04</b>	<b>Health</b>	<b>7,509,383,988.75</b>	<b>10,415,487,938.31</b>	<b>6,279,378,147.55</b>	<b>17,711,078,053.21</b>	<b>18,596,631,955.87</b>	<b>19,526,463,553.66</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>7,509,383,988.75</b>	<b>10,415,487,938.31</b>	<b>6,279,378,147.55</b>	<b>17,711,078,053.21</b>	<b>18,596,631,955.87</b>	<b>19,526,463,553.66</b>
040101	Legal, policy, regulations and standards, guidelines and protocols	6,548,070,263.21	9,470,885,243.47	5,775,481,702.83	14,091,419,133.32	14,007,479,301.98	14,937,310,899.77
040102	Human and institutional capacity performance management	961,313,725.54	944,602,694.84	503,896,444.72	3,619,658,919.89	4,589,152,653.89	4,589,152,653.89
<b>05</b>	<b>Education</b>	<b>61,282,455,693.32</b>	<b>72,495,920,996.39</b>	<b>38,192,755,243.68</b>	<b>123,279,919,650.69</b>	<b>129,439,923,415.63</b>	<b>135,911,919,586.41</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>61,282,455,693.32</b>	<b>72,495,920,996.39</b>	<b>38,192,755,243.68</b>	<b>123,279,919,650.69</b>	<b>129,439,923,415.63</b>	<b>135,911,919,586.41</b>

050101	Legal, policy, regulations and standards, guidelines and protocols	61,282,455,693.32	72,495,920,996.39	38,192,755,243.68	123,279,919,650.69	129,439,923,415.63	135,911,919,586.41
<b>06</b>	<b>Housing and Urban Development</b>	<b>313,668,495.57</b>	<b>363,415,999.00</b>	<b>176,651,198.60</b>	<b>561,420,352.00</b>	<b>540,182,958.91</b>	<b>534,221,363.05</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>313,668,495.57</b>	<b>363,415,999.00</b>	<b>176,651,198.60</b>	<b>561,420,352.00</b>	<b>540,182,958.91</b>	<b>534,221,363.05</b>
061001	Housing and Urban Development - General	313,668,495.57	363,415,999.00	176,651,198.60	561,420,352.00	540,182,958.91	534,221,363.05
<b>07</b>	<b>Gender</b>	<b>78,813,423.88</b>	<b>57,970,018.00</b>	<b>44,594,997.57</b>	<b>96,592,471.00</b>	<b>102,306,280.00</b>	<b>107,932,682.00</b>
<b>0710</b>	<b>Gender - General</b>	<b>78,813,423.88</b>	<b>57,970,018.00</b>	<b>44,594,997.57</b>	<b>96,592,471.00</b>	<b>102,306,280.00</b>	<b>107,932,682.00</b>
071001	Gender - General	78,813,423.88	57,970,018.00	44,594,997.57	96,592,471.00	102,306,280.00	107,932,682.00
<b>08</b>	<b>Youth</b>	<b>392,490,426.09</b>	<b>350,268,921.01</b>	<b>183,097,632.30</b>	<b>625,464,092.00</b>	<b>635,865,774.00</b>	<b>653,127,784.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>392,490,426.09</b>	<b>350,268,921.01</b>	<b>183,097,632.30</b>	<b>625,464,092.00</b>	<b>635,865,774.00</b>	<b>653,127,784.00</b>
081001	Youth - General	392,490,426.09	350,268,921.01	183,097,632.30	625,464,092.00	635,865,774.00	653,127,784.00
<b>09</b>	<b>Environmental Improvement</b>	<b>802,001,229.43</b>	<b>853,385,029.21</b>	<b>418,315,215.26</b>	<b>1,495,921,988.97</b>	<b>1,573,953,540.19</b>	<b>1,655,512,858.13</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>802,001,229.43</b>	<b>853,385,029.21</b>	<b>418,315,215.26</b>	<b>1,495,921,988.97</b>	<b>1,573,953,540.19</b>	<b>1,655,512,858.13</b>
091001	Environmental Improvement - General	802,001,229.43	853,385,029.21	418,315,215.26	1,495,921,988.97	1,573,953,540.19	1,655,512,858.13
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>204,062,203.57</b>	<b>173,479,067.00</b>	<b>104,827,530.96</b>	<b>293,354,857.04</b>	<b>275,554,201.00</b>	<b>272,305,888.94</b>
<b>1010</b>	<b>Water Resources and Rural Development - General</b>	<b>204,062,203.57</b>	<b>173,479,067.00</b>	<b>104,827,530.96</b>	<b>293,354,857.04</b>	<b>275,554,201.00</b>	<b>272,305,888.94</b>
101001	Water Resources and Rural Development - General	204,062,203.57	173,479,067.00	104,827,530.96	293,354,857.04	275,554,201.00	272,305,888.94
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,170,345,768.88</b>	<b>1,327,716,903.02</b>	<b>644,291,629.57</b>	<b>2,257,724,058.76</b>	<b>2,370,610,261.70</b>	<b>2,489,140,774.79</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>1,170,345,768.88</b>	<b>1,327,716,903.02</b>	<b>644,291,629.57</b>	<b>2,257,724,058.76</b>	<b>2,370,610,261.70</b>	<b>2,489,140,774.79</b>
111001	Information Communication and Technology - General	1,170,345,768.88	1,327,716,903.02	644,291,629.57	2,257,724,058.76	2,370,610,261.70	2,489,140,774.79
<b>12</b>	<b>Growing the Private Sector</b>	<b>199,469,101.85</b>	<b>219,137,741.28</b>	<b>106,095,846.44</b>	<b>372,634,067.95</b>	<b>391,265,771.35</b>	<b>410,829,059.91</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>199,469,101.85</b>	<b>219,137,741.28</b>	<b>106,095,846.44</b>	<b>372,634,067.95</b>	<b>391,265,771.35</b>	<b>410,829,059.91</b>
121001	Growing the Private Sector - General	199,469,101.85	219,137,741.28	106,095,846.44	372,634,067.95	391,265,771.35	410,829,059.91
<b>13</b>	<b>Reform of Government and Governance</b>	<b>54,222,794,687.91</b>	<b>164,463,469,838.59</b>	<b>26,087,281,540.84</b>	<b>192,813,039,703.16</b>	<b>202,431,705,047.42</b>	<b>212,638,316,630.20</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>54,222,794,687.91</b>	<b>164,463,469,838.59</b>	<b>26,087,281,540.84</b>	<b>192,813,039,703.16</b>	<b>202,431,705,047.42</b>	<b>212,638,316,630.20</b>
131001	Reform of Government and Governance - General	54,222,794,687.91	164,463,469,838.59	26,087,281,540.84	192,813,039,703.16	202,431,705,047.42	212,638,316,630.20
<b>14</b>	<b>Power</b>	<b>378,165,635.02</b>	<b>349,785,389.00</b>	<b>209,333,736.53</b>	<b>566,985,528.99</b>	<b>568,984,143.01</b>	<b>783,808,038.40</b>
<b>1410</b>	<b>Power - General</b>	<b>378,165,635.02</b>	<b>349,785,389.00</b>	<b>209,333,736.53</b>	<b>566,985,528.99</b>	<b>568,984,143.01</b>	<b>783,808,038.40</b>
141001	Power - General	378,165,635.02	349,785,389.00	209,333,736.53	566,985,528.99	568,984,143.01	783,808,038.40
<b>17</b>	<b>Road</b>	<b>535,418,498.58</b>	<b>567,326,026.87</b>	<b>304,535,675.32</b>	<b>1,009,649,618.02</b>	<b>1,165,897,034.85</b>	<b>1,079,940,188.25</b>
<b>1710</b>	<b>Road - General</b>	<b>535,418,498.58</b>	<b>567,326,026.87</b>	<b>304,535,675.32</b>	<b>1,009,649,618.02</b>	<b>1,165,897,034.85</b>	<b>1,079,940,188.25</b>
171001	Road - General	535,418,498.58	567,326,026.87	304,535,675.32	1,009,649,618.02	1,165,897,034.85	1,079,940,188.25

**Rivers State Government 2025 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>Total Non-Debt Recurrent Expenditure</b>		<b>8,831,302,162.68</b>	<b>31,778,850,059.59</b>	<b>20,398,449,599.62</b>	<b>34,735,590,136.17</b>	<b>35,742,369,642.63</b>	<b>36,799,488,124.48</b>
<b>01</b>	<b>Agriculture</b>	<b>15,066,705.24</b>	<b>40,007,841.48</b>	<b>12,773,364.00</b>	<b>42,687,451.09</b>	<b>44,821,823.64</b>	<b>47,062,914.82</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	<b>15,066,705.24</b>	<b>40,007,841.48</b>	<b>12,773,364.00</b>	<b>42,687,451.09</b>	<b>44,821,823.64</b>	<b>47,062,914.82</b>
010102	Agriculture sector coordination mechanisms	15,066,705.24	40,007,841.48	12,773,364.00	42,687,451.09	44,821,823.64	47,062,914.82
<b>02</b>	<b>Societal Re-orientation</b>	<b>726,596,712.98</b>	<b>1,025,581,364.09</b>	<b>647,457,370.00</b>	<b>1,089,819,744.33</b>	<b>1,174,634,950.29</b>	<b>1,217,158,265.73</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>726,596,712.98</b>	<b>1,025,581,364.09</b>	<b>647,457,370.00</b>	<b>1,089,819,744.33</b>	<b>1,174,634,950.29</b>	<b>1,217,158,265.73</b>
021001	Societal Re-orientation - General	726,596,712.98	1,025,581,364.09	647,457,370.00	1,089,819,744.33	1,174,634,950.29	1,217,158,265.73
<b>03</b>	<b>Poverty Alleviation</b>	<b>-</b>	<b>6,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>	<b>9,000,000.00</b>	<b>10,000,000.00</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>-</b>	<b>6,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>	<b>9,000,000.00</b>	<b>10,000,000.00</b>
031001	Poverty Alleviation - General	-	6,000,000.00	-	6,000,000.00	9,000,000.00	10,000,000.00
<b>04</b>	<b>Health</b>	<b>27,180,000.03</b>	<b>67,937,844.02</b>	<b>81,914,000.00</b>	<b>72,488,124.49</b>	<b>76,112,530.73</b>	<b>79,918,157.25</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>27,180,000.03</b>	<b>67,937,844.02</b>	<b>81,914,000.00</b>	<b>72,488,124.49</b>	<b>76,112,530.73</b>	<b>79,918,157.25</b>
040101	Legal, policy, regulations and standards, guidelines and protocols	9,000,000.00	15,000,000.00	7,200,000.00	16,550,279.93	17,550,279.93	17,750,279.93
040102	Human and institutional capacity performance management	18,180,000.03	52,937,844.02	74,714,000.00	55,937,844.56	58,562,250.80	62,167,877.32
<b>05</b>	<b>Education</b>	<b>196,191,082.16</b>	<b>362,335,168.11</b>	<b>184,741,042.00</b>	<b>386,603,330.61</b>	<b>405,933,497.14</b>	<b>426,230,171.99</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>8,099,999.97</b>	<b>15,000,000.00</b>	<b>32,200,000.00</b>	<b>18,000,000.00</b>	<b>19,330,166.53</b>	<b>22,330,166.53</b>
050103	Education sector coordination mechanisms	8,099,999.97	15,000,000.00	32,200,000.00	18,000,000.00	19,330,166.53	22,330,166.53
<b>0502</b>	<b>Increase in access, retention, and completion rate at all levels</b>	<b>132,854,444.54</b>	<b>219,662,598.11</b>	<b>108,000,000.00</b>	<b>219,662,598.11</b>	<b>239,662,598.11</b>	<b>249,662,598.11</b>
050201	Early Childhood Care, Development and Education (ECCDE)	132,854,444.54	219,662,598.11	108,000,000.00	219,662,598.11	239,662,598.11	249,662,598.11
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>5,001,652.53</b>	<b>13,422,241.24</b>	<b>4,001,322.00</b>	<b>15,422,241.24</b>	<b>16,422,241.24</b>	<b>18,422,241.24</b>
050503	Libraries and laboratories	5,001,652.53	13,422,241.24	4,001,322.00	15,422,241.24	16,422,241.24	18,422,241.24
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>50,234,985.12</b>	<b>114,250,328.77</b>	<b>40,539,720.00</b>	<b>133,518,491.26</b>	<b>130,518,491.26</b>	<b>135,815,166.11</b>
051001	Education Not Elsewhere Classified	50,234,985.12	114,250,328.77	40,539,720.00	133,518,491.26	130,518,491.26	135,815,166.11
<b>06</b>	<b>Housing and Urban Development</b>	<b>18,900,000.18</b>	<b>34,473,001.40</b>	<b>175,259,041.10</b>	<b>34,267,560.59</b>	<b>35,006,098.85</b>	<b>39,008,098.85</b>

<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>18,900,000.18</b>	<b>34,473,001.40</b>	<b>175,259,041.10</b>	<b>34,267,560.59</b>	<b>35,006,098.85</b>	<b>39,008,098.85</b>
061001	Housing and Urban Development - General	18,900,000.18	34,473,001.40	175,259,041.10	34,267,560.59	35,006,098.85	39,008,098.85
<b>07</b>	<b>Gender</b>	<b>13,500,000.03</b>	<b>20,897,724.04</b>	<b>10,800,000.00</b>	<b>23,897,724.04</b>	<b>26,897,724.04</b>	<b>28,897,724.04</b>
<b>0710</b>	<b>Gender - General</b>	<b>13,500,000.03</b>	<b>20,897,724.04</b>	<b>10,800,000.00</b>	<b>23,897,724.04</b>	<b>26,897,724.04</b>	<b>28,897,724.04</b>
071001	Gender - General	13,500,000.03	20,897,724.04	10,800,000.00	23,897,724.04	26,897,724.04	28,897,724.04
<b>08</b>	<b>Youth</b>	<b>8,100,000.03</b>	<b>20,000,000.00</b>	<b>7,200,000.00</b>	<b>20,000,000.00</b>	<b>23,000,000.00</b>	<b>24,000,000.00</b>
<b>0810</b>	<b>Youth - General</b>	<b>8,100,000.03</b>	<b>20,000,000.00</b>	<b>7,200,000.00</b>	<b>20,000,000.00</b>	<b>23,000,000.00</b>	<b>24,000,000.00</b>
081001	Youth - General	8,100,000.03	20,000,000.00	7,200,000.00	20,000,000.00	23,000,000.00	24,000,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>27,128,017.53</b>	<b>38,140,109.21</b>	<b>20,916,264.00</b>	<b>44,140,109.21</b>	<b>47,140,109.21</b>	<b>50,140,109.21</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>27,128,017.53</b>	<b>38,140,109.21</b>	<b>20,916,264.00</b>	<b>44,140,109.21</b>	<b>47,140,109.21</b>	<b>50,140,109.21</b>
091001	Environmental Improvement - General	27,128,017.53	38,140,109.21	20,916,264.00	44,140,109.21	47,140,109.21	50,140,109.21
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>16,605,000.31</b>	<b>37,144,482.39</b>	<b>15,300,000.00</b>	<b>42,744,482.39</b>	<b>47,244,482.39</b>	<b>52,644,482.90</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>16,605,000.31</b>	<b>37,144,482.39</b>	<b>15,300,000.00</b>	<b>42,744,482.39</b>	<b>47,244,482.39</b>	<b>52,644,482.90</b>
101001	Water Resources and Rural Deve - General	16,605,000.31	37,144,482.39	15,300,000.00	42,744,482.39	47,244,482.39	52,644,482.90
<b>12</b>	<b>Growing the Private Sector</b>	<b>5,067,750.03</b>	<b>8,869,662.97</b>	<b>4,414,200.00</b>	<b>9,463,727.36</b>	<b>9,936,913.73</b>	<b>10,433,759.42</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>5,067,750.03</b>	<b>8,869,662.97</b>	<b>4,414,200.00</b>	<b>9,463,727.36</b>	<b>9,936,913.73</b>	<b>10,433,759.42</b>
121001	Growing the Private Sector - General	5,067,750.03	8,869,662.97	4,414,200.00	9,463,727.36	9,936,913.73	10,433,759.42
<b>13</b>	<b>Reform of Government and Governance</b>	<b>7,688,991,894.19</b>	<b>29,969,163,094.72</b>	<b>19,163,774,318.52</b>	<b>32,804,709,537.35</b>	<b>33,676,127,745.22</b>	<b>34,639,397,979.04</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>7,688,991,894.19</b>	<b>29,969,163,094.72</b>	<b>19,163,774,318.52</b>	<b>32,804,709,537.35</b>	<b>33,676,127,745.22</b>	<b>34,639,397,979.04</b>
131001	Reform of Government and Governance - General	7,688,991,894.19	29,969,163,094.72	19,163,774,318.52	32,804,709,537.35	33,676,127,745.22	34,639,397,979.04
<b>14</b>	<b>Power</b>	<b>16,200,000.00</b>	<b>30,000,000.00</b>	<b>14,400,000.00</b>	<b>34,000,000.00</b>	<b>36,000,000.00</b>	<b>38,000,000.00</b>
<b>1410</b>	<b>Power - General</b>	<b>16,200,000.00</b>	<b>30,000,000.00</b>	<b>14,400,000.00</b>	<b>34,000,000.00</b>	<b>36,000,000.00</b>	<b>38,000,000.00</b>
141001	Power - General	16,200,000.00	30,000,000.00	14,400,000.00	34,000,000.00	36,000,000.00	38,000,000.00
<b>17</b>	<b>Road</b>	<b>16,200,000.00</b>	<b>30,000,000.00</b>	<b>14,400,000.00</b>	<b>34,000,000.00</b>	<b>36,000,000.00</b>	<b>38,000,000.00</b>
<b>1710</b>	<b>Road - General</b>	<b>16,200,000.00</b>	<b>30,000,000.00</b>	<b>14,400,000.00</b>	<b>34,000,000.00</b>	<b>36,000,000.00</b>	<b>38,000,000.00</b>
171001	Road - General	16,200,000.00	30,000,000.00	14,400,000.00	34,000,000.00	36,000,000.00	38,000,000.00
<b>21</b>	<b>Oil and Gas Infrastructure</b>	<b>55,574,999.97</b>	<b>88,299,767.17</b>	<b>45,100,000.00</b>	<b>90,768,344.71</b>	<b>94,513,767.40</b>	<b>98,596,461.23</b>
<b>2110</b>	<b>Oil and Gas Infrastructure - General</b>	<b>55,574,999.97</b>	<b>88,299,767.17</b>	<b>45,100,000.00</b>	<b>90,768,344.71</b>	<b>94,513,767.40</b>	<b>98,596,461.23</b>
211001	Oil and Gas Infrastructure - General	55,574,999.97	88,299,767.17	45,100,000.00	90,768,344.71	94,513,767.40	98,596,461.23

**Rivers State Government 2025 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Debt Service Expenditure</b>	<b>8,580,162,265.83</b>	<b>76,924,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>
<b>13</b>	<b>Reform of Government and Governance</b>	<b>8,580,162,265.83</b>	<b>76,924,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>8,580,162,265.83</b>	<b>76,924,438,818.80</b>	<b>42,079,730,755.17</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>	<b>84,322,052,723.43</b>
131001	Reform of Government and Governance - General	8,580,162,265.83	76,924,438,818.80	42,079,730,755.17	84,322,052,723.43	84,322,052,723.43	84,322,052,723.43

**Rivers State Government 2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

Code	Location	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Capital Expenditure</b>	<b>448,988,527,155.59</b>	<b>431,859,657,990.65</b>	<b>236,261,906,642.16</b>	<b>713,777,298,623.03</b>	<b>723,286,814,356.66</b>	<b>728,658,463,791.42</b>
<b>01</b>	<b>Agriculture</b>	<b>104,950,000.00</b>	<b>20,203,684,135.89</b>	<b>773,821,305.01</b>	<b>30,064,294,133.96</b>	<b>29,966,449,732.46</b>	<b>30,662,341,736.71</b>
<b>0101</b>	<b>Effective governance of the Agriculture Sector</b>	-	<b>873,500,000.00</b>	<b>202,000,000.00</b>	<b>893,500,000.00</b>	<b>898,500,000.00</b>	<b>898,500,000.00</b>
010101	Legal, policy, regulations and standards, guidelines and protocols	-	5,000,000.00	-	-	5,000,000.00	5,000,000.00
010102	Agriculture sector coordination mechanisms	-	868,500,000.00	202,000,000.00	893,500,000.00	893,500,000.00	893,500,000.00
<b>0102</b>	<b>Development of the livestock value chain</b>	<b>100,000,000.00</b>	<b>202,830,000.00</b>	-	<b>202,830,000.00</b>	<b>202,830,000.00</b>	<b>202,830,000.00</b>
010202	Meat processing and marketing	100,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
010203	Poultry, pig, and micro livestock production	-	28,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
010205	Animal health and livestock diseases management	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
010206	Livestock feeds development	-	24,830,000.00	-	24,830,000.00	24,830,000.00	24,830,000.00
<b>0103</b>	<b>Enhancement of food production and productivity</b>	<b>4,950,000.00</b>	<b>12,916,509,644.53</b>	<b>8,540,000.00</b>	<b>13,045,795,390.00</b>	<b>13,245,795,390.00</b>	<b>13,245,795,390.00</b>
010301	Crop value chains and food systems promotion (food and cash)	-	7,989,254,830.00	5,540,000.00	7,989,254,830.00	7,989,254,830.00	7,989,254,830.00
010302	Intensive crop and vegetable production (irrigation, crop diversification)	-	4,861,540,560.00	3,000,000.00	4,861,540,560.00	4,861,540,560.00	4,861,540,560.00
010303	Farm inputs supply and service delivery system (improved seeds)	4,950,000.00	65,714,254.53	-	395,000,000.00	395,000,000.00	395,000,000.00
<b>0104</b>	<b>Reduction of post-harvest losses</b>	-	<b>32,000,000.00</b>	<b>531,406,305.01</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>
010401	Modern technology for post-harvest storage and value addition	-	30,000,000.00	531,406,305.01	30,000,000.00	30,000,000.00	30,000,000.00
010404	Agricultural produce and quality control	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
<b>0105</b>	<b>Enhancement of fisheries resources development (aquaculture)</b>	-	<b>45,000,000.00</b>	-	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>

010501	Commercial aquaculture development (fish production, feed m	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
010502	Commercial coastal and inland fishing	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
010503	Fish processing and post-harvest management	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
010504	Marine industrial fishing	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
<b>0106</b>	<b>Promotion of forest resource conservation and preserva</b>	<b>-</b>	<b>18,000,000.00</b>	<b>-</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
010601	Forest regeneration and conservation	-	18,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
<b>0107</b>	<b>Promotion of enabling environment for increased agricu</b>	<b>-</b>	<b>6,108,404,610.00</b>	<b>31,875,000.00</b>	<b>6,419,044,610.00</b>	<b>6,794,365,261.00</b>	<b>6,593,044,610.00</b>
010701	Integrated rural development (agricultural land development, f	-	140,700,000.00	-	224,340,000.00	312,440,000.00	304,340,000.00
010702	Youth and women in agriculture empowerment & smallholder	-	1,773,704,610.00	-	1,958,704,610.00	2,146,925,261.00	1,953,704,610.00
010704	Adaptive research, unified and all-inclusive extension services	-	65,000,000.00	20,000,000.00	65,000,000.00	164,000,000.00	164,000,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, do	-	34,000,000.00	-	76,000,000.00	76,000,000.00	76,000,000.00
010706	Capacity building for stakeholders and professional human res	-	4,095,000,000.00	11,875,000.00	4,095,000,000.00	4,095,000,000.00	4,095,000,000.00
<b>0110</b>	<b>Agriculture Sector Expenditures Not Elsewhere Classifi</b>	<b>-</b>	<b>7,439,881.36</b>	<b>-</b>	<b>9,408,124,133.96</b>	<b>8,729,959,081.46</b>	<b>9,627,171,736.71</b>
011001	Agriculture Programme Not Elsewhere Classified	-	7,439,881.36	-	9,408,124,133.96	8,729,959,081.46	9,627,171,736.71
<b>02</b>	<b>Societal Re-orientation</b>	<b>190,000,000.00</b>	<b>1,910,570,050.67</b>	<b>483,252,303.70</b>	<b>2,636,612,675.91</b>	<b>2,220,679,488.35</b>	<b>2,276,227,753.68</b>
<b>0210</b>	<b>Societal Re-orientation - General</b>	<b>190,000,000.00</b>	<b>1,910,570,050.67</b>	<b>483,252,303.70</b>	<b>2,636,612,675.91</b>	<b>2,220,679,488.35</b>	<b>2,276,227,753.68</b>
021001	Societal Re-orientation - General	190,000,000.00	1,910,570,050.67	483,252,303.70	2,636,612,675.91	2,220,679,488.35	2,276,227,753.68
<b>03</b>	<b>Poverty Alleviation</b>	<b>46,030,000.00</b>	<b>3,088,896,823.31</b>	<b>3,748,500.00</b>	<b>4,229,205,108.94</b>	<b>4,318,848,366.79</b>	<b>4,790,059,327.31</b>
<b>0310</b>	<b>Poverty Alleviation - General</b>	<b>46,030,000.00</b>	<b>3,088,896,823.31</b>	<b>3,748,500.00</b>	<b>4,229,205,108.94</b>	<b>4,318,848,366.79</b>	<b>4,790,059,327.31</b>
031001	Poverty Alleviation - General	46,030,000.00	3,088,896,823.31	3,748,500.00	4,229,205,108.94	4,318,848,366.79	4,790,059,327.31
<b>04</b>	<b>Health</b>	<b>1,386,106,824.11</b>	<b>30,793,606,629.56</b>	<b>8,837,872,214.49</b>	<b>98,191,735,131.20</b>	<b>99,201,674,234.97</b>	<b>99,786,922,295.08</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>49,500,000.00</b>	<b>8,316,165,700.00</b>	<b>215,000,000.00</b>	<b>8,376,068,299.00</b>	<b>8,476,068,299.00</b>	<b>8,376,068,299.00</b>
040102	Human and institutional capacity performance management	-	16,800,000.00	-	226,800,000.00	326,800,000.00	326,800,000.00
040103	Health sector coordination mechanisms	49,500,000.00	8,202,230,700.00	215,000,000.00	7,796,268,299.00	7,796,268,299.00	7,796,268,299.00
040104	Integrated supportive supervision	-	97,135,000.00	-	353,000,000.00	353,000,000.00	253,000,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>14,990,000.00</b>	<b>119,745,000.00</b>	<b>-</b>	<b>474,324,380.00</b>	<b>534,324,380.00</b>	<b>539,324,380.00</b>
040201	Community interventions	14,990,000.00	78,000,000.00	-	432,579,380.00	492,579,380.00	497,579,380.00
040202	Community structures	-	41,745,000.00	-	41,745,000.00	41,745,000.00	41,745,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of He</b>	<b>29,933,100.00</b>	<b>724,076,250.00</b>	<b>-</b>	<b>970,795,017.00</b>	<b>970,795,017.00</b>	<b>970,795,017.00</b>
040301	Reproductive, maternal and neonatal health	-	717,076,250.00	-	780,076,250.00	780,076,250.00	780,076,250.00
040305	Non-communicable diseases	-	-	-	171,052,100.00	171,052,100.00	171,052,100.00
040306	Nutrition	29,933,100.00	7,000,000.00	-	19,666,667.00	19,666,667.00	19,666,667.00
<b>0404</b>	<b>Provision of the right number and right skill mix of com</b>	<b>10,000,000.00</b>	<b>2,634,692,800.00</b>	<b>63,332,000.00</b>	<b>2,727,462,800.00</b>	<b>2,724,462,800.23</b>	<b>2,727,462,800.00</b>
040403	In service training (continuing education)	10,000,000.00	2,634,692,800.00	63,332,000.00	2,727,462,800.00	2,724,462,800.23	2,727,462,800.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure</b>	<b>1,268,683,724.11</b>	<b>15,704,812,596.19</b>	<b>8,489,540,214.49</b>	<b>75,636,915,188.84</b>	<b>74,872,098,904.00</b>	<b>76,101,465,303.21</b>
040501	Functional health facilities	1,268,683,724.11	15,677,312,596.19	8,489,540,214.49	75,463,415,188.84	74,352,598,904.00	75,491,387,407.21
040502	Planned Preventive Maintenance (PPM)	-	27,500,000.00	-	60,500,000.00	169,500,000.00	260,077,896.00
040503	Facility electrification, water and sanitation	-	-	-	113,000,000.00	350,000,000.00	350,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe med</b>	<b>-</b>	<b>284,950,917.00</b>	<b>-</b>	<b>385,700,250.00</b>	<b>635,700,250.00</b>	<b>635,700,250.00</b>
040601	Sustainable drug supply	-	189,284,250.00	-	166,200,250.00	416,200,250.00	416,200,250.00
040602	Vaccines supply chain	-	95,666,667.00	-	219,500,000.00	219,500,000.00	219,500,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>-</b>	<b>2,771,583,485.01</b>	<b>70,000,000.00</b>	<b>6,293,168,508.00</b>	<b>6,344,713,288.23</b>	<b>6,354,084,288.00</b>
040701	Routine information system	-	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
040702	Surveys and facility assessments	-	20,400,000.00	-	63,000,000.00	63,000,000.00	63,000,000.00
040703	Research and development (Institutional Review Board, Clinica	-	2,523,623,485.01	70,000,000.00	5,652,315,175.00	5,643,315,275.00	5,643,315,275.00
040704	Monitoring and Evaluation (M&E)	-	157,560,000.00	-	507,853,333.00	568,398,013.23	577,769,013.00
<b>0408</b>	<b>Institution and maintenance of a responsive public hea</b>	<b>13,000,000.00</b>	<b>106,140,000.00</b>	<b>-</b>	<b>2,312,014,257.00</b>	<b>3,178,014,257.00</b>	<b>2,878,014,257.00</b>
040801	Integrated national disease surveillance	13,000,000.00	106,140,000.00	-	769,690,001.00	769,690,001.00	469,690,001.00
040802	Public health laboratories	-	-	-	734,500,000.00	700,500,000.00	700,500,000.00
040803	Emergency Operation Centres (EOC)	-	-	-	807,824,256.00	1,707,824,256.00	1,707,824,256.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk</b>	<b>-</b>	<b>124,000,000.00</b>	<b>-</b>	<b>1,004,846,550.00</b>	<b>1,458,962,232.00</b>	<b>1,193,962,232.23</b>
040901	Mobilising equity contributions and vulnerable group funds	-	106,000,000.00	-	966,846,550.00	1,420,962,232.00	1,120,962,232.23
040902	Mobilising employers' contributions to the State Social Health I	-	18,000,000.00	-	38,000,000.00	38,000,000.00	38,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>7,439,881.36</b>	<b>-</b>	<b>10,439,881.36</b>	<b>6,534,807.51</b>	<b>10,045,468.64</b>
041001	Health Not Elsewhere Classified	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
<b>05</b>	<b>Education</b>	<b>24,434,050,504.96</b>	<b>40,556,651,757.46</b>	<b>12,764,667,969.99</b>	<b>64,196,585,817.33</b>	<b>65,673,328,330.39</b>	<b>65,831,003,139.94</b>
<b>0501</b>	<b>Effective governance of the education system</b>	<b>12,562,242,459.84</b>	<b>15,806,514,110.72</b>	<b>2,991,217,150.00</b>	<b>17,405,137,559.72</b>	<b>19,824,200,855.87</b>	<b>19,734,200,855.36</b>
050101	Legal, policy, regulations and standards, guidelines and protoc	10,000,000.00	20,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
050103	Education sector coordination mechanisms	12,552,242,459.84	15,786,514,110.72	2,991,217,150.00	17,369,137,559.72	19,788,055,645.87	19,698,200,855.36

<b>0503</b>	<b>Equity and inclusiveness in the provision of educational</b>	<b>2,000,000,000.00</b>	<b>1,012,000,000.00</b>	<b>2,540,507,692.31</b>	<b>5,500,000,000.00</b>	<b>5,718,098,482.95</b>	<b>5,679,686,265.81</b>
050305	Girls/Boys child education	2,000,000,000.00	1,012,000,000.00	2,540,507,692.31	5,500,000,000.00	5,718,098,482.95	5,679,686,265.81
<b>0504</b>	<b>Improved quality of teaching and learning outcomes</b>	<b>1,398,222,214.00</b>	<b>3,409,492,577.17</b>	<b>298,440,000.00</b>	<b>1,215,197,462.42</b>	<b>1,398,358,270.11</b>	<b>1,548,421,667.33</b>
050401	All levels of education quality assurance	1,398,222,214.00	1,455,648,756.00	298,440,000.00	71,000,000.00	85,000,000.00	108,175,000.13
050402	Instructional and learning materials	-	1,861,971,499.00	-	899,306,384.25	1,062,491,670.00	1,171,650,001.75
050403	Teaching and non-teaching staff capacity building	-	89,451,196.81	-	239,451,196.81	247,331,792.60	263,551,196.81
050404	Curriculum review and development	-	2,421,125.36	-	5,439,881.36	3,534,807.51	5,045,468.64
<b>0505</b>	<b>Adequate infrastructure at all levels</b>	<b>6,831,306,213.12</b>	<b>18,212,292,310.29</b>	<b>2,803,967,227.68</b>	<b>34,198,862,990.19</b>	<b>37,719,840,656.30</b>	<b>37,414,615,602.28</b>
050501	Schools' infrastructure construction and rehabilitation	6,831,306,213.12	17,930,745,906.29	2,803,967,227.68	33,701,736,586.19	37,176,971,365.30	36,799,255,602.28
050502	Furnishing	-	248,500,000.00	-	473,000,000.00	521,494,284.00	573,060,000.00
050503	Libraries and laboratories	-	32,846,404.00	-	23,426,404.00	21,175,007.00	42,100,000.00
050505	School safety	-	200,000.00	-	700,000.00	200,000.00	200,000.00
<b>0506</b>	<b>Improved education information management system</b>	<b>1,642,279,618.00</b>	<b>1,994,589,569.28</b>	<b>4,130,535,900.00</b>	<b>5,734,624,615.00</b>	<b>822,212,085.16</b>	<b>1,263,783,793.16</b>
050601	ICT equipment, software and expertise	1,642,279,618.00	1,844,683,969.28	-	479,852,000.00	417,852,000.00	453,852,000.00
050602	Research and development	-	149,905,600.00	4,130,535,900.00	5,254,772,615.00	404,360,085.16	809,931,793.16
<b>0510</b>	<b>Education Sector Expenditures Not Elsewhere Classified</b>	<b>-</b>	<b>121,763,190.00</b>	<b>-</b>	<b>142,763,190.00</b>	<b>190,763,190.00</b>	<b>190,294,956.00</b>
051001	Education Not Elsewhere Classified	-	121,763,190.00	-	142,763,190.00	190,763,190.00	190,294,956.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>340,108,000.00</b>	<b>8,727,298,797.17</b>	<b>211,679,780.00</b>	<b>9,677,314,848.94</b>	<b>13,024,215,101.97</b>	<b>13,722,029,455.68</b>
<b>0610</b>	<b>Housing and Urban Development - General</b>	<b>340,108,000.00</b>	<b>8,727,298,797.17</b>	<b>211,679,780.00</b>	<b>9,677,314,848.94</b>	<b>13,024,215,101.97</b>	<b>13,722,029,455.68</b>
061001	Housing and Urban Development - General	340,108,000.00	8,727,298,797.17	211,679,780.00	9,677,314,848.94	13,024,215,101.97	13,722,029,455.68
<b>07</b>	<b>Gender</b>	<b>76,280,000.00</b>	<b>2,425,734,155.36</b>	<b>40,228,500.00</b>	<b>3,090,672,089.36</b>	<b>3,056,869,623.61</b>	<b>3,032,005,553.64</b>
<b>0710</b>	<b>Gender - General</b>	<b>76,280,000.00</b>	<b>2,425,734,155.36</b>	<b>40,228,500.00</b>	<b>3,090,672,089.36</b>	<b>3,056,869,623.61</b>	<b>3,032,005,553.64</b>
071001	Gender - General	76,280,000.00	2,425,734,155.36	40,228,500.00	3,090,672,089.36	3,056,869,623.61	3,032,005,553.64
<b>08</b>	<b>Youth</b>	<b>1,830,853,250.00</b>	<b>3,370,295,355.40</b>	<b>1,869,257,678.00</b>	<b>6,213,472,850.83</b>	<b>6,330,770,687.19</b>	<b>5,772,710,092.28</b>
<b>0810</b>	<b>Youth - General</b>	<b>1,830,853,250.00</b>	<b>3,370,295,355.40</b>	<b>1,869,257,678.00</b>	<b>6,213,472,850.83</b>	<b>6,330,770,687.19</b>	<b>5,772,710,092.28</b>
081001	Youth - General	1,830,853,250.00	3,370,295,355.40	1,869,257,678.00	6,213,472,850.83	6,330,770,687.19	5,772,710,092.28
<b>09</b>	<b>Environmental Improvement</b>	<b>4,655,000,000.00</b>	<b>6,260,859,794.99</b>	<b>2,603,600,000.00</b>	<b>8,750,873,426.55</b>	<b>9,129,152,523.70</b>	<b>8,994,971,569.12</b>
<b>0910</b>	<b>Environmental Improvement - General</b>	<b>4,655,000,000.00</b>	<b>6,260,859,794.99</b>	<b>2,603,600,000.00</b>	<b>8,750,873,426.55</b>	<b>9,129,152,523.70</b>	<b>8,994,971,569.12</b>
091001	Environmental Improvement - General	4,655,000,000.00	6,260,859,794.99	2,603,600,000.00	8,750,873,426.55	9,129,152,523.70	8,994,971,569.12
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>-</b>	<b>3,223,516,630.31</b>	<b>325,395,091.61</b>	<b>3,704,066,870.90</b>	<b>4,593,075,932.51</b>	<b>3,800,914,596.64</b>
<b>1010</b>	<b>Water Resources and Rural Deve - General</b>	<b>-</b>	<b>3,223,516,630.31</b>	<b>325,395,091.61</b>	<b>3,704,066,870.90</b>	<b>4,593,075,932.51</b>	<b>3,800,914,596.64</b>
101001	Water Resources and Rural Deve - General	-	3,223,516,630.31	325,395,091.61	3,704,066,870.90	4,593,075,932.51	3,800,914,596.64
<b>11</b>	<b>Information Communication and Technology</b>	<b>274,625,343.75</b>	<b>6,234,273,168.00</b>	<b>20,000,000.00</b>	<b>9,404,986,385.31</b>	<b>8,213,803,797.17</b>	<b>6,527,075,812.35</b>
<b>1110</b>	<b>Information Communication and Technology - General</b>	<b>274,625,343.75</b>	<b>6,234,273,168.00</b>	<b>20,000,000.00</b>	<b>9,404,986,385.31</b>	<b>8,213,803,797.17</b>	<b>6,527,075,812.35</b>
111001	Information Communication and Technology - General	274,625,343.75	6,234,273,168.00	20,000,000.00	9,404,986,385.31	8,213,803,797.17	6,527,075,812.35
<b>12</b>	<b>Growing the Private Sector</b>	<b>32,450,000.00</b>	<b>1,912,628,297.12</b>	<b>15,000,000.00</b>	<b>3,023,798,526.97</b>	<b>2,942,971,088.72</b>	<b>3,003,139,454.71</b>
<b>1210</b>	<b>Growing the Private Sector - General</b>	<b>32,450,000.00</b>	<b>1,912,628,297.12</b>	<b>15,000,000.00</b>	<b>3,023,798,526.97</b>	<b>2,942,971,088.72</b>	<b>3,003,139,454.71</b>
121001	Growing the Private Sector - General	32,450,000.00	1,912,628,297.12	15,000,000.00	3,023,798,526.97	2,942,971,088.72	3,003,139,454.71
<b>13</b>	<b>Reform of Government and Governance</b>	<b>159,000,293,347.91</b>	<b>183,414,657,504.65</b>	<b>109,925,630,013.89</b>	<b>278,537,270,638.16</b>	<b>264,536,983,143.61</b>	<b>268,294,019,349.33</b>
<b>1310</b>	<b>Reform of Government and Governance - General</b>	<b>159,000,293,347.91</b>	<b>183,414,657,504.65</b>	<b>109,925,630,013.89</b>	<b>278,537,270,638.16</b>	<b>264,536,983,143.61</b>	<b>268,294,019,349.33</b>
131001	Reform of Government and Governance - General	159,000,293,347.91	183,414,657,504.65	109,925,630,013.89	278,537,270,638.16	264,536,983,143.61	268,294,019,349.33
<b>14</b>	<b>Power</b>	<b>18,825,000.00</b>	<b>5,500,000,000.00</b>	<b>2,781,930,917.63</b>	<b>7,500,000,000.00</b>	<b>4,934,857,351.32</b>	<b>5,362,367,439.80</b>
<b>1410</b>	<b>Power - General</b>	<b>18,825,000.00</b>	<b>5,500,000,000.00</b>	<b>2,781,930,917.63</b>	<b>7,500,000,000.00</b>	<b>4,934,857,351.32</b>	<b>5,362,367,439.80</b>
141001	Power - General	18,825,000.00	5,500,000,000.00	2,781,930,917.63	7,500,000,000.00	4,934,857,351.32	5,362,367,439.80
<b>17</b>	<b>Road</b>	<b>256,598,954,884.86</b>	<b>114,236,984,890.76</b>	<b>95,605,822,367.84</b>	<b>184,556,410,118.67</b>	<b>205,143,134,953.90</b>	<b>206,802,676,215.15</b>
<b>1710</b>	<b>Road - General</b>	<b>256,598,954,884.86</b>	<b>114,236,984,890.76</b>	<b>95,605,822,367.84</b>	<b>184,556,410,118.67</b>	<b>205,143,134,953.90</b>	<b>206,802,676,215.15</b>
171001	Road - General	256,598,954,884.86	114,236,984,890.76	95,605,822,367.84	184,556,410,118.67	205,143,134,953.90	206,802,676,215.15

**Rivers State Government 2025 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

Code	Location	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Capital Health Sector Expenditure</b>	<b>1,386,106,824.11</b>	<b>30,793,606,629.56</b>	<b>8,837,872,214.49</b>	<b>98,191,735,131.20</b>	<b>99,201,674,234.97</b>	<b>99,786,922,295.08</b>
<b>04</b>	<b>Health</b>	<b>1,386,106,824.11</b>	<b>30,793,606,629.56</b>	<b>8,837,872,214.49</b>	<b>98,191,735,131.20</b>	<b>99,201,674,234.97</b>	<b>99,786,922,295.08</b>
<b>0401</b>	<b>Effective governance of the health system</b>	<b>49,500,000.00</b>	<b>8,316,165,700.00</b>	<b>215,000,000.00</b>	<b>8,376,068,299.00</b>	<b>8,476,068,299.00</b>	<b>8,376,068,299.00</b>
040102	Human and institutional capacity performance management	-	16,800,000.00	-	226,800,000.00	326,800,000.00	326,800,000.00
04010200000004	Other/Multiple Level of Health Care	-	16,800,000.00	-	226,800,000.00	326,800,000.00	326,800,000.00
040103	Health sector coordination mechanisms	49,500,000.00	8,202,230,700.00	215,000,000.00	7,796,268,299.00	7,796,268,299.00	7,796,268,299.00
04010300000001	Primary Health Care	-	56,500,000.00	-	12,249,999.00	12,249,999.00	12,249,999.00
04010300000004	Other/Multiple Level of Health Care	49,500,000.00	8,145,730,700.00	215,000,000.00	7,784,018,300.00	7,784,018,300.00	7,784,018,300.00

040104	Integrated supportive supervision	-	97,135,000.00	-	353,000,000.00	353,000,000.00	253,000,000.00
04010400000001	Primary Health Care	-	97,135,000.00	-	353,000,000.00	353,000,000.00	253,000,000.00
<b>0402</b>	<b>Community engagement and participation in health</b>	<b>14,990,000.00</b>	<b>119,745,000.00</b>	<b>-</b>	<b>474,324,380.00</b>	<b>534,324,380.00</b>	<b>539,324,380.00</b>
040201	Community interventions	14,990,000.00	78,000,000.00	-	432,579,380.00	492,579,380.00	497,579,380.00
04020100000004	Other/Multiple Level of Health Care	14,990,000.00	78,000,000.00	-	432,579,380.00	492,579,380.00	497,579,380.00
040202	Community structures	-	41,745,000.00	-	41,745,000.00	41,745,000.00	41,745,000.00
04020200000004	Other/Multiple Level of Health Care	-	41,745,000.00	-	41,745,000.00	41,745,000.00	41,745,000.00
<b>0403</b>	<b>Enhancement of the delivery of Essential Package of He</b>	<b>29,933,100.00</b>	<b>724,076,250.00</b>	<b>-</b>	<b>970,795,017.00</b>	<b>970,795,017.00</b>	<b>970,795,017.00</b>
040301	Reproductive, maternal and neonatal health	-	717,076,250.00	-	780,076,250.00	780,076,250.00	780,076,250.00
04030100000004	Other/Multiple Level of Health Care	-	717,076,250.00	-	780,076,250.00	780,076,250.00	780,076,250.00
040305	Non-communicable diseases	-	-	-	171,052,100.00	171,052,100.00	171,052,100.00
04030500000004	Other/Multiple Level of Health Care	-	-	-	171,052,100.00	171,052,100.00	171,052,100.00
040306	Nutrition	29,933,100.00	7,000,000.00	-	19,666,667.00	19,666,667.00	19,666,667.00
04030600000001	Primary Health Care	-	7,000,000.00	-	19,666,667.00	19,666,667.00	19,666,667.00
04030600000004	Other/Multiple Level of Health Care	29,933,100.00	-	-	-	-	-
<b>0404</b>	<b>Provision of the right number and right skill mix of com</b>	<b>10,000,000.00</b>	<b>2,634,692,800.00</b>	<b>63,332,000.00</b>	<b>2,727,462,800.00</b>	<b>2,724,462,800.23</b>	<b>2,727,462,800.00</b>
040403	In service training (continuing education)	10,000,000.00	2,634,692,800.00	63,332,000.00	2,727,462,800.00	2,724,462,800.23	2,727,462,800.00
04040300000001	Primary Health Care	-	7,000,000.00	-	-	-	-
04040300000003	Tertiary Health Care	-	5,500,000.00	63,332,000.00	5,500,000.00	5,500,000.23	5,500,000.00
04040300000004	Other/Multiple Level of Health Care	10,000,000.00	2,622,192,800.00	-	2,721,962,800.00	2,721,962,800.00	2,721,962,800.00
<b>0405</b>	<b>Provision of adequate and modern health infrastructure</b>	<b>1,268,683,724.11</b>	<b>15,704,812,596.19</b>	<b>8,489,540,214.49</b>	<b>75,636,915,188.84</b>	<b>74,872,098,904.00</b>	<b>76,101,465,303.21</b>
040501	Functional health facilities	1,268,683,724.11	15,677,312,596.19	8,489,540,214.49	75,463,415,188.84	74,352,598,904.00	75,491,387,407.21
04050100000001	Primary Health Care	-	191,074,333.00	-	173,900,000.00	563,900,000.00	563,900,000.00
04050100000003	Tertiary Health Care	126,070,493.80	594,500,000.00	466,517,000.00	2,544,500,000.00	4,394,500,000.00	3,994,500,000.00
04050100000004	Other/Multiple Level of Health Care	1,142,613,230.31	14,891,738,263.19	8,023,023,214.49	72,745,015,188.84	69,394,198,904.00	70,932,987,407.21
040502	Planned Preventive Maintenance (PPM)	-	27,500,000.00	-	60,500,000.00	169,500,000.00	260,077,896.00
04050200000004	Other/Multiple Level of Health Care	-	27,500,000.00	-	60,500,000.00	169,500,000.00	260,077,896.00
040503	Facility electrification, water and sanitation	-	-	-	113,000,000.00	350,000,000.00	350,000,000.00
04050300000001	Primary Health Care	-	-	-	113,000,000.00	350,000,000.00	350,000,000.00
<b>0406</b>	<b>Provision of quality, affordable, available, and safe med</b>	<b>-</b>	<b>284,950,917.00</b>	<b>-</b>	<b>385,700,250.00</b>	<b>635,700,250.00</b>	<b>635,700,250.00</b>
040601	Sustainable drug supply	-	189,284,250.00	-	166,200,250.00	416,200,250.00	416,200,250.00
04060100000001	Primary Health Care	-	23,084,000.00	-	-	250,000,000.00	250,000,000.00
04060100000004	Other/Multiple Level of Health Care	-	166,200,250.00	-	166,200,250.00	166,200,250.00	166,200,250.00
040602	Vaccines supply chain	-	95,666,667.00	-	219,500,000.00	219,500,000.00	219,500,000.00
04060200000001	Primary Health Care	-	95,666,667.00	-	219,500,000.00	219,500,000.00	219,500,000.00
<b>0407</b>	<b>Evidence generation and utilisation</b>	<b>-</b>	<b>2,771,583,485.01</b>	<b>70,000,000.00</b>	<b>6,293,168,508.00</b>	<b>6,344,713,288.23</b>	<b>6,354,084,288.00</b>
040701	Routine information system	-	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
04070100000004	Other/Multiple Level of Health Care	-	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
040702	Surveys and facility assessments	-	20,400,000.00	-	63,000,000.00	63,000,000.00	63,000,000.00
04070200000001	Primary Health Care	-	2,400,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
04070200000004	Other/Multiple Level of Health Care	-	18,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
040703	Research and development (Institutional Review Board, Clinica	-	2,523,623,485.01	70,000,000.00	5,652,315,175.00	5,643,315,275.00	5,643,315,275.00
04070300000001	Primary Health Care	-	2,000,000.00	-	-	-	-
04070300000004	Other/Multiple Level of Health Care	-	2,521,623,485.01	70,000,000.00	5,652,315,175.00	5,643,315,275.00	5,643,315,275.00
040704	Monitoring and Evaluation (M&E)	-	157,560,000.00	-	507,853,333.00	568,398,013.23	577,769,013.00
04070400000001	Primary Health Care	-	30,000,000.00	-	281,993,333.00	354,993,333.00	354,993,333.00
04070400000004	Other/Multiple Level of Health Care	-	127,560,000.00	-	225,860,000.00	213,404,680.00	222,775,680.00
<b>0408</b>	<b>Institution and maintenance of a responsive public hea</b>	<b>13,000,000.00</b>	<b>106,140,000.00</b>	<b>-</b>	<b>2,312,014,257.00</b>	<b>3,178,014,257.00</b>	<b>2,878,014,257.00</b>
040801	Integrated national disease surveillance	13,000,000.00	106,140,000.00	-	769,690,001.00	769,690,001.00	469,690,001.00
04080100000001	Primary Health Care	-	88,140,000.00	-	741,690,001.00	741,690,001.00	441,690,001.00
04080100000004	Other/Multiple Level of Health Care	13,000,000.00	18,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
040802	Public health laboratories	-	-	-	734,500,000.00	700,500,000.00	700,500,000.00
04080200000004	Other/Multiple Level of Health Care	-	-	-	734,500,000.00	700,500,000.00	700,500,000.00
040803	Emergency Operation Centres (EOC)	-	-	-	807,824,256.00	1,707,824,256.00	1,707,824,256.00
04080300000001	Primary Health Care	-	-	-	600,000,000.00	1,500,000,000.00	1,500,000,000.00
04080300000004	Other/Multiple Level of Health Care	-	-	-	207,824,256.00	207,824,256.00	207,824,256.00
<b>0409</b>	<b>Provision of universal health coverage and financial risk</b>	<b>-</b>	<b>124,000,000.00</b>	<b>-</b>	<b>1,004,846,550.00</b>	<b>1,458,962,232.00</b>	<b>1,193,962,232.23</b>
040901	Mobilising equity contributions and vulnerable group funds	-	106,000,000.00	-	966,846,550.00	1,420,962,232.00	1,120,962,232.23
04090100000004	Other/Multiple Level of Health Care	-	106,000,000.00	-	966,846,550.00	1,420,962,232.00	1,120,962,232.23

040902	Mobilising employers' contributions to the State Social Health I	-	18,000,000.00	-	38,000,000.00	38,000,000.00	73,000,000.00
04090200000004	Other/Multiple Level of Health Care	-	18,000,000.00	-	38,000,000.00	38,000,000.00	73,000,000.00
<b>0410</b>	<b>Health Sector Expenditures Not Elsewhere Classified</b>	-	<b>7,439,881.36</b>	-	<b>10,439,881.36</b>	<b>6,534,807.51</b>	<b>10,045,468.64</b>
041001	Health Not Elsewhere Classified	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
04100100000001	Primary Health Care	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64

**Rivers State Government 2025 Approved Budget - Basic Education Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Expenditure</b>	<b>22,071,818,710.02</b>	<b>28,098,747,399.92</b>	<b>14,569,263,757.46</b>	<b>46,342,719,145.15</b>	<b>54,208,845,139.91</b>	<b>61,600,095,693.17</b>
01000000000	<b>ADMINISTRATION SECTOR</b>	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
01680000000	<b>MINISTRY OF SPECIAL PROJECTS</b>	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
016800100100	Ministry of Special Projects	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
05000000000	<b>SOCIAL SECTOR</b>	<b>22,071,818,710.02</b>	<b>28,083,747,399.92</b>	<b>14,569,263,757.46</b>	<b>46,327,719,145.15</b>	<b>54,193,845,139.91</b>	<b>61,585,095,693.17</b>
05170000000	<b>MINISTRY OF EDUCATION</b>	<b>22,071,818,710.02</b>	<b>28,083,747,399.92</b>	<b>14,569,263,757.46</b>	<b>46,327,719,145.15</b>	<b>54,193,845,139.91</b>	<b>61,585,095,693.17</b>
051700300100	Universal Basic Education Board	22,071,818,710.02	28,083,747,399.92	14,569,263,757.46	46,327,719,145.15	54,193,845,139.91	61,585,095,693.17

**Rivers State Government 2025 Approved Budget - Basic Education Expenditure by Economic Classification**

Code	Economic	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Expenditure</b>	<b>22,071,818,710.02</b>	<b>28,098,747,399.92</b>	<b>14,569,263,757.46</b>	<b>46,342,719,145.15</b>	<b>54,208,845,139.91</b>	<b>61,600,095,693.17</b>
2	<b>Expenditures</b>	<b>22,071,818,710.02</b>	<b>28,098,747,399.92</b>	<b>14,569,263,757.46</b>	<b>46,342,719,145.15</b>	<b>54,208,845,139.91</b>	<b>61,600,095,693.17</b>
21	<b>Personnel Cost</b>	<b>21,938,964,265.48</b>	<b>27,561,870,415.00</b>	<b>14,323,169,107.46</b>	<b>45,120,516,317.04</b>	<b>52,915,538,058.80</b>	<b>60,193,656,644.06</b>
2101	<b>Salary</b>	<b>8,775,585,706.19</b>	<b>9,818,850,282.12</b>	<b>5,729,267,642.98</b>	<b>9,610,287,377.20</b>	<b>9,249,817,623.06</b>	<b>8,862,546,247.37</b>
210101	<b>Salaries And Wages</b>	<b>8,775,585,706.19</b>	<b>9,818,850,282.12</b>	<b>5,729,267,642.98</b>	<b>9,610,287,377.20</b>	<b>9,249,817,623.06</b>	<b>8,862,546,247.37</b>
21010102	Salaries To Parastatals	8,775,585,706.19	9,818,850,282.12	5,729,267,642.98	9,610,287,377.20	9,249,817,623.06	8,862,546,247.37
2102	<b>Allowances And Social Contribution</b>	<b>13,163,378,559.29</b>	<b>17,743,020,132.88</b>	<b>8,593,901,464.48</b>	<b>35,510,228,939.84</b>	<b>43,665,720,435.74</b>	<b>51,331,110,396.69</b>
210201	<b>Allowances</b>	<b>13,163,378,559.29</b>	<b>17,743,020,132.88</b>	<b>8,593,901,464.48</b>	<b>35,510,228,939.84</b>	<b>43,665,720,435.74</b>	<b>51,331,110,396.69</b>
21020106	Parastatals Regular Allowances	13,163,378,559.29	17,743,020,132.88	8,593,901,464.48	35,510,228,939.84	43,665,720,435.74	51,331,110,396.69
22	<b>Other Recurrent Costs</b>	<b>132,854,444.54</b>	<b>219,662,598.11</b>	<b>108,000,000.00</b>	<b>219,662,598.11</b>	<b>239,662,598.11</b>	<b>249,662,598.11</b>
2202	<b>Overhead Cost</b>	<b>130,050,316.40</b>	<b>219,662,598.11</b>	<b>108,000,000.00</b>	<b>219,662,598.11</b>	<b>239,662,598.11</b>	<b>249,662,598.11</b>
220201	<b>Travel &amp; Transport - General</b>	<b>18,067,993.90</b>	<b>36,031,477.70</b>	<b>12,954,994.00</b>	<b>36,031,477.71</b>	<b>41,031,477.71</b>	<b>46,031,477.71</b>
22020101	Local Travel & Transport: Training	7,263,965.06	11,684,942.21	3,669,082.00	11,684,942.21	13,684,942.21	18,684,942.21
22020102	Local Travel & Transport: Others	439,784.06	7,338,167.56	5,042,470.00	7,338,167.56	10,338,167.56	10,338,167.56
22020103	International Travel & Transport: Training	985,409.06	13,111,239.19	2,294,878.00	13,111,239.19	13,111,239.19	13,111,239.19
22020104	International Travel & Transport: Others	9,378,835.73	3,897,128.75	1,948,564.00	3,897,128.75	3,897,128.75	3,897,128.75
220202	<b>Utilities - General</b>	<b>9,730,389.49</b>	<b>3,565,963.47</b>	<b>1,782,978.00</b>	<b>3,565,963.47</b>	<b>3,565,963.47</b>	<b>3,565,963.47</b>
22020201	Electricity Charges	530,721.56	703,654.49	788,326.00	703,654.49	703,654.49	703,654.49
22020202	Telephone Charges	844,299.22	1,576,654.49	351,826.00	1,576,654.49	1,576,654.49	1,576,654.49
22020203	Internet Access Charges	8,355,368.72	1,285,654.49	642,826.00	1,285,654.49	1,285,654.49	1,285,654.49
220203	<b>Materials &amp; Supplies - General</b>	<b>36,915,011.60</b>	<b>36,517,174.36</b>	<b>18,058,580.00</b>	<b>36,617,174.37</b>	<b>41,617,174.37</b>	<b>44,617,174.37</b>
22020301	Office Stationeries / Computer Consumables	9,698,475.89	15,006,137.17	7,303,068.00	15,006,137.17	17,006,137.17	19,006,137.17
22020302	Books	4,466,120.38	606,654.49	303,326.00	606,654.49	2,606,654.49	3,606,654.49
22020303	Newspapers	6,661,163.39	849,154.49	424,576.00	849,154.49	849,154.49	849,154.49
22020304	Magazines & Periodicals	5,804,110.73	849,154.49	424,576.00	849,154.49	849,154.49	849,154.49
22020305	Printing Of Non Security Documents	1,833,906.25	1,350,878.75	675,438.00	1,450,878.75	1,450,878.75	1,450,878.75
22020306	Printing Of Security Documents	1,743,228.23	4,486,605.02	2,243,302.00	4,486,605.02	5,486,605.02	5,486,605.02
22020309	Uniforms & Other Clothing	6,708,006.74	13,368,589.96	6,684,294.00	13,368,589.96	13,368,589.96	13,368,589.96
220204	<b>Maintenance Services - General</b>	<b>19,520,206.68</b>	<b>51,141,593.24</b>	<b>25,370,792.00</b>	<b>51,141,593.26</b>	<b>52,141,593.26</b>	<b>52,141,593.26</b>
22020401	Maintenance Of Motor Vehicle / Transport	985,409.06	15,517,561.42	7,758,780.00	15,517,561.42	15,517,561.42	15,517,561.42
22020402	Maintenance Of Office Furniture	3,918,680.79	7,145,792.61	3,572,896.00	7,145,792.61	7,145,792.61	7,145,792.61
22020403	Maintenance Of Office Building / Residential	-	8,901,826.77	4,450,912.00	8,901,826.77	9,901,826.77	9,901,826.77
22020404	Maintenance Of Office / It Equipments	6,661,163.39	3,274,154.49	1,637,076.00	3,274,154.49	3,274,154.49	3,274,154.49
22020405	Maintenance Of Plants/Generators	4,586,354.72	5,644,396.54	2,822,198.00	5,644,396.55	5,644,396.55	5,644,396.55
22020406	Other Maintenance Services	3,368,598.72	10,657,861.42	5,128,930.00	10,657,861.42	10,657,861.42	10,657,861.42
220205	<b>Training - General</b>	<b>2,966,427.02</b>	<b>19,944,438.58</b>	<b>9,772,218.00</b>	<b>19,944,438.58</b>	<b>21,944,438.58</b>	<b>21,944,438.58</b>
22020501	Local Training	2,435,705.47	10,657,861.42	5,128,930.00	10,657,861.42	12,657,861.42	12,657,861.42
22020502	International Training	530,721.56	9,286,577.16	4,643,288.00	9,286,577.16	9,286,577.16	9,286,577.16

<b>220206</b>	<b>Other Services - General</b>	<b>379,159.06</b>	<b>3,928,904.49</b>	<b>1,964,452.00</b>	<b>3,928,904.49</b>	<b>3,928,904.49</b>	<b>3,928,904.49</b>
22020605	Cleaning & Fumigation Services	379,159.06	3,928,904.49	1,964,452.00	3,928,904.49	3,928,904.49	3,928,904.49
<b>220207</b>	<b>Consulting &amp; Professional Services -</b>	<b>8,443,892.65</b>	<b>14,650,360.27</b>	<b>7,325,178.00</b>	<b>14,650,360.27</b>	<b>14,650,360.27</b>	<b>14,650,360.27</b>
22020701	Financial Consulting	5,563,641.73	8,926,960.63	4,463,480.00	8,926,960.63	8,926,960.63	8,926,960.63
22020702	Information Technology Consulting	833,904.37	2,934,250.00	1,467,124.00	2,934,250.00	2,934,250.00	2,934,250.00
22020703	Legal Services	2,046,346.56	2,789,149.64	1,394,574.00	2,789,149.64	2,789,149.64	2,789,149.64
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>5,983,313.14</b>	<b>12,773,461.98</b>	<b>6,386,728.00</b>	<b>12,773,461.98</b>	<b>15,773,461.98</b>	<b>15,773,461.98</b>
22020801	Motor Vehicle Fuel Cost	3,527,747.83	4,971,654.49	2,485,826.00	4,971,654.49	7,971,654.49	7,971,654.49
22020803	Plant / Generator Fuel Cost	2,455,565.31	7,801,807.49	3,900,902.00	7,801,807.49	7,801,807.49	7,801,807.49
<b>220209</b>	<b>Financial Charges - General</b>	<b>5,579,350.39</b>	<b>2,789,165.16</b>	<b>5,255,322.00</b>	<b>2,789,165.16</b>	<b>2,789,165.16</b>	<b>2,789,165.16</b>
22020901	Bank Charges (Other Than Interest)	5,579,350.39	2,789,165.16	5,255,322.00	2,789,165.16	2,789,165.16	2,789,165.16
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>22,464,572.46</b>	<b>38,320,058.87</b>	<b>19,128,758.00</b>	<b>38,220,058.82</b>	<b>42,220,058.82</b>	<b>44,220,058.82</b>
22021001	Refreshment & Meals	1,743,218.53	10,732,810.79	5,366,404.00	10,732,810.79	10,732,810.79	10,732,810.79
22021002	Honorarium & Sitting Allowance	3,107,284.06	8,464,049.83	4,232,024.00	8,464,049.83	8,464,049.83	8,464,049.83
22021003	Publicity & Advertisements	4,876,129.68	1,576,654.49	788,326.00	1,576,654.49	1,576,654.49	1,576,654.49
22021006	Postages & Courier Services	5,290,031.14	1,576,654.49	788,326.00	1,576,654.49	1,576,654.49	1,576,654.49
22021007	Welfare Packages	1,385,409.06	6,269,889.27	3,134,944.00	6,269,889.27	6,269,889.27	6,269,889.27
22021022	Support Staff Salary	6,062,500.00	9,700,000.00	4,818,734.00	9,599,999.95	13,599,999.95	15,599,999.95
<b>2204</b>	<b>Grants And Contributions General</b>	<b>2,804,128.14</b>	-	-	-	-	-
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>2,804,128.14</b>	-	-	-	-	-
22040108	Grant To Private Companies - Capital	2,804,128.14	-	-	-	-	-
<b>23</b>	<b>Capital Expenditure</b>	-	<b>317,214,386.81</b>	<b>138,094,650.00</b>	<b>1,002,540,230.00</b>	<b>1,053,644,483.00</b>	<b>1,156,776,451.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	-	<b>68,500,000.00</b>	<b>138,094,650.00</b>	<b>525,500,000.00</b>	<b>571,604,253.00</b>	<b>674,736,221.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	-	<b>68,500,000.00</b>	<b>138,094,650.00</b>	<b>525,500,000.00</b>	<b>571,604,253.00</b>	<b>674,736,221.00</b>
23010107	Purchase Of Trucks	-	30,000,000.00	-	230,000,000.00	230,000,000.00	230,000,000.00
23010108	Purchase Of Buses	-	-	-	82,000,000.00	82,000,000.00	82,000,000.00
23010112	Purchase Of Office Furniture And Fittings	-	9,000,000.00	-	89,000,000.00	89,000,000.00	89,000,000.00
23010113	Purchase Of Computers	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
23010122	Purchase Of Health / Medical Equipment	-	6,000,000.00	-	31,000,000.00	31,000,000.00	31,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equi	-	10,000,000.00	138,094,650.00	40,000,000.00	86,104,253.00	86,104,253.00
23010126	Purchase Of Sporting / Gaming Equipmen	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
23010140	Purchase Of Inverters/Installation	-	-	-	20,000,000.00	20,000,000.00	123,131,968.00
23010141	Purchase Of Internet/Communication Fac	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
23010142	Purchase Of Other Office Equipment	-	3,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
<b>2302</b>	<b>Construction / Provision</b>	-	<b>7,000,000.00</b>	-	<b>50,325,843.19</b>	<b>50,325,843.19</b>	<b>50,325,843.19</b>
<b>230201</b>	<b>Construction / Provision Of Fixed As</b>	-	<b>7,000,000.00</b>	-	<b>50,325,843.19</b>	<b>50,325,843.19</b>	<b>50,325,843.19</b>
23020101	Construction / Provision Of Office Building	-	-	-	33,325,843.19	33,325,843.19	33,325,843.19
23020107	Construction / Provision Of Public Schools	-	7,000,000.00	-	17,000,000.00	17,000,000.00	17,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	-	<b>75,000,000.00</b>	-	<b>185,000,000.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Ass</b>	-	<b>75,000,000.00</b>	-	<b>185,000,000.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>
23030106	Rehabilitation / Repairs - Public Schools	-	75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
23030121	Rehabilitation / Repairs Of Office Building	-	-	-	80,000,000.00	80,000,000.00	80,000,000.00
23030122	Rehabilitation/Repairs Of Boundaries	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	-	<b>166,714,386.81</b>	-	<b>241,714,386.81</b>	<b>246,714,386.81</b>	<b>246,714,386.81</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	-	<b>166,714,386.81</b>	-	<b>241,714,386.81</b>	<b>246,714,386.81</b>	<b>246,714,386.81</b>
23050101	Research And Development	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
23050103	Monitoring And Evaluation	-	4,000,000.00	-	14,000,000.00	14,000,000.00	14,000,000.00
23050104	Anniversaries/Celebrations	-	105,763,190.00	-	125,763,190.00	125,763,190.00	125,763,190.00
23050129	Nutrition sensitization campaign	-	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
23050134	Capacity Development	-	52,951,196.81	-	72,951,196.81	77,951,196.81	77,951,196.81
23050136	Security and Intergovernmental Enhance	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00

**Rivers State Government 2025 Approved Budget - Primary Health Expenditure by Administrative Classification**

Code	Administrative Unit	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Expenditure</b>	<b>1,521,672,285.90</b>	<b>3,844,469,586.36</b>	<b>1,988,822,251.19</b>	<b>6,267,067,759.29</b>	<b>8,071,024,118.67</b>	<b>7,645,429,335.57</b>
01000000000	ADMINISTRATION SECTOR	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
01110000000	GOVERNMENT HOUSE	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
011100201400	Special Adviser on Primary Health Care	-	7,439,881.36	-	10,439,881.36	6,534,807.51	10,045,468.64
050000000000	SOCIAL SECTOR	1,521,672,285.90	3,837,029,705.00	1,988,822,251.19	6,256,627,877.93	8,064,489,311.16	7,635,383,866.93
052100000000	MINISTRY OF HEALTH	1,521,672,285.90	3,837,029,705.00	1,988,822,251.19	6,256,627,877.93	8,064,489,311.16	7,635,383,866.93
052100300100	Primary Healthcare Management Board	1,521,672,285.90	3,837,029,705.00	1,988,822,251.19	6,256,627,877.93	8,064,489,311.16	7,635,383,866.93

**Rivers State Government 2025 Approved Budget - Primary Health Expenditure by Economic Classification**

Code	Economic	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
	<b>Total Expenditure</b>	<b>1,521,672,285.90</b>	<b>3,844,469,586.36</b>	<b>1,988,822,251.19</b>	<b>6,267,067,759.29</b>	<b>8,071,024,118.67</b>	<b>7,645,429,335.57</b>
2	<b>Expenditures</b>	<b>1,521,672,285.90</b>	<b>3,844,469,586.36</b>	<b>1,988,822,251.19</b>	<b>6,267,067,759.29</b>	<b>8,071,024,118.67</b>	<b>7,645,429,335.57</b>
21	<b>Personnel Cost</b>	<b>1,512,672,285.90</b>	<b>3,222,029,705.00</b>	<b>1,981,622,251.19</b>	<b>3,690,077,598.00</b>	<b>3,646,939,031.00</b>	<b>3,617,633,587.00</b>
2101	<b>Salary</b>	<b>680,702,528.66</b>	<b>1,571,872,386.25</b>	<b>891,730,013.04</b>	<b>1,322,428,144.68</b>	<b>1,290,145,626.10</b>	<b>1,284,427,961.24</b>
210101	<b>Salaries And Wages</b>	<b>680,702,528.66</b>	<b>1,571,872,386.25</b>	<b>891,730,013.04</b>	<b>1,322,428,144.68</b>	<b>1,290,145,626.10</b>	<b>1,284,427,961.24</b>
21010101	Salary	680,702,528.66	1,571,872,386.25	891,730,013.04	1,322,428,144.68	1,290,145,626.10	1,284,427,961.24
2102	<b>Allowances And Social Contribution</b>	<b>831,969,757.24</b>	<b>1,650,157,318.75</b>	<b>1,089,892,238.15</b>	<b>2,367,649,453.32</b>	<b>2,356,793,404.90</b>	<b>2,333,205,625.76</b>
210201	<b>Allowances</b>	<b>831,969,757.24</b>	<b>1,650,157,318.75</b>	<b>1,089,892,238.15</b>	<b>2,367,649,453.32</b>	<b>2,356,793,404.90</b>	<b>2,333,205,625.76</b>
21020103	Regular Allowances	831,969,757.24	1,650,157,318.75	1,089,892,238.15	2,367,649,453.32	2,356,793,404.90	2,333,205,625.76
22	<b>Other Recurrent Costs</b>	<b>9,000,000.00</b>	<b>15,000,000.00</b>	<b>7,200,000.00</b>	<b>16,550,279.93</b>	<b>17,550,279.93</b>	<b>17,750,279.93</b>
2202	<b>Overhead Cost</b>	<b>9,000,000.00</b>	<b>15,000,000.00</b>	<b>7,200,000.00</b>	<b>16,550,279.93</b>	<b>17,550,279.93</b>	<b>17,750,279.93</b>
220201	<b>Travel &amp; Transport - General</b>	<b>2,184,975.00</b>	<b>2,010,000.00</b>	<b>1,005,000.00</b>	<b>3,010,000.00</b>	<b>3,600,279.93</b>	<b>3,610,000.00</b>
22020102	Local Travel & Transport: Others	2,184,975.00	2,010,000.00	1,005,000.00	3,010,000.00	3,600,279.93	3,610,000.00
220202	<b>Utilities - General</b>	<b>26,875.00</b>	<b>43,000.00</b>	<b>21,500.00</b>	<b>43,000.00</b>	<b>43,000.00</b>	<b>43,000.00</b>
22020201	Electricity Charges	13,437.50	21,500.00	10,750.00	21,500.00	21,500.00	21,500.00
22020202	Telephone Charges	13,437.50	21,500.00	10,750.00	21,500.00	21,500.00	21,500.00
220203	<b>Materials &amp; Supplies - General</b>	<b>2,292,157.50</b>	<b>3,405,876.49</b>	<b>1,502,938.00</b>	<b>3,405,876.50</b>	<b>3,405,876.49</b>	<b>3,405,876.49</b>
22020301	Office Stationeries / Computer Consumables	1,966,357.50	2,803,876.49	1,201,938.00	2,803,876.50	2,803,876.49	2,803,876.49
22020303	Newspapers	107,500.00	172,000.00	86,000.00	172,000.00	172,000.00	172,000.00
22020305	Printing Of Non Security Documents	109,375.00	215,000.00	107,500.00	215,000.00	215,000.00	215,000.00
22020309	Uniforms & Other Clothing	108,925.00	215,000.00	107,500.00	215,000.00	215,000.00	215,000.00
220204	<b>Maintenance Services - General</b>	<b>1,917,280.00</b>	<b>3,870,000.31</b>	<b>1,935,000.00</b>	<b>3,870,000.30</b>	<b>3,870,000.31</b>	<b>3,870,000.31</b>
22020401	Maintenance Of Motor Vehicle / Transport	958,640.00	1,935,000.31	967,500.00	1,935,000.30	1,935,000.31	1,935,000.31
22020402	Maintenance Of Office Furniture	958,640.00	1,935,000.00	967,500.00	1,935,000.00	1,935,000.00	1,935,000.00
220205	<b>Training - General</b>	<b>883,667.50</b>	<b>3,010,103.20</b>	<b>1,405,050.00</b>	<b>3,560,383.13</b>	<b>3,770,103.20</b>	<b>3,960,383.13</b>
22020501	Local Training	883,667.50	3,010,103.20	1,405,050.00	3,560,383.13	3,770,103.20	3,960,383.13
220207	<b>Consulting &amp; Professional Services -</b>	<b>996,912.50</b>	<b>995,200.00</b>	<b>497,600.00</b>	<b>995,200.00</b>	<b>995,200.00</b>	<b>995,200.00</b>
22020708	Medical Consulting	996,912.50	995,200.00	497,600.00	995,200.00	995,200.00	995,200.00
220210	<b>Miscellaneous Expenses General</b>	<b>698,132.50</b>	<b>1,665,820.00</b>	<b>832,912.00</b>	<b>1,665,820.00</b>	<b>1,865,820.00</b>	<b>1,865,820.00</b>
22021001	Refreshment & Meals	422,267.50	1,075,000.00	537,500.00	1,075,000.00	1,075,000.00	1,075,000.00
22021003	Publicity & Advertisements	83,640.00	215,000.00	107,502.00	215,000.00	415,000.00	415,000.00
22021007	Welfare Packages	192,225.00	375,820.00	187,910.00	375,820.00	375,820.00	375,820.00
23	<b>Capital Expenditure</b>	<b>-</b>	<b>607,439,881.36</b>	<b>-</b>	<b>2,560,439,881.36</b>	<b>4,406,534,807.74</b>	<b>4,010,045,468.64</b>
2301	<b>Fixed Assets Purchased</b>	<b>-</b>	<b>153,848,214.36</b>	<b>-</b>	<b>645,839,881.36</b>	<b>1,191,934,807.51</b>	<b>895,445,468.64</b>
230101	<b>Purchase Of Fixed Assets - General</b>	<b>-</b>	<b>153,848,214.36</b>	<b>-</b>	<b>645,839,881.36</b>	<b>1,191,934,807.51</b>	<b>895,445,468.64</b>
23010106	Purchase Of Vans	-	70,000,000.00	-	405,000,000.00	405,000,000.00	105,000,000.00
23010112	Purchase Of Office Furniture And Fittings	-	11,239,881.36	-	37,918,751.00	132,900,000.00	136,945,468.64
23010113	Purchase Of Computers	-	3,200,000.00	-	4,421,130.36	5,534,807.51	5,000,000.00
23010119	Purchase Of Power Generating Set	-	2,100,000.00	-	115,000,000.00	115,000,000.00	115,000,000.00

23010122	Purchase Of Health / Medical Equipment	-	57,058,333.00	-	60,000,000.00	510,000,000.00	510,000,000.00
23010141	Purchase Of Internet/Communication Fac	-	250,000.00	-	15,500,000.00	15,500,000.00	15,500,000.00
23010142	Purchase Of Other Office Equipment	-	10,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
<b>2302</b>	<b>Construction / Provision</b>	-	<b>35,000,000.00</b>	-	<b>409,000,000.00</b>	<b>1,009,000,000.00</b>	<b>1,009,000,000.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed As</b>	-	<b>35,000,000.00</b>	-	<b>409,000,000.00</b>	<b>1,009,000,000.00</b>	<b>1,009,000,000.00</b>
23020106	Construction / Provision Of Hospitals / He	-	35,000,000.00	-	409,000,000.00	1,009,000,000.00	1,009,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	-	<b>50,000,000.00</b>	-	<b>273,000,000.00</b>	<b>810,000,000.00</b>	<b>810,000,000.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Ass</b>	-	<b>50,000,000.00</b>	-	<b>273,000,000.00</b>	<b>810,000,000.00</b>	<b>810,000,000.00</b>
23030104	Rehabilitation / Repairs - Water Facilities	-	27,000,000.00	-	-	-	-
23030105	Rehabilitation / Repairs - Hospital / Healt	-	8,000,000.00	-	210,000,000.00	510,000,000.00	510,000,000.00
23030121	Rehabilitation / Repairs Of Office Building	-	15,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
23030125	Rehabilitation/Repairs- Power Generating	-	-	-	13,000,000.00	250,000,000.00	250,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	-	<b>368,591,667.00</b>	-	<b>1,232,600,000.00</b>	<b>1,395,600,000.23</b>	<b>1,295,600,000.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	-	<b>368,591,667.00</b>	-	<b>1,232,600,000.00</b>	<b>1,395,600,000.23</b>	<b>1,295,600,000.00</b>
23050101	Research And Development	-	112,250,000.00	-	25,249,999.00	115,249,999.00	115,249,999.00
23050103	Monitoring And Evaluation	-	25,500,000.00	-	525,000,000.00	525,000,000.00	525,000,000.00
23050104	Anniversaries/Celebrations	-	5,000,000.00	-	-	-	-
23050129	Nutrition sensitization campaign	-	5,000,000.00	-	9,566,667.00	9,566,667.00	9,566,667.00
23050130	Prevention and Control of Childhood Dise	-	89,700,000.00	-	120,000,000.00	120,000,000.00	120,000,000.00
23050133	Empowerment Programme	-	14,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
23050134	Capacity Development	-	7,000,000.00	-	-	-	-
23050135	Job Creation Programme	-	10,000,000.00	-	19,500,000.00	19,500,000.00	19,500,000.00
23050136	Security and Intergovernmental Enhance	-	93,591,668.00	-	477,783,334.00	550,783,334.23	450,783,334.00
23050145	Public Healthcare Delivery Improvement \$	-	300,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
23050146	Prevention and Control of Communicable	-	6,249,999.00	-	30,500,000.00	30,500,000.00	30,500,000.00

**Rivers State Government 2025 Approved Budget - Basic Education Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>Total Capital Expenditure</b>				<b>317,214,386.81</b>	<b>1,002,540,230.00</b>	<b>1,053,644,483.00</b>	<b>1,156,776,451.00</b>
Renovation, Furnishing and Equipping of GSS, Taaba in Khana L.G.A.	016800100100 - Ministry of Special Projects	23030106 - Rehabilitation / Repairs - Public Schools	53221300 - KHANA	15,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of two [2] Toyota Hilux trucks for Executive Chairman and 1 other Board Member/Com	051700300100 - Universal Basic Education Board	23010107 - Purchase Of Trucks	53242400 - STATE WIDE	20,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00
Purchase of two [2] Toyota Hilux trucks for three other departments	051700300100 - Universal Basic Education Board	23010107 - Purchase Of Trucks	53242400 - STATE WIDE	10,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00
WorkShop and Seminar for all Game Masters and Mistresses in the Primary and Junior Second	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	7,451,196.81	7,451,196.81	7,451,196.81	7,451,196.81
Monitoring of our Schools to ascertain that Sports activities are carried out in our Schools.	051700300100 - Universal Basic Education Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
Sensitization and Organizing a State UBE Sports Festival	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
UBE contingency to the 2024 National Schools Sports Festival.	051700300100 - Universal Basic Education Board	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	10,000,000.00			
Furnishing of Tai LGA Education offices	051700300100 - Universal Basic Education Board	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
Purchase of Instructional Material for 2024/2025 and 2026/2027 academic sessions	051700300100 - Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipme	53242400 - STATE WIDE	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Conversion of RSUBEB's general purpose financial statements (GPFS) into the Accrual Basis Intern	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
Capacity building for 44 accountants on IPSAS and the NCoA,	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
International Conferences of one [1] officer per Department in specialized areas of their functions	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
International Conference of 20 teachers on "Children with Special Needs	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	11,000,000.00	11,000,000.00	16,000,000.00	16,000,000.00
Construction of Public Schools Building at Okehi in Etche LGA	051700300100 - Universal Basic Education Board	23020107 - Construction / Provision Of Public Schools	53211000 - ETCHE	7,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00
STATE SCHOOL FENCING = IV EGBEDA, S S OBONNOMA, CPS ELIOZU, CPS IKPO-AMA	051700300100 - Universal Basic Education Board	23030106 - Rehabilitation / Repairs - Public Schools	53242400 - STATE WIDE	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
Procurement of Fire Proof Safe	051700300100 - Universal Basic Education Board	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00
Sponsoring our contingent to attend the 2025 National Schools Sports Festival	051700300100 - Universal Basic Education Board	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	105,763,190.00	105,763,190.00	105,763,190.00	105,763,190.00
Purchase of First Aid Kits for the Schools	051700300100 - Universal Basic Education Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
Nutrition -Promoting Agriculture in Schools	051700300100 - Universal Basic Education Board	23050129 - Nutrition sensitization campaign	53242400 - STATE WIDE	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
Purchase of One [1] Toyota Hiace Bus for Monitoring and Supervision	051700300100 - Universal Basic Education Board	23010108 - Purchase Of Buses	53242400 - STATE WIDE	-	82,000,000.00	82,000,000.00	82,000,000.00
School Inspection and Supervisions	051700300100 - Universal Basic Education Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00
Sensitize and Organize a State UBE Sports Festival	051700300100 - Universal Basic Education Board	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of the Board Headquarters offices	051700300100 - Universal Basic Education Board	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	-	80,000,000.00	80,000,000.00	80,000,000.00
Purchase of teaching and learning equipment for 2017/2018, and 2019/2020 academic sessions	051700300100 - Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipme	53242400 - STATE WIDE	-	5,000,000.00	5,000,000.00	5,000,000.00
Conferences and Seminars for Teachers	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00
Conversion of RSUBEB's general purpose financial statements (GPFS)	051700300100 - Universal Basic Education Board	23050101 - Research And Development	53242400 - STATE WIDE	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Computers 10 Nos. HP Laptops	051700300100 - Universal Basic Education Board	23010113 - Purchase Of Computers	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00
Conference and Seminars for 44 accountants on IPSAS and the NCoA,	051700300100 - Universal Basic Education Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Medical Equipment for RSUBEB Sick-Bay	051700300100 - Universal Basic Education Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	-	25,000,000.00	25,000,000.00	25,000,000.00
Conduction of School Census	051700300100 - Universal Basic Education Board	23050101 - Research And Development	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00
Human Resources Development	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Communication Facilities	051700300100 - Universal Basic Education Board	23010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Solar Light	051700300100 - Universal Basic Education Board	23010140 - Purchase Of Inverters/Installation	53242400 - STATE WIDE	-	20,000,000.00	20,000,000.00	123,131,968.00
Schools Competition Debate, Quiz and Inter-schools Sports	051700300100 - Universal Basic Education Board	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Instructional Materials for Schools	051700300100 - Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Equipme	53242400 - STATE WIDE	-	25,000,000.00	71,104,253.00	71,104,253.00
Construction of Office Buildings	051700300100 - Universal Basic Education Board	23020101 - Construction / Provision Of Office Buildings	53242400 - STATE WIDE	-	33,325,843.19	33,325,843.19	33,325,843.19
Renovation of Office Buildings	051700300100 - Universal Basic Education Board	23030121 - Rehabilitation / Repairs Of Office Buildings	53242400 - STATE WIDE	-	80,000,000.00	80,000,000.00	80,000,000.00
State School Fencing ; SS Obonnoma in Akuku Toru	051700300100 - Universal Basic Education Board	23030122 - Rehabilitation/Repairs Of Boundaries	53230300 - AKUKU TORU	-	30,000,000.00	30,000,000.00	30,000,000.00

**Rivers State Government 2025 Approved Budget - Primary Health Capital Expenditure by Project**

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2024 Original Budget	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>Total Capital Expenditure</b>				<b>607,439,881.36</b>	<b>2,560,439,881.36</b>	<b>4,406,534,807.74</b>	<b>4,010,045,468.64</b>
Furnishing of the Office of the S.A on Primary Health Care	011100201400 - Special Adviser on Primary Health Care	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	4,239,881.36	6,018,751.00	1,000,000.00	5,045,468.64
Procurement of 8 Nos. HP Desktop Computers and Accessories	011100201400 - Special Adviser on Primary Health Care	23010113 - Purchase Of Computers	53242400 - STATE WIDE	3,200,000.00	4,421,130.36	5,534,807.51	5,000,000.00
Purchase of 4 nos. 7.5 kva Power Generating Sets	052100300100 - Primary Healthcare Management Board	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of 1 operational vehicle (Toyota Hilux 4WD DC AC D SS)	052100300100 - Primary Healthcare Management Board	23010106 - Purchase Of Vans	53242400 - STATE WIDE	-	65,000,000.00	65,000,000.00	65,000,000.00
Construction of 1 No. Primary Health Centres at Mbiama	052100300100 - Primary Healthcare Management Board	23020106 - Construction / Provision Of Hospitals / Health	53230200 - AHODA WEST	-	400,000,000.00	1,000,000,000.00	1,000,000,000.00
Renovation of Primary Health centers at Andoni	052100300100 - Primary Healthcare Management Board	23030105 - Rehabilitation / Repairs - Hospital / Health Ce	53220400 - ANDONI	-	200,000,000.00	500,000,000.00	500,000,000.00
Repairs-Power Generating Plant in 50 Health centers	052100300100 - Primary Healthcare Management Board	23030125 - Rehabilitation/Repairs- Power Generating Plan	53242400 - STATE WIDE	-	13,000,000.00	250,000,000.00	250,000,000.00
Purchase of drugs, family planning consumables and other commodities for Primary Health Care	052100300100 - Primary Healthcare Management Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	-	100,000,000.00	100,000,000.00	100,000,000.00
Procure and distribute 5 operational vehicles (5 Toyota Hilux 4WD) to Primary Health Care center	052100300100 - Primary Healthcare Management Board	23010106 - Purchase Of Vans	53242400 - STATE WIDE	-	300,000,000.00	300,000,000.00	
Budgetary allocation for supportive supervision	052100300100 - Primary Healthcare Management Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	15,500,000.00	320,000,000.00	320,000,000.00	320,000,000.00
Purchase of Communication Equipment	052100300100 - Primary Healthcare Management Board	23010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE	250,000.00	15,500,000.00	15,500,000.00	15,500,000.00
Campaign on Control and prevention of HIV/AIDS Primary Health Sector Response Activities	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	15,000,000.00	250,000.00	250,000.00	250,000.00
Sensitization on Conducting comprehensive HTS and Condom programming	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	15,640,001.00			
Procurement and distribution of RTKs	052100300100 - Primary Healthcare Management Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	23,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
Campaign on World AIDS Day, MNCH Day etc	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	7,500,000.00	15,440,001.00	15,440,001.00	15,440,001.00
Budgetary allocation for sponsorship of national and international days	052100300100 - Primary Healthcare Management Board	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	5,000,000.00			
Access to anti-retroviral drugs, care and support structures for PLA HIV (Establish new treatment	052100300100 - Primary Healthcare Management Board	23050146 - Prevention and Control of Communicable Dise	53242400 - STATE WIDE	5,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00
Operationalize behaviour change communication (BCC)	052100300100 - Primary Healthcare Management Board	23050146 - Prevention and Control of Communicable Dise	53242400 - STATE WIDE	1,249,999.00	7,500,000.00	7,500,000.00	7,500,000.00
Harmonize data tools	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	1,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Provide support for information, communication and technology	052100300100 - Primary Healthcare Management Board	23050133 - Empowerment Programme	53242400 - STATE WIDE	12,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Conduct Data Quality Assessment (DQA)	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	3,000,000.00			
Strengthen data analysis and feedback	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	13,000,000.00			
Re-organization of reporting line	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	500,000.00	1,249,999.00	1,249,999.00	1,249,999.00
Production and distribute data collection tools	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	25,000,000.00			
Scale up of immunization in hard to reach areas and urban slumps	052100300100 - Primary Healthcare Management Board	23050130 - Prevention and Control of Childhood Diseases	53242400 - STATE WIDE	14,000,000.00			
Immunization (Provision and Maintenance of State Cold Chain building)	052100300100 - Primary Healthcare Management Board	23050130 - Prevention and Control of Childhood Diseases	53242400 - STATE WIDE	64,700,000.00	120,000,000.00	120,000,000.00	120,000,000.00
Immunization Exercise Programme	052100300100 - Primary Healthcare Management Board	23050135 - Job Creation Programme	53242400 - STATE WIDE	8,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
Integration of private sector into the state cold chain system	052100300100 - Primary Healthcare Management Board	23050145 - Public Healthcare Delivery Improvement Strat	53242400 - STATE WIDE	300,000.00	16,000,000.00	16,000,000.00	16,000,000.00
Roll back Malaria activities Campaign	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	1,666,667.00	3,000,000.00	3,000,000.00	3,000,000.00
Sensitization on Environmental Health activities	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	7,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
Campaign on World Health Organization (WHO)	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Enlightenment on School Health Services for Schools	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	2,400,000.00	35,000,000.00	35,000,000.00	35,000,000.00
Strengthening of 5 Standing Committees of the Board	052100300100 - Primary Healthcare Management Board	23050133 - Empowerment Programme	53242400 - STATE WIDE	2,000,000.00			

Supportive Supervision on River State Primary Health Care Programmes	052100300100 - Primary Healthcare Management Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	10,000,000.00	205,000,000.00	205,000,000.00	205,000,000.00
Immunization Allowances (National Programme on Immunization (NPI))	052100300100 - Primary Healthcare Management Board	23050130 - Prevention and Control of Childhood Diseases	53242400 - STATE WIDE	11,000,000.00			
Sensitization on Tuberculosis (TB) PHC DOTS Centre-Based Activities	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	7,000,000.00	24,000,000.00	24,000,000.00	24,000,000.00
Health Education (Awareness creation, jingles etc) School health services Operationalize Social Behaviour Change (SBC) Environmental health activities	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	8,000,000.00	130,700,000.00	130,700,000.00	30,700,000.00
Environmental health activities	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	5,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
Campaign against non-communicable diseases	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	10,885,000.00	300,000.00	300,000.00	300,000.00
Capacity Building Programme for health personnel at the HQ, LGA Data managers etc Leadership	052100300100 - Primary Healthcare Management Board	23050134 - Capacity Development	53242400 - STATE WIDE	7,000,000.00			
Nutrition: Management of severe acute malnutrition and reporting Celebrate breast feeding week	052100300100 - Primary Healthcare Management Board	23050129 - Nutrition sensitization campaign	53242400 - STATE WIDE	5,000,000.00	2,666,667.00	2,666,667.00	2,666,667.00
Ward Development Committee	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	31,900,000.00	9,000,000.00	9,000,000.00	9,000,000.00
Integrated Maternal & Child Health Services (IMNCH, including outreaches, Family Planning services)	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	31,350,000.00			
Family Planning consumables and commodities for Primary Health Care Centres	052100300100 - Primary Healthcare Management Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	13,084,000.00			
Provision of drugs for PHCs in the 23 LGA	052100300100 - Primary Healthcare Management Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	10,000,000.00		150,000,000.00	150,000,000.00
Rehabilitation of the Board's Building	052100300100 - Primary Healthcare Management Board	23030121 - Rehabilitation / Repairs Of Office Buildings	53242400 - STATE WIDE	10,000,000.00			
Construction and rehabilitation of 10 Primary Health centres at 15,000,000 per facility	052100300100 - Primary Healthcare Management Board	23020106 - Construction / Provision Of Hospitals / Health	53242400 - STATE WIDE	20,000,000.00			
Rehabilitation/Repairs -Water facilities in 50 Health centres at 1,500,000 per facility	052100300100 - Primary Healthcare Management Board	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE	27,000,000.00			
Procurement of medical equipment and furniture for PHCs	052100300100 - Primary Healthcare Management Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	10,974,333.00		200,000,000.00	200,000,000.00
Campaign on World Food Day/Food Demonstration/Establishment of Nutrition Kitchens	052100300100 - Primary Healthcare Management Board	23050129 - Nutrition sensitization campaign	53242400 - STATE WIDE	-	2,500,000.00	2,500,000.00	2,500,000.00
Campaign on Management of Severe Acute Malnutrition/Establishment of Community Management of Acute Malnutrition (CMAM) Centres	052100300100 - Primary Healthcare Management Board	23050129 - Nutrition sensitization campaign	53242400 - STATE WIDE	-	4,400,000.00	4,400,000.00	4,400,000.00
Maternal Newborn and Child Health Week/Procurement of Micronutrient supplements	052100300100 - Primary Healthcare Management Board	23050145 - Public Healthcare Delivery Improvement Strategy	53242400 - STATE WIDE	-	4,000,000.00	4,000,000.00	4,000,000.00
Nutrition (Immunization Exercises Programme)	052100300100 - Primary Healthcare Management Board	23050135 - Job Creation Programme	53242400 - STATE WIDE	2,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00
Purchase of (1) 5 kva Power Generating set	052100300100 - Primary Healthcare Management Board	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	2,100,000.00	15,000,000.00	15,000,000.00	15,000,000.00
Construction of Health Centers in Tai LGA	052100300100 - Primary Healthcare Management Board	23020106 - Construction / Provision Of Hospitals / Health	53222300 - TAI	15,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
Provision of 2 Solar drive walk-in cold room	052100300100 - Primary Healthcare Management Board	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	10,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
Renovation of Office Building	052100300100 - Primary Healthcare Management Board	23030121 - Rehabilitation / Repairs Of Office Buildings	53212200 - PORT HARCOUR	5,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of 3 Nos. operational Toyota Hilux Van	052100300100 - Primary Healthcare Management Board	23010106 - Purchase Of Vans	53212200 - PORT HARCOUR	70,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00
Renovation of HFs for effective health care delivery at PHC level	052100300100 - Primary Healthcare Management Board	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	53242400 - STATE WIDE	8,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Planning for PHC programmes and conduct Research activities for health at PHC level	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	6,000,000.00	10,000,000.00	100,000,000.00	100,000,000.00
Purchase of 11 Nos. tables, 30 Nos. executive chairs and 16 No. filing cabinets	052100300100 - Primary Healthcare Management Board	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	7,000,000.00	31,900,000.00	131,900,000.00	131,900,000.00
To promote Health and Behavioural Change Communication	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	5,000,000.00	113,124,333.00	113,124,333.00	113,124,333.00
Empowerment of World Development Committee (WDC)	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	4,000,000.00	33,969,000.00	106,969,000.23	106,969,000.00
Campaign on National and International World Days and Create awareness in LGAs	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	3,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00

Rivers State Government 2025 Approved Budget - Capital Expenditure by Project

Project Name	Administrative Code and Description	Economic Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Performance January to June	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>Total Capital Expenditure</b>				<b>448,989,527,155.59</b>	<b>431,859,657,990.65</b>	<b>236,261,906,642.16</b>	<b>713,777,298,623.03</b>	<b>723,286,814,356.66</b>	<b>728,658,463,791.42</b>
Construction / Provision of Residential Buildings (Construction of Government House	011100100100 - Office of the Executive Governor	23020102 - Construction / Provision Of Residential B	53242400 - STATE WIDE	1,114,012,826.10	2,000,000,000.00	-	2,650,000,000.00	-	1,157,625,000.00
Purchase of Canteen / Kitchen Equipment (Equipping of Government House Staff Ca	011100100100 - Office of the Executive Governor	23010120 - Purchase Ofcanteen / Kitchen Equipment	53242400 - STATE WIDE	-	350,000,000.00	-	350,000,000.00	-	-
Renovation of Banquette Hall of Government House (Rehabilitation / Repairs of Office	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	-	1,500,000,000.00	-	2,670,450,000.00	384,772,500.00	404,011,125.00
Renovation of Escorts Office Building	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	-	850,000,000.00	-	920,000,000.00	441,000,000.00	463,570,000.00
Renovation of Governor's office Building	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	-	900,000,000.00	-	2,630,000,000.00	661,500,000.00	694,575,000.00
Renovation of Her Excellency's Office Building	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	-	800,000,000.00	-	1,562,500,000.00	1,562,500,000.00	595,887,352.97
Renovation of Office Building at Government House	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	140,325,316.07	2,000,000,000.00	642,885,949.18	4,117,500,000.00	385,875,000.00	405,168,750.00
Rehabilitation of New Presidential Lodge Residential Building	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	-	-	-	1,880,000,000.00	1,880,000,000.00	1,880,000,000.00
Procurement of New Presidential Lodge Annex at Presidential Hotel PH	011100100100 - Office of the Executive Governor	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	-	900,000,000.00	-	619,000,000.00	110,250,000.00	115,762,500.00
Reconstruction and Equipping of Government House Fuel Dump Sites	011100100100 - Office of the Executive Governor	23020118 - Construction / Provision Of Infrastructu	53242400 - STATE WIDE	-	900,000,000.00	-	615,000,000.00	330,750,000.00	347,287,500.00
Reconstruction of Drivers' Sick Bay	011100100100 - Office of the Executive Governor	23020106 - Construction / Provision Of Hospitals / H	53242400 - STATE WIDE	-	750,000,000.00	-	367,500,000.00	385,456,500.00	405,168,750.00
Purchase and installation of security equipment for 3 Security Gates	011100100100 - Office of the Executive Governor	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	90,000,000.00	400,000,000.00	-	971,357,575.00	155,452,500.00	163,225,125.00
Renovation of Governor's Residences	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	1,164,903,722.00	350,000,000.00	3,287,929,508.90	3,575,746,562.00	882,000,000.00	926,100,000.00
Renovation of No. 4 Elemen Guest House	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	-	1,800,000,000.00	-	1,311,135,548.00	330,750,000.00	347,287,500.00
Procurement of 3 No. Vaults in Government House Cash Office	011100100100 - Office of the Executive Governor	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	-	-	-	1,063,195,518.00	220,500,000.00	231,525,000.00
Renovation of No. 43 Forcos Avenue Guest House and Health Centre	011100100100 - Office of the Executive Governor	23030105 - Rehabilitation / Repairs - Hospital / Heal	53242400 - STATE WIDE	-	350,000,000.00	-	1,310,000,000.00	1,310,000,000.00	1,310,000,000.00
Renovation of Brick House Residential Building	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	700,000,000.00	-	-	1,520,000,000.00	441,000,000.00	463,050,000.00
Renovation of Government House Auditorium	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	-	2,000,000,000.00	-	1,230,000,000.00	1,230,000,000.00	1,230,000,000.00
Renovation of Government House Jetty	011100100100 - Office of the Executive Governor	23030115 - Rehabilitation / Repairs - Water-Way	53242400 - STATE WIDE	-	1,700,000,000.00	-	610,000,000.00	610,000,000.00	610,000,000.00
Renovation of Government House VIP Lounge at International Airport	011100100100 - Office of the Executive Governor	23030118 - Rehabilitation / Repairs - Recreational F	53242400 - STATE WIDE	-	750,000,000.00	-	680,500,000.00	680,500,000.00	680,500,000.00
Renovation of 17c Olumeni Street Guest House at Old GRA	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	-	850,000,000.00	-	689,721,697.79	330,750,000.00	347,287,500.00
Renovation of Old Administration Block at Government House	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	-	1,600,000,000.00	-	-	-	-
Renovation of old Presidential Lodge	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	-	800,000,000.00	-	951,000,000.00	951,000,000.00	951,000,000.00
Renovation of Old Presidential Lodge Annex	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	-	800,000,000.00	-	615,000,000.00	330,750,000.00	347,287,500.00
Renovation of Olokuma 1 & 2 Guest Houses	011100100100 - Office of the Executive Governor	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	-	700,000,000.00	-	615,000,000.00	330,750,000.00	347,287,500.00
Renovation of Pharmacy & Laboratory Section of Government House Clinic	011100100100 - Office of the Executive Governor	23030105 - Rehabilitation / Repairs - Hospital / Heal	53242400 - STATE WIDE	-	600,000,000.00	-	410,000,000.00	220,500,000.00	231,525,000.00
Renovation of Press Unit at Government House	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	-	350,000,000.00	-	337,200,466.00	275,625,000.00	289,406,250.00
Renovation of Executive Council Chamber	011100100100 - Office of the Executive Governor	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	-	850,000,000.00	-	1,850,000,000.00	850,000,000.00	850,000,000.00
Equipping of Government House Villa Canteen at Government House PH	011100100100 - Office of the Executive Governor	23010120 - Purchase Ofcanteen / Kitchen Equipment	53242400 - STATE WIDE	-	450,000,000.00	-	750,000,000.00	450,000,000.00	450,000,000.00
Reconstruction of VIP Main Guest House	011100100100 - Office of the Executive Governor	23020102 - Construction / Provision Of Residential B	53242400 - STATE WIDE	-	700,000,000.00	-	900,000,000.00	700,000,000.00	700,000,000.00
Reconstruction of Deputy Governor's Office	011100100100 - Office of the Executive Governor	23020101 - Construction / Provision Of Office Buildin	53242400 - STATE WIDE	-	3,000,000,000.00	-	2,000,000,000.00	3,000,000,000.00	1,000,000,000.00
Construction of Government House Store	011100100100 - Office of the Executive Governor	23020128 - Construction /Provision - Others	53242400 - STATE WIDE	-	700,000,000.00	-	1,055,000,000.00	700,000,000.00	700,000,000.00
Reconstruction of Security Quarters at Government House	011100100100 - Office of the Executive Governor	23020102 - Construction / Provision Of Residential B	53242400 - STATE WIDE	-	850,000,000.00	-	850,000,000.00	850,000,000.00	850,000,000.00
Furnishing of Executive Guest House at Ernest Ikoli Street Old GRA PH	011100100100 - Office of the Executive Governor	23010121 - Purchase Of Residential Furniture	53242400 - STATE WIDE	-	650,000,000.00	-	950,000,000.00	950,000,000.00	950,000,000.00
Furnishing of Government Guest House at Ernest Ikoli Street (Duplex) at Old GRA Por	011100100100 - Office of the Executive Governor	23010121 - Purchase Of Residential Furniture	53242400 - STATE WIDE	-	250,000,000.00	-	950,000,000.00	950,000,000.00	950,000,000.00
Construction of Government House Mechanic Workshop	011100100100 - Office of the Executive Governor	23020128 - Construction /Provision - Others	53242400 - STATE WIDE	-	-	-	850,000,000.00	850,000,000.00	850,000,000.00
Purchase of 50 Hp Desktop Computers, 10 Hp Laptops, and Networking of the Offices	011100100100 - Office of the Executive Governor	23010113 - Purchase Of Computers	53242400 - STATE WIDE	1,125,000,000.00	50,000,000.00	-	1,000,000,000.00	65,000,000.00	68,250,000.00
Purchase of Aero spares for repair of Aero bus.	011100100100 - Office of the Executive Governor	23030116 - Rehabilitation / Repairs - Air-Port / Aero	53242400 - STATE WIDE	-	3,500,000,000.00	-	3,500,000,000.00	3,500,000,000.00	1,500,000,000.00
Contingency Reserve	011100100100 - Office of the Executive Governor	23050132 - Contingency Reserve	53242400 - STATE WIDE	-	21,592,572,900.00	-	35,688,664,931.00	36,156,017,198.00	36,470,923,190.00
Purchase of 30 Nos. Gunboats (Security Vote)	011100100100 - Office of the Executive Governor	23010109 - Purchase Of Sea Boats	53242400 - STATE WIDE	-	-	-	30,000,000,000.00	80,000,000,000.00	90,000,000,000.00
Purchase of 2 Nos. CCTV Cameras for Security Surveillance at Government House	011100100100 - Office of the Executive Governor	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	72,217,808,118.78	30,000,000,000.00	58,824,553,900.00	28,000,000,000.00	-	-
Purchase of 40 Nos. Security Patrol Vans (Security Vote)	011100100100 - Office of the Executive Governor	23010106 - Purchase Of Vans	53242400 - STATE WIDE	-	-	-	2,000,000,000.00	-	-
Construction of drainages in the Deputy Governor's Office Complex and Lodge	011100100200 - Office of the Deputy Governor	23020116 - Construction / Provision Of Water-Ways	53242400 - STATE WIDE	-	7,100,000.00	-	100,000,000.00	100,000,000.00	142,000,000.00
Purchase for 4 Nos. Toyota Hilux (operational vehicles) for the Office of the Deputy G	011100100200 - Office of the Deputy Governor	23010106 - Purchase Of Vans	53242400 - STATE WIDE	-	156,002,944.44	-	259,000,000.00	259,000,000.00	159,000,000.00
Purchase of 2 Nos. Toyota Hiace buses	011100100200 - Office of the Deputy Governor	23010108 - Purchase Of Buses	53242400 - STATE WIDE	-	92,300,000.00	-	75,000,000.00	75,000,000.00	80,000,000.00
Purchase of 3 Sets of executive Tables and Chairs for Government House Conference	011100100200 - Office of the Deputy Governor	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	-	7,100,000.00	-	35,000,000.00	35,000,000.00	49,700,000.00
Purchase 10 Nos. Laptops, 6 Nos. Desktop Computers and other Accessories	011100100200 - Office of the Deputy Governor	23010113 - Purchase Of Computers	53242400 - STATE WIDE	-	9,520,060.56	-	18,704,268.00	18,354,249.00	18,704,268.00
Purchase of 10 Nos. Computer Printers	011100100200 - Office of the Deputy Governor	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	-	5,710,000.00	-	19,839,637.00	19,839,637.00	19,839,637.00
Purchase of 3 Nos. Photocopying machines	011100100200 - Office of the Deputy Governor	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	-	3,322,800.00	-	4,500,000.00	4,500,000.00	4,500,000.00
Purchase of Kitchen Utensils for the Upgrade of the Deputy Governor's Canteen	011100100200 - Office of the Deputy Governor	23010120 - Purchase Ofcanteen / Kitchen Equipment	53242400 - STATE WIDE	-	2,683,800.00	-	4,500,000.00	4,500,000.00	4,500,000.00
Purchase of Fire Fighting Gadget for Fire Men	011100100200 - Office of the Deputy Governor	23010123 - Purchase Of Fire Fighting Equipment	53242400 - STATE WIDE	-	6,390,300.00	-	12,500,000.00	12,500,000.00	29,804,547.27
Purchase of 2 Nos. CCTV Cameras for Security Surveillance at Deputy Governor's Offi	011100100200 - Office of the Deputy Governor	23020128 - Construction /Provision - Others	53242400 - STATE WIDE	-	3,550,000.00	-	31,900,000.00	35,900,000.00	33,900,000.00
Renovation of staff residential buildings of Deputy Governor's Office	011100100200 - Office of the Deputy Governor	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	-	16,898,000.00	-	700,000,000.00	900,000,000.00	100,503,000.00
Repair of Water Facilities at staff residential buildings of Deputy Governor's Office	011100100200 - Office of the Deputy Governor	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE	-	3,266,000.00	-	6,604,467.73	6,604,467.30	7,104,467.73
Special Skill Acquisition/Empowerment Programme For 25 Women in Oqba/Eopema/N	011100100200 - Office of the Deputy Governor	23050133 - Empowerment Programme	53231600 - OGBA EGBEMA	-	300,000,000.00	-	34,000,000.00	-	-
Special Skill Acquisition/Empowerment Programme For 20 Women in Gokana LGA of R	011100100200 - Office of the Deputy Governor	23050133 - Empowerment Programme	53221100 - GOKANA	-	-	-	33,000,000.00	-	-
Special Skill Acquisition/Empowerment Programme For 20 Women in Okrika LGA of R	011100100200 - Office of the Deputy Governor	23050133 - Empowerment Programme	53211400 - OBI AKPO	-	-	-	33,000,000.00	-	-
Purchase of 8 No of Toyota Corolla for principal officers	011100100200 - Office of the Deputy Governor	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	-	240,000,000.00	-	100,000,000.00	-	-
Purchase of 5 Toyota Hilux Vans for DSS attached to Deputy Governor	011100100200 - Office of the Deputy Governor	23010106 - Purchase Of Vans	53242400 - STATE WIDE	-	100,000,000.00	-	100,000,000.00	-	-
Purchase of 2 Sets of Executive Tables and Chairs for the Office of the S.A on Inter	011100200200 - Special Adviser on Inter Governmental Aff	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	-	1,672,356.00	-	2,672,481.36	1,534,807.51	1,045,468.64
Purchase of 4 Nos. HP Desktop Computers for Office Upgrading	011100200200 - Special Adviser on Inter Governmental Aff	23010113 - Purchase Of Computers	53242400 - STATE WIDE	-	1,673,200.00	-	2,094,200.00	1,600,000.00	2,000,000.00
Purchase of Instructional material on Inter Governmental Affairs	011100200200 - Special Adviser on Inter Governmental Aff	23010124 - Purchase Of Teaching / Learning Aid Eq	53242400 - STATE WIDE	-	2,203,920.00	-	2,203,920.00	1,000,000.00	3,000,000.00
Seminars and workshops on Inter Governmental Affairs	011100200200 - Special Adviser on Inter Governmental Aff	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	-	1,890,405.36	-	3,469,280.00	3,000,000.00	4,000,000.00
Purchase of 2 Nos of photocopying machines for the Office of the S.A on Religious Ma	011100200200 - Special Adviser on Religious Matters	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	-	1,672,356.00	-	2,672,481.36	1,534,807.51	1,045,468.64
Purchase of 4 Nos. Computers for the Offices of the S.A on Religious Matters	011100200200 - Special Adviser on Religious Matters	23010113 - Purchase Of Computers	53242400 - STATE WIDE	-	1,673,200.00	-	2,094,200.00	1,000,000.00	2,000,000.00
Purchase of office furniture and fittings for the Office of the S.A on Religious Matters	011100200200 - Special Adviser on Religious Matters	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	-	2,203,920.00	-	2,203,920.00	1,000,000.00	3,000,000.00
Workshops, Conferences and Seminars on Religious matters	011100200200 - Special Adviser on Religious Matters	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	-	1,890,405.36	-	3,469,280.00	3,000,000.00	4,000,000.00
Furnishing of the Office of the S.A. on Pension Matters	011100200400 - Special Adviser on Pensions Matters	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	-	1,672,356.00	-			

Purchase of 5 Nos LaserJet Printers for the Offices of the S.A. on Amnesty Programme	011100201000 - Special Adviser on Amnesty	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	2,938,551.20	-	2,549,676.20	1,000,000.00	2,000,000.00
Furnishing the Office of the S.A. on Amnesty Programme	011100201000 - Special Adviser on Amnesty	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	2,912,104.24	-	2,912,104.24	1,000,000.00	3,000,000.00
Implementation of Amnesty Programmes	011100201000 - Special Adviser on Amnesty	23050126 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	286,535.20	-	3,096,535.56	3,000,000.51	4,000,000.64
Furnishing of the Office of the S.A on SDGs Office	011100201100 - Special Adviser on Sustainable Developm	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	1,439,881.36	-	1,439,881.36	1,534,807.51	5,000,000.64
Purchase of 4 Nos. HP Computers and 4 HP Laptops for the Office of the S.A on SDGs	011100201100 - Special Adviser on Sustainable Developm	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	2,000,000.00	3,000,000.00
Activities of the SDGs	011100201100 - Special Adviser on Sustainable Developm	23050101 - Research And Development	53242400 - STATE WIDE	5,000,000.00	-	7,000,000.00	3,000,000.00	2,045,468.00
Purchase of 2 Sawing Machines for Craft Center and GTC Trans-Amadi in Port Harcourt	011100201200 - Special Adviser on Vocational/Technical	23010129 - Purchase Of Industrial Equipment	53212200 - PORT HARCOU	526,404.00	-	3,426,404.00	1,675,007.00	1,600,000.00
Purchase of Security Equipment for 5 Security Officers	011100201200 - Special Adviser on Vocational/Technical	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	200,000.00	-	700,000.00	200,000.00	200,000.00
Provision of Power Generating Plants	011100201200 - Special Adviser on Vocational/Technical	23020125 - Construction Of Power Generating Plants	53242400 - STATE WIDE	400,000.00	-	400,000.00	400,000.00	400,000.00
Repair of Electrical Facilities	011100201200 - Special Adviser on Vocational/Technical	23030102 - Rehabilitation / Repairs - Electricity	53242400 - STATE WIDE	200,000.00	-	200,000.00	200,000.00	300,000.00
Renovation of Recreational Facilities	011100201200 - Special Adviser on Vocational/Technical	23030118 - Rehabilitation / Repairs - Recreational F	53242400 - STATE WIDE	811,110.00	-	911,110.00	200,000.00	700,000.00
Renovation of ICT Infrastructure	011100201200 - Special Adviser on Vocational/Technical	23030127 - Rehabilitation/Repairs- Ict Infrastructure	53242400 - STATE WIDE	660,240.00	-	660,240.00	600,000.00	500,000.00
Procurement of 1 No. HP Computer for the Office of the S.A	011100201200 - Special Adviser on Vocational/Technical	23010113 - Purchase Of Computers	53242400 - STATE WIDE	621,125.36	-	200,000.00	200,000.00	1,966,468.00
Procurement of 1 No. HP Computer Printers for the Office of the S.A	011100201200 - Special Adviser on Vocational/Technical	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	127,658.99	-	127,658.99	339,800.00	127,000.00
Purchase of Instructional Material	011100201200 - Special Adviser on Vocational/Technical	23010124 - Purchase Of Teaching / Learning Aid Eq	53242400 - STATE WIDE	714,449.26	-	1,295,574.26	713,400.00	702,000.64
Purchase of 1 Toyota Corolla for the S.A on Vocational and Technical Education	011100201200 - Special Adviser on Vocational/Technical	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	2,500,000.00	-	-	-	-
Purchase of Recreational Facilities for vocational Centers	011100201200 - Special Adviser on Vocational/Technical	23010130 - Purchase Of Recreational Facilities	53242400 - STATE WIDE	318,893.76	-	318,893.76	199,800.00	400,000.00
Quality Assurance for Instructional Contents and Materials	011100201200 - Special Adviser on Vocational/Technical	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	200,000.00	-	200,000.36	1,000,000.51	2,150,000.00
Computer Software Acquisition	011100201200 - Special Adviser on Vocational/Technical	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	100,000.00	-	2,000,000.00	806,800.00	1,000,000.00
Research and Development	011100201200 - Special Adviser on Vocational/Technical	23050101 - Research And Development	53242400 - STATE WIDE	60,000.00	-	-	-	-
Seminars and Workshops on Project monitoring	011100201300 - Special Adviser on Project Monitoring &	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	3,000,000.00	-	6,000,000.00	2,000,000.51	1,500,000.00
Projects Monitoring in 23 LGAs	011100201300 - Special Adviser on Project Monitoring &	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	2,000,000.00	-	2,000,125.36	2,000,000.00	1,500,000.64
Purchase of 2 Nos of HP Computers, 4 HP Laptops and Accessories	011100201300 - Special Adviser on Project Monitoring &	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	1,000,000.00	-	1,400,000.00	1,000,000.00	4,000,000.00
Furnishing of the office of the S.A on Primary Health Care	011100201400 - Special Adviser on Primary Health Care	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	1,439,881.36	-	1,039,756.00	1,534,807.00	3,045,468.00
Procurement of 8 Nos. HP Desktop Computers and Accessories	011100201400 - Special Adviser on Primary Health Care	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,000,000.00	-	6,018,751.00	1,000,000.00	5,045,468.64
Furnishing of the office of the S.A on Lands	011100201500 - Special Adviser on Lands	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	3,439,881.36	-	4,439,881.36	3,000,000.00	5,045,468.64
Purchase of Instructional Materials	011100201500 - Special Adviser on Lands	23010124 - Purchase Of Teaching / Learning Aid Eq	53242400 - STATE WIDE	4,000,000.00	-	6,000,000.00	3,534,807.51	5,000,000.00
Purchase of 3 Sets of Executive Tables and Chairs for the Office of the S.A on Budget	011100201600 - Special Adviser on Budget Implementation	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	3,520,925.36	-	2,018,681.36	1,534,807.51	4,000,000.00
Procurement of 2 HP Desktop Computers and 5 HP Laptops for Networking	011100201600 - Special Adviser on Budget Implementation	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,000,000.00	-	3,000,000.00	3,000,000.00	2,664,623.64
Seminars and Sensitization Programmes on Budget Implementation	011100201600 - Special Adviser on Budget Implementation	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	3,949,756.00	-	7,361,000.00	4,000,000.00	6,000,000.00
Purchase of 1 No. 5 kva Power Generating Set for the Office of the S.A on Parks and Protection of the Environment	011100201900 - Special Adviser on Parks and Gardens	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	1,018,756.00	-	3,000,000.00	2,534,807.51	3,000,000.64
Construction of Shore Line Protection	011100201900 - Special Adviser on Parks and Gardens	23040101 - Tree Planting	53242400 - STATE WIDE	2,000,000.00	-	4,439,881.36	2,000,000.00	4,045,468.00
Furnishing of The Office of the S.A	011100202000 - Special Adviser on Employment Generati	23020130 - Construction / Provision Of Shoreline Pr	53242400 - STATE WIDE	4,421,125.36	-	3,000,000.00	2,000,000.00	3,000,000.00
Procurement of 2 Nos. Giant Computer Printers	011100202000 - Special Adviser on Employment Generati	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	1,000,000.00	-	2,000,000.00	1,000,000.00	1,000,000.00
Procurement of 2 Nos. Hp Desktop Computers	011100202000 - Special Adviser on Employment Generati	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	1,018,756.00	-	1,439,881.36	2,000,000.00	1,045,468.64
Development of Unemployment Register	011100202000 - Special Adviser on Employment Generati	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,000,000.00	-	3,000,000.00	1,000,000.00	2,000,000.00
Employment Publication	011100202000 - Special Adviser on Employment Generati	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	1,500,000.00	-	1,500,000.00	1,534,807.51	4,000,000.00
Purchase of 3 Nos. Executive Tables, 8 nos. Executive chairs and 2 nos Cabinet	011100202100 - Special Adviser on Regional Integration /	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	2,421,125.36	-	2,500,000.00	1,000,000.00	2,000,000.00
Purchase of 2 No. Apple Laptops	011100202100 - Special Adviser on Regional Integration /	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	2,018,756.00	-	3,018,881.36	2,000,000.00	3,000,000.00
Purchase of Teaching and Learning Equipment	011100202100 - Special Adviser on Regional Integration /	23010113 - Purchase Of Computers	53242400 - STATE WIDE	3,000,000.00	-	3,000,000.00	2,534,807.51	2,045,468.64
Furnishing of the office of the S.A on Pollution Control	011100202200 - Special Adviser on Pollution Control	23010124 - Purchase Of Teaching / Learning Aid Eq	53242400 - STATE WIDE	2,421,125.36	-	4,421,000.00	2,000,000.00	5,000,000.00
Purchase of 1 Hp desktop Computer for the office of the S.A on Pollutin Control	011100202200 - Special Adviser on Pollution Control	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	1,000,000.00	3,045,468.64
Procurement of 5 Nos. Giant Computer printers	011100202200 - Special Adviser on Pollution Control	23010113 - Purchase Of Computers	53242400 - STATE WIDE	421,125.36	-	500,000.00	500,000.00	500,000.00
Logistics support, design formulation and Implementation of Pollution Control Mechan	011100202200 - Special Adviser on Pollution Control	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	1,000,000.00	2,000,000.00
Implementation of Pollution Control Mechanism	011100202200 - Special Adviser on Pollution Control	23050101 - Research And Development	53242400 - STATE WIDE	500,000.00	-	3,000,000.00	2,034,807.51	2,500,000.00
Pollution Control Seminar	011100202200 - Special Adviser on Pollution Control	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	500,000.00	-	-	-	-
Campaign on World Pollution Day	011100202200 - Special Adviser on Pollution Control	23050134 - Capacity Development	53242400 - STATE WIDE	1,000,000.00	-	500,000.00	500,000.00	500,000.00
Enlightenment on the dangers of using condemned tyres for meat processing	011100202200 - Special Adviser on Pollution Control	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	500,000.00	-	900,000.00	500,000.00	500,000.00
Purchase of a set of Conference Tables and chairs	011100202300 - Special Adviser on Solid Waste Managem	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	1,018,756.00	-	1,039,881.36	1,000,000.00	1,000,000.00
Procurement of 3 Nos. HP Desktops Computers	011100202300 - Special Adviser on Solid Waste Managem	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	1,500,000.00	-	2,000,000.00	1,534,807.51	2,000,000.00
Procurement of 4 Nos. Giant Shredding Machines	011100202300 - Special Adviser on Solid Waste Managem	23010113 - Purchase Of Computers	53242400 - STATE WIDE	1,500,000.00	-	1,500,000.00	1,000,000.00	1,000,000.00
Procurement of 4 Nos. Giant Computer Printers	011100202300 - Special Adviser on Solid Waste Managem	23010117 - Purchase Of Shredding Machines	53242400 - STATE WIDE	1,000,000.00	-	1,000,000.00	2,000,000.00	3,000,000.00
Sensitization and Seminars on effective Solid Waste Management	011100202300 - Special Adviser on Solid Waste Managem	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	1,421,125.36	-	1,600,000.00	1,000,000.00	1,045,468.64
Purchase of 8 nos. of chairs and tables for office upgrading	011100202400 - Special Adviser on Food Security	23050134 - Capacity Development	53242400 - STATE WIDE	2,018,756.00	-	4,339,881.36	1,000,000.00	3,000,000.00
Procurement of 4 Nos. HP Desktops Computers	011100202400 - Special Adviser on Food Security	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	1,534,807.51	1,045,468.64
Purchase of Instructional materials	011100202400 - Special Adviser on Food Security	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Sensitization Campaign and Seminars on Food Security	011100202400 - Special Adviser on Food Security	23010124 - Purchase Of Teaching / Learning Aid Eq	53242400 - STATE WIDE	1,018,756.00	-	3,439,881.36	1,000,000.00	3,000,000.00
Purchase of 2 nos. Television sets, 5 nos. Tables and 5 nos. Chairs	011100202500 - Special Adviser on Urban Development C	23050134 - Capacity Development	53242400 - STATE WIDE	2,421,125.36	-	3,000,000.00	2,000,000.00	4,000,000.00
Procurement of 4 Nos. HP Desktops Computers	011100202500 - Special Adviser on Urban Development C	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	4,421,125.36	-	4,421,881.36	2,000,000.00	3,045,468.64
Sensitization Campaign and Seminars Urban Development	011100202500 - Special Adviser on Urban Development C	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	2,534,807.51	3,000,000.00
Purchase of 8 tables and 4 executive chairs for Office Upgrading	011100202600 - Special Adviser on Civil Society Relations	23050134 - Capacity Development	53242400 - STATE WIDE	1,018,756.00	-	4,018,000.00	2,000,000.00	4,000,000.00
Procurement of 4 Nos. HP Desktops Computers	011100202600 - Special Adviser on Civil Society Relations	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	2,421,125.36	-	2,000,000.00	1,000,000.00	3,045,468.64
Seminars on Civil Society Relations	011100202600 - Special Adviser on Civil Society Relations	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 5 nos. tables and 5 executive chairs for Office Upgrading	011100202700 - Special Adviser on Security	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	3,018,756.00	-	6,439,881.36	3,534,807.51	5,000,000.00
Procurement of 5 Nos. HP Desktops Computers	011100202700 - Special Adviser on Security	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	3,000,000.00	-	3,000,000.00	1,500,000.00	5,000,000.00
Sensitization on Security Matters	011100202700 - Special Adviser on Security	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,018,756.00	-	2,439,881.36	2,500,000.00	3,000,000.00
Purchase of 5 nos. tables and 5 nos. executive chairs for Office Upgrading	011100202800 - Special Adviser on Civic / Values Orient	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	2,421,125.36	-	5,000,000.00	2,534,807.51	2,045,468.64
Procurement of 8 Nos. HP Desktops Computers	011100202800 - Special Adviser on Civic / Values Orient	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	3,000,000.00	-	4,439,881.36	3,534,807.51	5,000,000.00
Purchase of 20 Nos. Of Office: chairs and tables for office Upgrading	011100202900 - Special Adviser on Public Assets Maintena	23010113 - Purchase Of Computers	53242400 - STATE WIDE	4,339,881.36	-	6,000,000.00	3,000,000.00	5,045,468.64
Procurement of 4 Nos. HP Desktops Computers and 4 laptops	011100202900 - Special Adviser on Public Assets Maintena	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	5,000,000.00	-	6,439,881.36	3,000,000.00	5,000,000.00
Purchase of 5 Nos. tables, executive chairs and a set of Conference tables and 2 nos	011100203000 - Special Adviser on National / State Assen	23010113 - Purchase Of Computers	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	3,534,807.51	5,045,468.64
Procurement of 6 Nos. HP Desktop Computers	011100203000 - Special Adviser on National / State Assen	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	7,000,000.00	-	7,000,000.00	2,534,807.51	5,045,468.64
Purchase of 4 tables, executive chairs and a set of Conference table for office upgrade	011100203100 - Special Adviser on Emergency / Relief Ser	23010113 - Purchase Of Computers	53242400 - STATE WIDE	3,439,881.36	-	3,439,881.36	4,000,000.00	5,000,000.00
Procurement of 4 Nos. HP Desktops Computers for office upgrade	011100203100 - Special Adviser on Emergency / Relief Ser	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	2,000,000.00	4,000,000.00
Sensitization Campaign and Seminars on Emergency / Relief Service	011100203100 - Special Adviser on Emergency / Relief Ser	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,421,125.36	-	2,000,000.00	2,000,000.00	3,045,468.64
Purchase of a set of Conference table, chairs, and 2 Nos. of Samsung Flat screen Tele	011100203200 - Special Adviser on Environmental Sanitati	23050134 - Capacity Development	5					

Monitoring of Federal Projects in the State	011100203700	- Special Adviser on Federal Government	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		3,366,225.36	-	5,000,000.00	3,534,807.51	4,735,891.64
Sensitization and Seminars Federal Government Projects	011100203700	- Special Adviser on Federal Government	23050134 - Capacity Development	53242400 - STATE WIDE		3,103,756.00	-	4,439,881.36	2,000,000.00	4,000,000.00
Procurement of 4 Nos. HP Desktops Computers for the Office of the S.A on Higher Education	011100203800	- Special Adviser on Higher Education	23010113 - Purchase Of Computers	53242400 - STATE WIDE		-	-	2,000,000.00	-	1,000,000.00
Procurement of 2 Nos. Giant Computer Printers for the Office of the S.A on Higher Education	011100203800	- Special Adviser on Higher Education	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE		1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 5 tables, executive chairs for the Office of the S.A on Higher Education	011100203800	- Special Adviser on Higher Education	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		2,000,000.00	-	2,000,000.00	2,000,000.00	3,000,000.00
Purchase of 1 No. Toyota Corolla for the Office of the S.A on Higher Education	011100203800	- Special Adviser on Higher Education	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE		2,018,756.00	-	-	-	-
Sensitization and Seminars Relevance of Tertiary Education	011100203800	- Special Adviser on Higher Education	23050134 - Capacity Development	53242400 - STATE WIDE		2,421,125.36	-	5,439,881.36	3,534,807.51	5,045,468.64
Purchase of a set of Conference table, chairs, and 2 Nos. of Samsung Flat screen Tele	011100203900	- Special Adviser on Donor Agencies / Inter	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		3,421,125.36	-	6,000,000.00	2,000,000.00	6,000,000.00
Procurement of 8 Nos. HP Desktops Computers for the Office of the S.A on Donor Age	011100203900	- Special Adviser on Donor Agencies / Inter	23010113 - Purchase Of Computers	53242400 - STATE WIDE		4,018,756.00	-	4,439,881.36	4,534,807.51	4,045,468.64
Purchase of 6 Nos. tables and 5 Nos. executive chairs and 1 No. Samsung Flat screen	011100204000	- Special Adviser on Conflict Resolution	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		4,421,125.36	-	6,439,881.36	3,000,000.00	5,000,000.00
Procurement of 4 Nos. Giant Photocopying Machines for the Office of the S.A on Conf	011100204000	- Special Adviser on Conflict Resolution	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		3,018,756.00	-	4,000,000.00	3,534,807.51	5,045,468.64
Purchase of 8 Nos. tables and 6 Nos. executive chairs for the Office of the S.A on Cor	011100204100	- Special Adviser on Corporate Matters	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		2,421,125.36	-	3,000,000.00	2,000,000.00	2,000,000.00
Purchase of 1 No. 2kVA Power Generating Set for the Office of the S.A on Corporate	011100204100	- Special Adviser on Corporate Matters	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE		4,000,000.00	-	2,000,000.00	2,000,000.00	3,000,000.00
Sensitization and Seminars on Corporate Matters	011100204100	- Special Adviser on Corporate Matters	23050134 - Capacity Development	53242400 - STATE WIDE		1,018,756.00	-	5,439,881.36	2,534,807.51	5,045,468.64
Purchase of 5 Nos. tables and executive chairs for the Office of the S.A on Pleasure Pa	011100204200	- Special Adviser on Pleasure Park Adminis	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		1,018,756.00	-	2,439,881.36	2,000,000.00	4,000,000.00
Procurement of 4 Nos. HP Desktops Computers for the Office of the S.A on Pleasure Pa	011100204200	- Special Adviser on Pleasure Park Adminis	23010113 - Purchase Of Computers	53242400 - STATE WIDE		2,000,000.00	-	2,000,000.00	1,534,807.51	3,000,000.00
Sensitization and Seminars on Development of Pleasure Park	011100204200	- Special Adviser on Pleasure Park Adminis	23050134 - Capacity Development	53242400 - STATE WIDE		4,421,125.36	-	6,000,000.00	3,000,000.00	3,045,468.64
Purchase of 5 Nos. Office tables, 10 Nos. Office Chairs and 5 Nos. Executive Chairs fo	011100204300	- Special Adviser on Rural Development	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		3,439,881.36	-	6,439,881.36	3,000,000.00	5,000,000.00
Procurement of 8 Nos. HP Desktops Computers for the Office the S.A on Rural Develo	011100204300	- Special Adviser on Rural Development	23010113 - Purchase Of Computers	53242400 - STATE WIDE		4,000,000.00	-	4,000,000.00	3,534,807.51	5,045,468.64
Purchase of a set of Conference tables & chairs, 2 Nos. of Samsung Flat screen Televis	011100204400	- Special Adviser on Traffic Control/Motor	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		4,439,881.36	-	7,439,881.36	3,534,807.51	5,000,000.00
Procurement of 6 Nos. HP Desktops Computers for the Office of the S.A on Traffic Con	011100204500	- Special Adviser on Gender Matters	23010113 - Purchase Of Computers	53242400 - STATE WIDE		3,000,000.00	-	3,000,000.00	5,045,468.64	5,000,000.00
Purchase of 7 Nos. tables and 5 Nos. executive chairs for the Office of the S.A on Gen	011100204500	- Special Adviser on Gender Matters	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Procurement of 2 Nos. HP Desktops Computers for the Office of the S.A on Gender M	011100204500	- Special Adviser on Gender Matters	23010113 - Purchase Of Computers	53242400 - STATE WIDE		1,421,125.36	-	1,000,000.00	1,000,000.00	1,500,000.00
Procurement of 4 Nos. Giant Computer Printers for the Office of the S.A on Gender M	011100204500	- Special Adviser on Gender Matters	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE		2,600,000.00	-	2,000,000.00	1,500,000.00	1,500,000.00
Sensitization and Seminars on Gender Matters	011100204500	- Special Adviser on Gender Matters	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE		2,018,756.00	-	5,439,881.36	3,534,807.51	5,045,468.64
Procurement of 2 Nos. Giant Photocopying Machine for the Office of S.A on Sports	011100204600	- Special Adviser on School Sports	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		1,672,356.00	-	1,672,356.00	1,534,807.51	1,045,468.64
Procurement of 3 Nos. HP Desktops Computers for the office of the S.A on Sports	011100204600	- Special Adviser on School Sports	23010113 - Purchase Of Computers	53242400 - STATE WIDE		1,672,356.00	-	1,173,125.36	2,000,000.00	2,000,000.00
Purchase of 4 Nos. Tables and 6 Nos. Executive Chairs for the Office of the S.A on Sp	011100204600	- Special Adviser on School Sports	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		2,203,920.00	-	2,234,920.00	2,000,000.00	3,000,000.00
Capacity Building on Sporting Activities	011100204600	- Special Adviser on School Sports	23050134 - Capacity Development	53242400 - STATE WIDE		3,830,205.36	-	7,299,280.00	5,225,280.00	6,619,155.64
Procurement of 3 Nos. Giant Shredding Machines for the Office of S.A on Real Madrid	011100204700	- Special Adviser on Real Madrid Academy	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		2,018,756.00	-	2,018,751.00	2,534,807.51	2,000,000.00
Procurement of 6 Nos. HP Desktops Computers for the Office of S.A on Real Madrid A	011100204700	- Special Adviser on Real Madrid Academy	23010113 - Purchase Of Computers	53242400 - STATE WIDE		3,000,000.00	-	3,000,000.00	1,000,000.00	5,045,468.64
Purchase of a set of Conference tables & chairs, and 2 Nos. of Samsung Flat screen Te	011100204700	- Special Adviser on Real Madrid Academy	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	10,930,000.00	1,000,000.00	-	1,421,130.36	1,000,000.00	1,500,000.00
Sensitization and Seminars on Sports Promotion	011100204700	- Special Adviser on Real Madrid Academy	23050134 - Capacity Development	53242400 - STATE WIDE		1,421,125.36	-	4,000,000.00	2,000,000.00	1,500,000.00
Provision of Boundary Pillars and Surveys	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23020122 - Construction Of Boundary Pillars/ Right	53242400 - STATE WIDE		134,750,000.00	-	197,451,000.00	134,750,000.00	200,000,000.00
International Boundary Conference on digitalization	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE		35,000,000.00	-	85,000,000.00	35,000,000.00	40,000,000.00
Public Enlightenment Campaign on Boundary adjustment and Dispute Resolution	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE		15,000,000.00	-	115,000,000.00	15,000,000.00	24,000,000.00
Monitoring of Boundary Pillars and Surveys against vandalism	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		25,000,000.00	-	25,000,000.00	25,000,000.00	30,000,000.00
Seminars and Workshop On Boundary Conflict Resolution	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE		25,000,000.00	-	25,000,000.00	25,000,000.00	30,000,000.00
Compulsory Capacity Building Programme	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23050134 - Capacity Development	53242400 - STATE WIDE		50,000,000.00	-	50,000,000.00	70,225,232.00	200,000,000.00
Purchase of 2 Nos. Toyota Hilux Vans	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23010106 - Purchase Of Vans	53242400 - STATE WIDE		100,500,000.00	-	100,500,000.00	100,500,000.00	200,000,000.00
Purchase of 1 No. Toyota Hiace Bus	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23010108 - Purchase Of Buses	53242400 - STATE WIDE		30,000,000.00	-	50,000,000.00	30,000,000.00	30,000,000.00
Purchase of office furniture For 5 Offices (5 Cabinet, Tables, Chairs)	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		34,000,000.00	-	34,000,000.00	34,000,000.00	34,000,000.00
Purchase of Computers (4 Laptops, 2 desktop, 1 workstation)	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23010113 - Purchase Of Computers	53242400 - STATE WIDE		15,000,000.00	-	15,000,000.00	15,000,000.00	30,000,000.00
Purchase of 20 Nos Computer printers	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE		9,000,000.00	-	9,000,000.00	9,000,000.00	12,000,000.00
Purchase of 4 Nos. HP Scanners for Office Upgrade	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23010118 - Purchase Of Scanners	53242400 - STATE WIDE		4,500,000.00	-	4,500,000.00	4,500,000.00	8,000,000.00
Purchase of 2 nos photocopying Machines for the offices of two Directors	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		10,500,000.00	-	10,500,000.00	10,500,000.00	13,000,000.00
Purchase of Equipment For HSE Officers	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE		46,000,000.00	-	76,000,000.00	46,000,000.00	50,000,000.00
Acquisition of Software for accurate Survey and Mapping	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23050102 - Computer Software Acquisition	53242400 - STATE WIDE		20,000,000.00	-	60,000,000.75	20,000,000.19	30,000,000.00
Purchase of Surveying Equipment	011100300100	- RIVERS STATE BOUNDARY COMMISSION	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		40,500,000.00	-	140,500,000.00	40,500,000.00	50,000,000.00
Monitoring and Evaluation of Sustainable Development Programmes	011100500100	- RIVERS STATE SUSTAINABLE DEVELOPMENT AG	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		71,454,666.96	-	357,098,544.32	475,339,345.09	688,674,410.40
Power System for Computer Network	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23050102 - Computer Software Acquisition	53242400 - STATE WIDE		1,380,000.00	-	1,380,000.00	1,380,000.00	38,000,000.00
Purchase of Library Books and Tapes for Backup - Lot	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE		1,800,000.00	-	1,800,000.00	1,800,000.00	1,800,000.00
Aerial Surveillance - CCT 6 way Channel	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE		600,000.00	-	600,000.00	600,000.00	600,000.00
Network Tool Kit and Computer Workstation Repairs toolkit	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		73,220,000.00	-	13,220,000.00	73,220,000.00	173,220,000.00
Purchase of 2 Units Backbone Core Switches for Central Control System	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		1,800,000.00	-	1,800,000.00	1,800,000.00	1,800,000.00
Network Infrastructure/Access Control	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE		1,800,000.00	-	1,800,000.00	1,800,000.00	100,800,000.00
Microsoft Infrastructure	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE		4,200,000.00	-	4,200,000.00	4,200,000.00	119,000,000.00
Cyberroam A100ING (2 units)	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23050102 - Computer Software Acquisition	53242400 - STATE WIDE		1,200,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Purchase of 4 units of Toyota Corolla atN4m each and 2 units of Toyota Prado	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE		60,000,000.00	-	300,000,000.00	400,000,000.00	400,000,000.00
Purchase of 1 Toyota Hilux Double cabin spec	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010106 - Purchase Of Vans	53242400 - STATE WIDE		-	-	70,000,000.00	-	-
Purchase of two heavy duty power generating plant	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE		48,000,000.00	-	38,000,000.00	38,000,000.00	140,000,000.00
Purchase of Security Gadgets	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE		1,200,000.00	-	1,200,000.00	1,200,000.00	300,000,000.00
Survey and Optical Equipment	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		4,800,000.00	-	4,800,000.00	4,800,000.00	150,000,000.00
Annual Market Survey	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23050101 - Research And Development	53242400 - STATE WIDE	156,399,705.00	700,000,000.00	312,799,410.00	760,000,000.00	960,000,000.00	1,934,867,316.97
Purchase of 30KVA online Inverter	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010140 - Purchase Of Inverters/Installation	53242400 - STATE WIDE		-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 2 Sets of Conference tables and chairs	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		-	-	5,000,000.00	-	-
Purchase of 10 Units HP desktop and Laptop Computers	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010113 - Purchase Of Computers	53242400 - STATE WIDE		-	-	10,000,000.00	-	-
Purchase of 2 Units HP G8 Servers	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		-	-	10,500,000.00	-	-
Software Infrastructure upgrade (Cloud)	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23050102 - Computer Software Acquisition	53242400 - STATE WIDE		-	-	34,000,000.00	-	-
Web Portal/Data Base /Document Management	011101000100	- RIVERS STATE BUREAU ON PUBLIC PROCUREMENT	23010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE						

Purchase of Security and Safety Equipment	011101400200 - Rivers State Directorate of Nig. National	23010128 - Purchase of Security Equipment	53242400 - STATE WIDE			5,000,000.00	-	15,000,000.00	115,000,000.00	-
Establishment of LGA Offices of NNVS	011101400200 - Rivers State Directorate of Nig. National	23020101 - Construction / Provision Of Office Buildi	53242400 - STATE WIDE			4,599,000.00	-	7,400,000.00	86,522,203.15	36,597,633.00
Conduct of Quarterly Supportive Supervision of Service Delivery Points and LACA	011103300100 - Rivers State Agency for the Control of Aid	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			30,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Quarterly Data Quality Assurance exercise	011103300100 - Rivers State Agency for the Control of Aid	23050101 - Research And Development	53242400 - STATE WIDE			18,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
Procurement and Distribution of Rapid Test Kits and Consumables	011103300100 - Rivers State Agency for the Control of Aid	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			18,000,000.00	-	28,000,000.00	38,000,000.00	138,000,000.00
Procurement and Distribution of Chemistry analyzers in 3 Zonal Hospitals	011103300100 - Rivers State Agency for the Control of Aid	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			18,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
HCT Community Outreach and Sensitization	011103300100 - Rivers State Agency for the Control of Aid	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE			18,000,000.00	-	28,000,000.00	128,000,000.00	128,000,000.00
Monitoring and Evaluation of C&T Facility Based	011103300100 - Rivers State Agency for the Control of Aid	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			14,860,000.00	-	24,860,000.00	24,775,680.00	24,775,680.00
Procurement and Distribution of 500,000 pcs of male condoms, 5000 pcs of female	011103300100 - Rivers State Agency for the Control of Aid	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			5,000,000.00	-	15,000,000.00	115,000,000.00	114,577,896.00
Procurement, Printing and Distribution of already developed IEC materials	011103300100 - Rivers State Agency for the Control of Aid	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			6,000,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00
Capacity Building of 30 PLAs from support group members in collaboration with NEPC	011103300100 - Rivers State Agency for the Control of Aid	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE			16,800,000.00	-	46,800,000.00	146,800,000.00	146,800,000.00
Capacity Building of M & E officers of LACA, MDAs and CSOs on new National Data co	011103300100 - Rivers State Agency for the Control of Aid	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE			20,000,000.00	-	40,000,000.00	90,000,000.00	90,000,000.00
Conduct of Monthly Data Validation Exercise with Health and Non-Health Sector Serv	011103300100 - Rivers State Agency for the Control of Aid	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			18,000,000.00	-	18,000,000.00	18,000,000.00	23,000,000.00
Corvene Quarterly M&E TWG Consultation	011103300100 - Rivers State Agency for the Control of Aid	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			12,000,000.00	-	22,000,000.00	30,000,000.00	30,000,000.00
Drafting of State Anti-Stigma Bill	011103300100 - Rivers State Agency for the Control of Aid	23050101 - Research And Development	53242400 - STATE WIDE			12,000,000.00	-	22,000,000.00	22,000,000.00	57,000,000.00
Conduct Stakeholder Validation of Draft Bill	011103300100 - Rivers State Agency for the Control of Aid	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			6,000,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00
Engagement with Political Stake Holders on State Anti Stigmatization Bill	011103300100 - Rivers State Agency for the Control of Aid	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE			18,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
Renovation of Pension Office Building	011104500100 - Rivers State Pensions Board	23030121 - Rehabilitation / Repairs Of Office Buildi	53242400 - STATE WIDE			17,765,000.00	-	117,765,000.00	117,765,000.00	17,765,000.00
Computer Software Acquisition for Pension Board ID Device System for Retirees	011104500100 - Rivers State Pensions Board	23050102 - Computer Software Acquisition	53242400 - STATE WIDE			1,000,000.00	-	1,000,000.00	1,989,391.03	84,900,000.00
Public Enlightenment, Sensitization and Capacity Building Workshops	011104500100 - Rivers State Pensions Board	23050134 - Capacity Development	53242400 - STATE WIDE			900,000.00	-	13,900,000.00	256,989,634.79	30,000,000.00
Purchase of 7 Nos. HP Computer Desktop and Accessories	011104500100 - Rivers State Pensions Board	23010113 - Purchase Of Computers	53242400 - STATE WIDE			15,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Monitoring and Evaluation of pensioner biometric exercise	011104500100 - Rivers State Pensions Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			28,000,000.00	-	28,000,000.00	28,000,000.00	28,000,000.00
Capacity Building of Staff	011104500100 - Rivers State Pensions Board	23050134 - Capacity Development	53242400 - STATE WIDE			19,441,341.59	-	87,010,377.00	197,010,377.00	27,010,377.00
Conferences and Seminars on Pension Matters	011104500100 - Rivers State Pensions Board	23050134 - Capacity Development	53242400 - STATE WIDE			20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 4 Nos. Hyundai Elantra Elite 1.8 GSI AT - Vehicles for Board Members &	011104500100 - Rivers State Pensions Board	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE			60,000,000.00	-	55,000,000.00	60,000,000.00	60,000,000.00
Purchase of 2 sets of Conference tables and chairs and 1 No. LG flat Screen Televisio	011104500100 - Rivers State Pensions Board	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE			10,000,000.00	-	10,000,000.00	10,000,000.00	9,500,000.00
Purchase of 15 Nos. Hp Laptop Computers	011104500100 - Rivers State Pensions Board	23010113 - Purchase Of Computers	53242400 - STATE WIDE			15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Capacity Building and Manpower Development for the personnel of One Stop Shop	011104600100 - One - Stop - Shop Pension Matters Office	23050134 - Capacity Development	53242400 - STATE WIDE			2,000,000.00	-	20,250,000.00	40,500,000.00	3,060,546.00
Renovation of One Stop Shop Office Building	011104600100 - One - Stop - Shop Pension Matters Office	23030121 - Rehabilitation / Repairs Of Office Buildi	53242400 - STATE WIDE			2,153,300.00	-	24,750,000.00	49,500,000.00	-
Review, Validation and Production of One Stop Shop Gen. 64 Forms	011104600100 - One - Stop - Shop Pension Matters Office	23020128 - Construction / Provision - Others	53242400 - STATE WIDE			1,000,000.00	-	5,000,000.00	10,000,000.00	-
Capacity Building Programme	011105200100 - Rivers State Servicom	23050134 - Capacity Development	53242400 - STATE WIDE			35,000,000.00	-	110,000,000.00	60,000,000.00	60,000,000.00
Capacity Building Program	011105200100 - Rivers State Servicom	23050134 - Capacity Development	53242400 - STATE WIDE			35,000,000.00	-	110,000,000.00	60,000,000.00	60,000,000.00
Purchase of 7 Nos. HP Desktop Computers	011105200100 - Rivers State Servicom	23010113 - Purchase Of Computers	53242400 - STATE WIDE			7,000,000.00	-	7,000,000.00	1,500,000.00	15,000,000.00
Purchase of 2 Nos. HP Computer Printers	011105200100 - Rivers State Servicom	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE			1,000,000.00	-	1,000,000.00	1,000,000.00	15,000,000.00
Design and Maintenance of State Website	011105200100 - Rivers State Servicom	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE			15,000,000.00	-	25,000,000.00	5,000,000.00	5,000,000.00
Workshop on Computers Appreciation	011105200100 - Rivers State Servicom	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE			12,000,000.00	-	19,000,000.00	4,000,000.00	8,000,000.00
Purchase of Instructional Materials	011105200100 - Rivers State Servicom	23010124 - Purchase Of Teaching / Learning Aid Eq	53242400 - STATE WIDE			12,000,000.00	-	19,000,000.00	6,517,551.14	10,000,000.00
Computer Software Acquisition	011105200100 - Rivers State Servicom	23050102 - Computer Software Acquisition	53242400 - STATE WIDE			12,000,000.00	-	26,491,000.12	150,000,000.00	148,217,658.00
Public Orientation on Civic Values	011105200100 - Rivers State Servicom	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE			17,731,000.00	-	32,140,000.00	17,000,000.00	26,000,000.00
Awareness Campaigns	011105200100 - Rivers State Servicom	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE			10,000,000.00	-	32,140,000.00	-	-
State Inauguration Programme	011105200100 - Rivers State Servicom	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE			12,000,000.00	-	41,100,000.00	16,000,000.00	20,000,000.00
Anniversary and Celebrations of State Inauguration Programme	011105200100 - Rivers State Servicom	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE			12,000,000.00	-	41,100,000.00	16,000,000.00	20,000,000.00
Land Reclamation and Sandfilling in Kalabamba, Opopo Nkoro LGA	011110100100 - Special Projects (Government House)	23020118 - Construction / Provision Of Infrastructu	53222000 - OPBO/NKORO	79,130,850,981.98	64,237,907,732.79	-	44,724,923,905.81	14,750,000,000.00	12,500,000,000.00	11,000,000,000.00
Land Reclamation and Sandfilling in Kulu Community, Akuku Toru LGA	011110100100 - Special Projects (Government House)	23020118 - Construction / Provision Of Infrastructu	53222000 - AKUKU TORU	-	-	-	-	14,750,000,000.00	11,000,000,000.00	12,000,000,000.00
Land Reclamation and Sandfilling in Abonema, Akuku Toru LGA	011110100100 - Special Projects (Government House)	23020118 - Construction / Provision Of Infrastructu	53220300 - AKUKU TORU	-	-	-	-	10,750,000,000.00	13,900,000,000.00	12,400,000,000.00
Shore Protection and Erosion Control in Ndoni,Onelga	011110100100 - Special Projects (Government House)	23040102 - Erosion & Flood Control	53231600 - OGBA EGBEMA	-	-	-	-	9,800,000,000.00	13,626,738,467.21	13,999,036,576.00
Shore Protection and Erosion Control in Bakana,Degeema LGA	011110100100 - Special Projects (Government House)	23040102 - Erosion & Flood Control	53230700 - DEGEMA	-	-	-	-	9,800,000,000.00	12,000,000,000.00	11,700,000,000.00
Provision of Security Furniture and Security Equipments for NSCDC,Customs,Airforce	011110100100 - Special Projects (Government House)	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE			5,500,000.00	-	4,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Provision and Installation of CCTV Cameras in Port Harcourt LGA	011110100100 - Special Projects (Government House)	23010128 - Purchase Of Security Equipment	53212200 - PORT HARCOURT			4,000,000.00	-	4,000,000.00	-	-
Reconstruction of the Rivers State House of Assembly	011110100100 - Special Projects (Government House)	23020101 - Construction / Provision Of Office Buildi	53212200 - PORT HARCOURT			13,000,000.00	-	4,100,000,000.00	1,900,000,000.00	1,900,000,000.00
Renovation of the Governor's Lodge in Abuja	011110100100 - Special Projects (Government House)	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE			1,000,000.00	-	1,000,000.00	-	-
Renovation of the Rivers State Liaison Office in Lagos	011110100100 - Special Projects (Government House)	23030121 - Rehabilitation / Repairs Of Office Buildi	53242400 - STATE WIDE			940,372,265.00	-	940,372,265.00	-	-
Renovation of Office Buildings in the Nigerian Law School, Yenagoa	011110100100 - Special Projects (Government House)	23030121 - Rehabilitation / Repairs Of Office Buildi	53242500 - OUTSIDE THE			-	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
Purchase of 2 Nos. Toyota Corolla for MD and Director General	011111100100 - Bureau on Public Private Partnership (Spe	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE			50,000,000.00	-	80,000,000.00	-	-
Purchase of 10 Nos. Projector and 6 Nos. Filing Cabinet for Office Upgrade	011111100100 - Bureau on Public Private Partnership (Spe	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE			33,044,800.00	-	63,044,800.00	33,044,800.00	36,044,665.00
Procurement of 5 Nos. Giant Photocopying Machines	011111100100 - Bureau on Public Private Partnership (Spe	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE			2,955,200.00	-	2,955,200.00	-	-
Construction of ICT Infrastructure	011111100100 - Bureau on Public Private Partnership (Spe	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE			34,000,000.00	-	74,000,000.00	-	27,000,000.00
Repair of ICT Equipment	011111100100 - Bureau on Public Private Partnership (Spe	23030127 - Rehabilitation/Repairs- Ict Infrastructur	53242400 - STATE WIDE			10,000,000.00	-	22,955,200.00	7,955,200.00	-
Procurement of 8 Hp Laptops, 8 Nos. Desktops for the MD, Director and Staffs.	011111100100 - Bureau on Public Private Partnership (Spe	23010113 - Purchase Of Computers	53242400 - STATE WIDE			30,000,000.00	-	60,000,000.00	-	-
Technical Expenditures on diversment of Rivers State Government Interest in Songha	011111100100 - Bureau on Public Private Partnership (Spe	23050137 - Facilities and Technical Services	53242400 - STATE WIDE			10,000,000.00	-	64,000,000.00	66,975,926.00	64,043,000.00
Management, Process licence, Permits and Waivers of the Golf Estate Affordable Hou	011111100100 - Bureau on Public Private Partnership (Spe	23020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE			10,000,000.00	-	30,000,000.00	-	-
Provision of Electricity at RivMetal Recycling Plant Site	011111100100 - Bureau on Public Private Partnership (Spe	23020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE			10,000,000.00	-	30,000,000.00	-	-
Project Management of Elekahia Market Facilities	011111100100 - Bureau on Public Private Partnership (Spe	23020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE			10,000,000.00	-	30,000,000.00	-	-
Campaign and Sensitization on Investors Forum Programme	011111100100 - Bureau on Public Private Partnership (Spe	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE			10,000,000.00	-	33,044,800.00	-	-
Capacity Building of Staff of the Bureau on Public Private Partnership	011111100100 - Bureau on Public Private Partnership (Spe	23050134 - Capacity Development	53242400 - STATE WIDE			50,000,000.00	-	50,000,000.00	-	-
Provision of Security at Golf Estate Development and Adama Ongoing Project Sites	011111100100 - Bureau on Public Private Partnership (Spe	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE			30,000,000.00	-	30,000,000.00	-	-
Procurement of Security Gadgets	011111100100 - Bureau on Public Private Partnership (Spe	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE			10,000,000.00	-	30,000,000.00	-	-
Construction of Boundary Pillars and Right of Ways using Mesh wire	011111200100 - Special Duties (Governor's Office)	23020122 - Construction Of Boundary Pillars/ Right	53242400 - STATE WIDE			50,000,000.00	-	150,000,000.00	8,000,000.00	8,000,000.00
Purchase of Security Gadgets	011111200100 - Special Duties (Governor's Office)	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE			200,000,000.00	-	200,000,000.00	-	-
Construction of Recreational Parks	011111200100 - Special Duties (Governor's Office)	23020119 - Construction / Provision Of Recreational	53242400 - STATE WIDE			589,000,000.00	-	585,000,000.00	600,000,000.00	600,000,000.00
Construction Of County Housing and Civic Centres	011111200100 - Special Duties (Governor's Office)	23020119 - Construction / Provision Of Recreational	53242400 - STATE WIDE			50,000,000.00	-	50,000,000.00	8,000,000.	

Development and Upgrade of RIVEMIS APP	01111700100 - Information and Communication Technol	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	50,000,000.00	-	150,000,000.00	50,000,000.00	50,000,000.00
Development and Upgrade of RIVHMIS APP	01111700100 - Information and Communication Technol	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	50,000,000.00	-	150,000,000.00	50,000,000.00	50,000,000.00
Development and Upgrade of RIVCOMIS APP	01111700100 - Information and Communication Technol	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	50,000,000.00	-	150,000,000.00	50,000,000.00	50,000,000.00
Development and Upgrade of RIVLAMIS APP	01111700100 - Information and Communication Technol	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	40,000,000.00	-	150,000,000.00	40,000,000.00	40,000,000.00
Development and Upgrade of RIVJOBS APP	01111700100 - Information and Communication Technol	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	50,000,000.00	-	150,000,000.00	50,000,000.00	50,000,000.00
Networking, cabling and installation of ICT center	01111700100 - Information and Communication Technol	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	330,000,000.00	20,000,000.00	230,000,000.00	330,000,000.00	30,000,000.00
Purchase of Biometric Equipment and Accessories.	01111700100 - Information and Communication Technol	23010141 - Purchase Of Internet/Communication Fa	53212200 - PORT HARCOURT	80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Computer Software and Hardware Acquisition	01111700100 - Information and Communication Technol	23050102 - Computer Software Acquisition	53212200 - PORT HARCOURT	370,000,000.00	-	500,000,000.00	370,000,000.00	176,834,739.00
Software Charges and License Renewal	01111700100 - Information and Communication Technol	23050107 - Margin For Increases In Costs	53212200 - PORT HARCOURT	127,625,343.75	-	-	-	-
Purchase of 2 Sets of Conference Tables and Chairs, 3 Nos. LG Flat screen TV and 3	01111700100 - Information and Communication Technol	23010112 - Purchase Of Office Furniture And Fitting	53212200 - PORT HARCOURT	45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
Startup Incubation	01111700100 - Information and Communication Technol	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	190,000,000.00	-	190,000,000.00	190,000,000.00	90,000,000.00
Tributaries for the 23 LGAs	01111700100 - Information and Communication Technol	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	150,000,000.00	-	150,000,000.00	150,000,000.00	50,000,000.00
Staff Skill Development On ICT	01111700100 - Information and Communication Technol	23050133 - Empowerment Programme	53212200 - PORT HARCOURT	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Purchase of 7 Nos Toyota Corolla vehicles for office use	01111700100 - Information and Communication Technol	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOURT	350,000,000.00	-	350,000,000.00	350,000,000.00	50,000,000.00
MDAs Website Development and Upgrade	01111700100 - Information and Communication Technol	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	140,000,000.00	-	140,000,000.00	140,000,000.00	40,000,000.00
Construction of ICT Training Centres in Andoni LGA	01111700100 - Information and Communication Technol	23020128 - Construction /Provision - Others	53212200 - PORT HARCOURT	116,667,000.00	-	116,667,000.00	116,667,000.00	107,843,200.00
Construction of ICT Training Centres in Degema LGA	01111700100 - Information and Communication Technol	23020128 - Construction /Provision - Others	53212200 - PORT HARCOURT	116,667,000.00	-	116,667,000.00	116,667,000.00	107,843,200.00
Construction of ICT Training Centres in Ikerre LGA	01111700100 - Information and Communication Technol	23020128 - Construction /Provision - Others	53212200 - PORT HARCOURT	116,666,000.00	-	116,666,000.00	116,666,000.00	107,843,200.00
Rivers State AFRINIC Internet Protocol (IP) Web Resource. (Internet Connectivity)	01111700100 - Information and Communication Technol	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	-	-	250,000,000.00	-	-
Procurement of Manage Switches, Access Points, Routers, Network Controllers, Fibre	01111700100 - Information and Communication Technol	23010141 - Purchase Of Internet/Communication Fa	53212200 - PORT HARCOURT	-	-	150,000,000.00	-	-
Capacity Building for Tech Startups	01111700100 - Information and Communication Technol	23050134 - Capacity Development	53212200 - PORT HARCOURT	-	-	150,000,000.00	-	-
Capacity Development on ICT for Civil Servants	01111700100 - Information and Communication Technol	23050134 - Capacity Development	53212200 - PORT HARCOURT	-	-	200,000,000.00	-	-
Professional ICT Training for ICT Staffs	01111700100 - Information and Communication Technol	23050134 - Capacity Development	53212200 - PORT HARCOURT	-	-	200,000,000.00	-	-
Purchase of Integrated 600VA Hybrid HUAWEI Solar Power System	01111700100 - Information and Communication Technol	23010140 - Purchase Of Inverters/Installation	53212200 - PORT HARCOURT	40,000,000.00	-	200,000,000.00	300,000,000.00	100,000,000.00
SIFMIS ICT Infrastructure, support and maintenance	01111700100 - Information and Communication Technol	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	40,000,000.00	-	200,000,000.00	300,000,000.00	100,000,000.00
Central Data Centre Upgrade, Management and Support	01111700100 - Information and Communication Technol	23010143 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	60,000,000.00	-	200,000,000.00	300,000,000.00	100,000,000.00
Construction and Furnishing of Residential and Office Building	01200300100 - Rivers State House of Assembly	23020102 - Construction / Provision Of Residential B	53242400 - STATE WIDE	-	-	200,000,000.00	-	-
Purchase of Residential Furniture	01200300100 - Rivers State House of Assembly	23010121 - Purchase Of Residential Furniture	53242400 - STATE WIDE	-	-	20,000,000.00	-	-
Repairs of House of Assembly Office Building	01200300100 - Rivers State House of Assembly	23020121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	40,000,000.00	-	140,000,000.00	-	-
Purchase of 8 set of Conference tables and chairs	01200300100 - Rivers State House of Assembly	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	20,000,000.00	-	120,000,000.00	-	-
Monitoring of Constituency Projects	01200300100 - Rivers State House of Assembly	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	40,000,000.00	-	40,000,000.00	640,000.00	1,000,000.00
Purchase of 2 Nos. Toyota Corolla for Principal Officers	01200300100 - Rivers State House of Assembly	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	150,000,000.00	-	150,000,000.00	-	-
Provision of ICT Infrastructure	01200300100 - Rivers State House of Assembly	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE	120,000,000.00	-	200,000,000.00	100,000,000.00	195,577,280.00
Procurement of 42 Nos. Hp Scanners for House Members and Other Principal officers	01200300100 - Rivers State House of Assembly	23010118 - Purchase Of Scanners	53242400 - STATE WIDE	80,000,000.00	-	100,000,000.00	80,000,000.00	80,000,000.00
Purchase of 1 No. Giant Caterpillar Generating Set	01200300100 - Rivers State House of Assembly	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	40,000,000.00	40,000,000.00
Procurement of 42 Nos. Hp Desktop Computers for House Members and Other Principi	01200300100 - Rivers State House of Assembly	23010113 - Purchase Of Computers	53242400 - STATE WIDE	20,000,000.00	-	50,000,000.00	20,000,000.00	20,000,000.00
Procurement of 42 Nos. Hp Laserjet Printers for House Members and Other Principal	01200300100 - Rivers State House of Assembly	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	10,000,000.00	-	50,000,000.00	10,000,000.00	10,000,000.00
Procurement of 42 Nos. Photocopying Machines for House Members and Other Principi	01200300100 - Rivers State House of Assembly	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	10,000,000.00	-	50,000,000.00	10,000,000.00	11,000,000.00
Equipping of House of Assembly Clinic	01200300100 - Rivers State House of Assembly	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	160,000,000.00	-	160,000,000.00	160,000,000.00	260,000,000.00
Seminars, Workshops and Sensitization on Parliamentary Games	01200300100 - Rivers State House of Assembly	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Furnishing of Assembly Library	01200300100 - Rivers State House of Assembly	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	40,000,000.00	-	50,000,000.00	40,000,000.00	40,000,000.00
Provision of Inverter for Backup	01200300100 - Rivers State House of Assembly	23010140 - Purchase Of Inverters/Installation	53242400 - STATE WIDE	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Construction of Power Generator House	01200300100 - Rivers State House of Assembly	23020125 - Construction Of Power Generating Plant	53242400 - STATE WIDE	250,000,000.00	-	300,000,000.00	312,000,000.00	312,000,000.00
Capacity Building for House Members and Staff	01200300100 - Rivers State House of Assembly	23050134 - Capacity Development	53242400 - STATE WIDE	220,000,000.00	38,400,000.00	520,000,000.00	100,000,000.00	100,000,000.00
Provision of Office Building for the Commission	01200400100 - Rivers State House of Assembly Commiss	23020102 - Construction / Provision Of Residential B	53242400 - STATE WIDE	66,000,000.00	-	66,000,000.00	20,000,000.00	20,620,611.00
Procurement of 4 Nos. Toyota Avenis for Commission Chairman and Members	01200400100 - Rivers State House of Assembly Commiss	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	176,000,000.00	-	176,000,000.00	94,140,086.00	100,000,000.00
Purchase of 1 Coaster Bus for Assembly Service Commission Staff	01200400100 - Rivers State House of Assembly Commiss	23010108 - Purchase Of Buses	53242400 - STATE WIDE	-	-	-	-	30,000,000.00
Procurement of 20 Nos. HP Desktop Computers and Accessories	01200400100 - Rivers State House of Assembly Commiss	23010113 - Purchase Of Computers	53242400 - STATE WIDE	17,000,000.00	-	17,000,000.00	16,000,000.00	10,000,000.00
Purchase of 20 Nos. HP Computer Printers for Office Upgrade	01200400100 - Rivers State House of Assembly Commiss	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Purchase of 5 Nos. Sets of Executive Tables and Chairs for Commission Pension Office	01200400100 - Rivers State House of Assembly Commiss	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	18,000,000.00	-	18,000,000.00	8,000,000.00	8,000,000.00
Equipping of Assembly Service Commission Library	01200400100 - Rivers State House of Assembly Commiss	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	7,200,000.00	-	7,200,000.00	7,200,000.00	7,200,000.00
Procurement of 20 Nos. HP Photocopying Machines for Office Upgrade	01200400100 - Rivers State House of Assembly Commiss	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	2,880,000.00	2,880,000.00
Procurement of Fire fighting Gadgets and Equipment	01200400100 - Rivers State House of Assembly Commiss	23010123 - Purchase Of Fire Fighting Equipment	53242400 - STATE WIDE	23,200,000.00	-	23,200,000.00	3,200,000.00	3,200,000.00
Purchase of Security Gadgets	01200400100 - Rivers State House of Assembly Commiss	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	24,000,000.00	-	24,000,000.00	4,000,000.00	5,000,000.00
Procurement of Instructional Materials for Capacity Building	01200400100 - Rivers State House of Assembly Commiss	23010124 - Purchase Of Teaching / Learning Aid Equ	53242400 - STATE WIDE	19,600,000.00	-	19,600,000.00	19,764,800.00	20,000,000.00
Purchase of 20 Nos. Dell Computers for office use	012300100100 - Ministry of Information	23010113 - Purchase Of Computers	53242400 - STATE WIDE	10,500,000.00	-	20,000,000.00	20,000,000.00	25,000,000.00
Purchase of 12 Nos. Lasejet Computer Printers for office use	012300100100 - Ministry of Information	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	6,500,000.00	-	12,000,000.00	12,000,000.00	20,000,000.00
Purchase of 10 Nos. HP Photocopying Machines for office use	012300100100 - Ministry of Information	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	7,500,000.00	-	15,000,000.00	15,000,000.00	20,000,000.00
Purchase of 30 Nos. HP Scanners for office use	012300100100 - Ministry of Information	23010118 - Purchase Of Scanners	53242400 - STATE WIDE	5,500,000.00	-	15,000,000.00	15,000,000.00	20,000,000.00
Computer Software Acquisitions for office use	012300100100 - Ministry of Information	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	5,500,000.00	-	5,500,000.00	50,000,000.00	20,000,000.00
Workshop, Sensitization and Campaign on Children Day (May 27)	012300100100 - Ministry of Information	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	5,500,000.00	-	5,500,000.00	5,500,000.00	20,000,000.00
Campaign and Sensitization on National Council on Information	012300100100 - Ministry of Information	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	4,500,000.00	-	4,500,000.00	4,500,000.00	20,000,000.00
Nigerian Statistical Association (NSA) Conference	012300100100 - Ministry of Information	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	4,500,000.00	-	7,500,000.00	7,500,000.00	17,000,000.00
Construction/Provision of Housings (Second Phase of Media Village New)	012300100100 - Ministry of Information	23020104 - Construction / Provision Of Housing	53242400 - STATE WIDE	122,940,421.00	-	122,940,421.00	122,940,421.00	250,000,000.00
Construction/Provision of Infrastructure (Large Bill Boards)	012300100100 - Ministry of Information	23020118 - Construction / Provision Of Infrastructur	53242400 - STATE WIDE	11,500,000.00	-	11,500,000.00	11,500,000.00	50,000,000.00
Construction of ICT Infrastructure	012300100100 - Ministry of Information	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE	40,000,000.00	-	40,000,000.00	40,000,000.00	100,000,000.00
Repair of 4 ICT Infrastructure Centres	012300100100 - Ministry of Information	23030127 - Rehabilitation/Repairs- Ict Infrastructures	53242400 - STATE WIDE	50,000,000.00	-	300,500,000.00	300,500,000.00	300,000,000.00
Purchase of 5 Executive tables chairs for Office Upgrade	012300100100 - Ministry of Information	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	30,500,000.00	-	30,500,000.00	30,500,000.00	85,000,000.00
Purchase of Media Equipment	012300100100 - Ministry of Information	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	15,882,943.02	-	150,000,000.00	150,000,000.00	80,000,000.00
Purchase of Library Books, Equipment and Automation	012300100100 - Ministry of Information	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	3,500,000.00	-	3,500,000.00	3,500,000.00	80,000,000.00
Procurement of 4 Sets of Printing Gadgets and Storage Devices	012300100100 - Ministry of Information	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	50,000,000.00	-	222,758,196.00	222,758,196.00	98,244,756.21
Purchase of 2 Nos. Hillux vehicles	012300100100 - Ministry of Information	23010106 - Purchase Of Vans	53242400 - STATE WIDE	131,348,579.00	-	134,000,000.00	134,000,000.00	250,000,000.00
Construction of Government Printing Press Office Port Harcourt	012300100100 - Ministry of Information	23020101 - Construction / Provision Of Office Buildin	53242400 - STATE WIDE	200,711,000.00	-	115,128,265.12	111,526,862.68	300,711,000.00
Digitalization of Rivers State Broadcasting Corporation	012300100100 - Ministry of Information	23010132 - Purchase Of Transmitters/Installation	53242400 - STATE WIDE	20,500,000.00	-	270,500,000.00	320,500,000.00	85,215,349.00
Digitalization of Rivers State Television	012300100100 - Ministry of Information	23010132 - Purchase Of Transmitters/Installation	53242400 - STATE WIDE	20,500,000.00	-	270,500,000.00	320,500,000.00	85,000,000.00
Construction of Office Building at Rivers State Broadcasting Corporation	012300100100 - Ministry of Information	23010133 - Purchase Of Transmitters/Installation	53242400 - STATE WIDE	47,000,000.00	-	351,211,000.00	401,211,000.00	

Purchase of Power Supply Switch and Accessories	012300300100 - Rivers State Broadcasting Corporation	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	2,240,000.00	-	560,000.00	545,000.00	608,767.00
Purchase of 1 No. 10kw Digital Transmitter, Installation, 2 Digtal Spectrum Analyzer	012300300100 - Rivers State Broadcasting Corporation	23010132 - Purchase Of Transmitters/Installation	53212200 - PORT HARCOURT	15,000,000.00	-	-	32,000,000.00	38,000,000.00
Purchase of 1 No.18 Seater Toyota Hiace Bus	012300300100 - Rivers State Broadcasting Corporation	23010108 - Purchase Of Buses	53212200 - PORT HARCOURT	17,435,000.00	-	38,435,000.00	44,099,000.00	43,600,000.00
Purchase of 1 No. Hilux Van for Operations	012300300100 - Rivers State Broadcasting Corporation	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT	15,000,000.00	-	-	4,360,000.00	4,360,000.00
Capacity Building Programme For Professional Staff	012300300100 - Rivers State Broadcasting Corporation	23050134 - Capacity Development	53212200 - PORT HARCOURT	4,190,298.98	-	-	-	-
Purchase of 2 Nos. Stereo Multiplexer	012300300100 - Rivers State Broadcasting Corporation	23010131 - Purchase Of Air Navigational Equipment	53212200 - PORT HARCOURT	1,800,000.00	-	-	2,800,000.00	-
Purchase of 2 Nos. RF Combiner Board	012300300100 - Rivers State Broadcasting Corporation	23010131 - Purchase Of Air Navigational Equipment	53212200 - PORT HARCOURT	1,180,000.00	-	-	2,180,000.00	-
Purchase of 1 No. 50KW RF. Power Amplifier and 1 No.TX Control Unit	012300300100 - Rivers State Broadcasting Corporation	23010131 - Purchase Of Air Navigational Equipment	53212200 - PORT HARCOURT	8,600,000.00	-	-	8,600,000.00	-
Purchase of 1 No. 40KVA Industrial UPS and 1 No. 40KVA AVR	012300300100 - Rivers State Broadcasting Corporation	23010129 - Purchase Of Industrial Equipment	53212200 - PORT HARCOURT	5,800,000.00	-	-	5,764,751.02	-
Information gathering and Analysis	012300300100 - Rivers State Broadcasting Corporation	23050101 - Research And Development	53212200 - PORT HARCOURT	2,250,000.00	-	-	-	-
Capacity Building on News Gathering	012300300100 - Rivers State Broadcasting Corporation	23050134 - Capacity Development	53212200 - PORT HARCOURT	-	-	-	12,000,000.00	-
Campaign and Media Education	012300300100 - Rivers State Broadcasting Corporation	23050134 - Capacity Development	53212200 - PORT HARCOURT	-	-	-	2,000,000.00	-
Purchase of 1 No. B12 Hub Konica Minolta Direct Image Press	012300400100 - Rivers State Government Printing Press	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	10,000,000.00	-	-	18,000,000.00	18,000,000.00
Purchase of 25 Nos. office tables and chairs for office use	012300400100 - Rivers State Government Printing Press	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	5,000,000.00	-	-	20,000,000.00	28,000,000.00
Purchase of 1 No. Toyota Hiace Bus for Staff	012300400100 - Rivers State Government Printing Press	23010108 - Purchase Of Buses	53242400 - STATE WIDE	40,731,000.00	-	-	25,000,000.00	130,000,000.00
Purchase of 1 No. Skva Power Generating Set	012300400100 - Rivers State Government Printing Press	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	20,000,000.00	-	-	18,649,826.00	30,000,000.00
Purchase of 10 Nos.HP Scanners	012300400100 - Rivers State Government Printing Press	23010118 - Purchase Of Scanners	53242400 - STATE WIDE	5,000,000.00	-	-	10,882,052.00	10,384,175.00
Purchase of 10 Nos HP Desktop Computers for Office Upgrade	012300400100 - Rivers State Government Printing Press	23010113 - Purchase Of Computers	53242400 - STATE WIDE	-	-	-	15,000,000.00	-
Purchase of 3 Nos. Sharp Photocopy Machines for Office Use	012300400100 - Rivers State Government Printing Press	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	-	-	-	17,000,000.00	-
Purchase of Editing and studio equipments	012300500100 - Rivers State Television Service	23010142 - Purchase Of Other Office Equipment	53211400 - OBI AKPO	13,297,000.00	-	-	40,000,000.00	50,000,000.00
Purchase of Transmitting Equipment and Installation	012300500100 - Rivers State Television Service	23010132 - Purchase Of Transmitters/Installation	53211400 - OBI AKPO	2,000,000.00	-	-	1,000,000.00	30,186,175.00
Construction of 2 Storey Building Administrative Block	012300500100 - Rivers State Television Service	23020101 - Construction / Provision Of Office Building	53211400 - OBI AKPO	25,000,000.00	-	-	20,000,000.00	120,000,000.00
Purchase of 1 No. Toyota Avenis Salon Car for the General Manager	012300500100 - Rivers State Television Service	23010105 - Purchase Of Motor Vehicles	53211400 - OBI AKPO	50,000,000.00	-	-	30,000,000.00	20,086,500.00
Purchase of 10 Nos. HP Computers for RSTV ICT Center	012300500100 - Rivers State Television Service	23010113 - Purchase Of Computers	53211400 - OBI AKPO	2,500,000.00	-	-	4,413,520.00	2,201,448.00
Purchase of 1 No. 500 KVA. Sound Proof Power generating Set	012300500100 - Rivers State Television Service	23010119 - Purchase Of Power Generating Set	53211400 - OBI AKPO	10,000,000.00	-	-	43,059,830.19	5,201,000.00
Purchase of 4 Nos. HP Computers for Office Use	012300500100 - Rivers State Television Service	23010113 - Purchase Of Computers	53211400 - OBI AKPO	1,000,000.00	-	-	8,882,052.00	2,382,052.00
Purchase of 1 No. Toyota Hiace Bus	012300500100 - Rivers State Television Service	23010108 - Purchase Of Buses	53211400 - OBI AKPO	-	-	-	30,000,000.00	-
Purchase and Installation of 5 Kilowatts Transmitter for Garden City Radio Station	012300700100 - Garden City Radio	23010132 - Purchase Of Transmitters/Installation	53212200 - PORT HARCOURT	37,264,000.00	-	-	159,488,885.32	211,707,787.14
Purchase of 1 No. Sports Utility Vehicle for Press Corps	012300700100 - Garden City Radio	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOURT	35,000,000.00	-	-	45,000,000.00	45,000,000.00
Purchase of Studio Production Equipment	012300700100 - Garden City Radio	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	10,000,000.00	-	-	10,000,000.00	30,000,000.00
Purchase of 1 No. Industrial UPS	012300700100 - Garden City Radio	23010129 - Purchase Of Industrial Equipment	53212200 - PORT HARCOURT	5,000,000.00	-	-	5,000,000.00	10,000,000.00
Purchase of Office Furniture and Fittings (Equipping of Garden City Radio)	012300700100 - Garden City Radio	23010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT	5,000,000.00	-	-	5,471,289.00	15,471,289.00
Purchase of Computer0.00 To 0.00Conventional Plate and Machine	012300900100 - Rivers State Newspaper Corporation	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	6,030,500.00	-	-	6,030,278.00	10,000,000.00
Purchase of 1 No. Skva Power Generating Set	012300900100 - Rivers State Newspaper Corporation	23010119 - Purchase Of Power Generating Set	53212200 - PORT HARCOURT	20,000,000.00	-	-	10,000,000.00	10,000,000.00
Purchase of Library Books and Equipment for Automation	012300900100 - Rivers State Newspaper Corporation	23010125 - Purchase Of Library Books & Equipment	53212200 - PORT HARCOURT	3,000,000.00	-	-	3,000,000.00	10,000,000.00
Repair of Kard Machine	012300900100 - Rivers State Newspaper Corporation	23030127 - Rehabilitation/Repairs- Ict Infrastructure	53212200 - PORT HARCOURT	3,000,000.00	-	-	8,000,000.00	9,000,000.00
Provision of News Paper Corporation Office Building	012300900100 - Rivers State Newspaper Corporation	23020101 - Construction / Provision Of Office Building	53212200 - PORT HARCOURT	5,000,000.00	-	-	5,000,000.00	-
Repair of Power Generating Plant	012300900100 - Rivers State Newspaper Corporation	23030125 - Rehabilitation/Repairs- Power Generatin	53212200 - PORT HARCOURT	2,000,000.00	-	-	5,882,052.00	6,384,175.00
Purchase of Computer Software	012300900100 - Rivers State Newspaper Corporation	23050102 - Computer Software Acquisition	53212200 - PORT HARCOURT	3,000,000.00	-	-	5,000,000.00	6,000,000.00
Purchase of 1 No. Toyota Hilux Van for Delivery Services	012300900100 - Rivers State Newspaper Corporation	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT	18,000,000.00	-	-	18,000,000.00	24,000,000.00
Purchase of 1 No. Toyota Hiace Bus for Delivery Services	012300900100 - Rivers State Newspaper Corporation	23010108 - Purchase Of Buses	53212200 - PORT HARCOURT	18,000,000.00	-	-	-	-
Purchase of 1 No.Industrial Trimmer	012300900100 - Rivers State Newspaper Corporation	23010129 - Purchase Of Industrial Equipment	53212200 - PORT HARCOURT	2,000,000.00	-	-	3,000,000.00	104,000,000.00
Purchase of 15 Nos. Chairs and Tables for office Upgrading	012300900100 - Rivers State Newspaper Corporation	23010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT	3,000,000.00	-	-	3,000,000.00	4,000,000.00
Purchase of 4 Nos. Deskjet Computer Printers	012300900100 - Rivers State Newspaper Corporation	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOURT	2,000,000.00	-	-	18,000,000.00	24,000,000.00
Purchase of 4 Nos. HP Desktop Computers	012300900100 - Rivers State Newspaper Corporation	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	2,000,000.00	-	-	8,000,000.00	9,000,000.00
Purchase of 3 Nos. Sharp AR6020V Photocopy Machine for Newspaper Production	012300900100 - Rivers State Newspaper Corporation	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOURT	11,000,000.00	-	-	-	-
Purchase of Internet Connectivity Facilities for Office Upgrading	012300900100 - Rivers State Newspaper Corporation	23010141 - Purchase Of Internet/Communication Facilities	53212200 - PORT HARCOURT	-	-	-	6,000,000.00	-
Repair of ICT Infrastructure	012300900100 - Rivers State Newspaper Corporation	23030127 - Rehabilitation/Repairs- Ict Infrastructure	53212200 - PORT HARCOURT	-	-	-	7,705,000.00	-
Rehabilitation of Internal Roads in the Secretariat Complex	012500100100 - Office of the Head of State Civil Service	23030113 - Rehabilitation / Repairs - Roads	53242400 - STATE WIDE	15,000,000.00	-	-	117,676,806.00	300,000,000.00
Campaign and Sensitization of Civil Servant on Civil Service Week)	012500100100 - Office of the Head of State Civil Service	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	20,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
Renovation of Secretariat Complex Building	012500100100 - Office of the Head of State Civil Service	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE	5,000,000.00	-	-	50,000,000.00	50,000,000.00
Construction and Installation of Iron Protectors to GMP Windows Opening in Block A	012500100100 - Office of the Head of State Civil Service	23020128 - Construction /Provision - Others	53242400 - STATE WIDE	6,000,000.00	-	-	30,000,000.00	30,000,000.00
Construction of Toilets and Water Closets in the Secretariat.	012500100100 - Office of the Head of State Civil Service	23020105 - Construction / Provision Of Water Facilities	53242400 - STATE WIDE	5,000,000.00	-	-	12,323,194.00	12,323,194.00
Dislodgement of Sewage System in the Secretariat Complex	012500100100 - Office of the Head of State Civil Service	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE	10,000,000.00	-	-	10,000,000.00	10,000,000.00
Purchase of Sporting and Gaming equipment for Head of Service Inter Ministerial Football	012500100100 - Office of the Head of State Civil Service	23010126 - Purchase Of Sporting / Gaming Equipments	53242400 - STATE WIDE	12,000,000.00	-	-	5,000,000.00	5,000,000.00
Installation of 4 Iron Gates in Secretariat Complex	012500100100 - Office of the Head of State Civil Service	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	12,000,000.00	-	-	4,000,000.00	4,000,000.00
Rehabilitation of lifts at the State Secretariat Complex	012500100100 - Office of the Head of State Civil Service	23030102 - Rehabilitation / Repairs - Electricity	53242400 - STATE WIDE	20,196,646.50	-	-	10,000,000.00	10,000,000.00
Repair of High Pressure Water Facilities Pipes	012500100100 - Office of the Head of State Civil Service	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE	4,000,000.00	-	-	5,000,000.00	5,000,000.00
Repair of High Pressure Water Facilities Pipes	012500100100 - Office of the Head of State Civil Service	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE	4,000,000.00	-	-	-	-
Repair ICT Electronic Identification System	012500100100 - Office of the Head of State Civil Service	23030127 - Rehabilitation/Repairs- Ict Infrastructure	53242400 - STATE WIDE	5,000,000.00	-	-	10,000,000.00	10,000,000.00
Repair of Submercible Pumps	012500100100 - Office of the Head of State Civil Service	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE	5,000,000.00	-	-	2,000,000.00	2,000,000.00
Renovation of HOS Residential Building	012500100100 - Office of the Head of State Civil Service	23030101 - Rehabilitation / Repairs Of Residential Buildings	53242400 - STATE WIDE	40,000,000.00	-	-	2,000,000.00	2,000,000.00
Construction of Security Gate House for exit and entry point of the state secretariat	012500100100 - Office of the Head of State Civil Service	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	5,803,353.50	-	-	-	-
Repairs Of Car Parks in Secretariat Complex	012500100100 - Office of the Head of State Civil Service	23030124 - Rehabilitation/Repairs- Markets/Parks	53242400 - STATE WIDE	-	-	-	5,000,000.00	5,000,000.00
National Public Service Negotiating Council/NCE	012500100100 - Office of the Head of State Civil Service	23050101 - Research And Development	53242400 - STATE WIDE	10,000,000.00	10,000,000.00	-	8,000,000.00	8,000,000.00
Construction of Bus Shelter along Aba Road and Ikwerre Road	012500100100 - Office of the Head of State Civil Service	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	7,000,000.00	15,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Instructional materials for teaching in 310 Senior Secondary Schools	012500100100 - Office of the Head of State Civil Service	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE	5,000,000.00	37,000,000.00	-	80,000,000.00	80,000,000.00
Purchase of Security Equipment Secretariat Complex for Intelligence Gathering.	012500100100 - Office of the Head of State Civil Service	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	10,000,000.00	-	-	100,000,000.00	100,000,000.00
Repairs of Secretariat Auto-Mobile Workshop Building	012500100100 - Office of the Head of State Civil Service	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE	7,000,000.00	-	-	50,000,000.00	50,000,000.00
Renovation Government Quarters	012500100100 - Office of the Head of State Civil Service	23030103 - Rehabilitation / Repairs - Housing	53242400 - STATE WIDE	12,000,000.00	250,000,000.00	-	50,000,000.00	50,000,000.00
Restoration of Regular Water Supply to Podium Block, Point Block, Block A,B & C (Construction / Provision Of Water Facilities)	012500100100 - Office of the Head of State Civil Service	23020105 - Construction / Provision Of Water Facilities	53242400 - STATE WIDE	20,000,000.00	-	-	8,000,000.00	8,000,000.00
Rehabilitation of Secretariat Complex Sensitive Cooling System Engine Room	012500100100 - Office of the Head of State Civil Service	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE	15,000,000.00	-	-	4,000,000.00	4,000,000.00
Purchase of Instructional Materials for the Training of PSs, Directors and others)	012500100100 - Office of the Head of State Civil Service	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE	10,000,000.00	-	-	100,000,000.00	100,000,000.00
Renovation of Civil Service Clinic	012500100100 - Office of the Head of State Civil Service	23030105 - Rehabilitation / Repairs - Hospital / Health	53242400 - STATE WIDE	5,000,000.00	-	-	20,000,000.00	20,000,000.00
Repairs of Office Buildings in the Podium Block	012500100100 - Office of the Head of State Civil Service	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE	10,000,000.00	-	-	13,000,000.00	13,000,000.00
Purchase of 10 Nos. Executive Tables and Chairs.	012500100100 - Office of the Head of State Civil Service	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	5,000,000.00	-	-	2,000,000.00	2,000,000.00
Purchase of Mowing Machines	012500100100 - Office of the Head of State Civil Service	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	2,000,000.00	-	-	2,000,000.00	2,000,000.00
Purchases of Library Books and Equipment for Civil Servants	012500100100 - Office of the Head of State Civil Service	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	2,000,000.00	-	-	1,000,000.00	1,000,000.00
Purchases of other office equipment for Office Upgrading	012500100100 - Office of the Head of State Civil Service	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	5,000,000.00	-	-	2,000,000.00	2,000,000.00
Construction of Traffic control system within the State Secretariat Complex	012500100100 - Office of the Head of State Civil Service	23020123 - Construction Of Traffic /Street Lights	53242400 - STATE WIDE	1,000,000.00	-	-	1,000,000.00	1,000,000.00
Procurement and Installation of Close Circuit Television (CCTV) for the entire secretariat	012500100100 - Office of the Head of State Civil Service	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	20,000,000.00	-	-	20,000,000.00	20,000,000.00
Annual Painting of Office Buildings	012500100100 - Office of the Head of State Civil Service							

Construction of 100 units 2 Bedroom Flat with 1 Room Service Quarters for Junior staff	012500100100 - Office of the Head of State Civil Service	23020102 - Construction / Provision Of Residential Buildings	53242400 - STATE WIDE		100,000,000.00	-	100,000,000.00	100,000,000.00	200,000,000.00
Renovation of Staff Quarters in D/Line, Old GRA, Amadi Ama, Elekha, Diobu and Pot	012500100100 - Office of the Head of State Civil Service	23030101 - Rehabilitation / Repairs Of Residential Buildings	53242400 - STATE WIDE		100,000,000.00	-	100,000,000.00	100,000,000.00	200,000,000.00
Purchases of 10 Nos. HP Computers for Office use	012500100100 - Office of the Head of State Civil Service	23010113 - Purchase Of Computers	53242400 - STATE WIDE		5,000,000.00	-		5,000,000.00	5,000,000.00
Purchases of 10 Nos. HP Computer Printers for Office Use	012500100100 - Office of the Head of State Civil Service	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE		5,000,000.00	-		5,000,000.00	5,000,000.00
Purchases of 5 Nos. HP Photocopying Machines for Office Use	012500100100 - Office of the Head of State Civil Service	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		5,000,000.00	-		5,000,000.00	5,000,000.00
Purchases of 10 Nos. HP Scanners	012500100100 - Office of the Head of State Civil Service	23010118 - Purchase Of Scanners	53242400 - STATE WIDE		5,000,000.00	-		5,000,000.00	5,000,000.00
Provision of Intercom Facility	012500100100 - Office of the Head of State Civil Service	23010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Provision of Security Services in the State Secretariat Complex	012500100100 - Office of the Head of State Civil Service	23020128 - Construction / Provision - Others	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Updating and Electronic Data Capturing of Promoted Civil Servants	012500100100 - Office of the Head of State Civil Service	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Verification and Biometric Data Capturing and Issuance of ID Card to Newly Employed	012500100100 - Office of the Head of State Civil Service	23050101 - Research And Development	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Periodic Biometric Data Capture of Newly Employed Staff on Contract, Political Appoin	012500100100 - Office of the Head of State Civil Service	23050101 - Research And Development	53242400 - STATE WIDE		5,000,000.00	60,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Designing of Website and Building of Database system for Data Collation and Storage	012500100100 - Office of the Head of State Civil Service	23050101 - Research And Development	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Verification Exercise of all Civil Servants	012500100100 - Office of the Head of State Civil Service	23050101 - Research And Development	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Upgrade of DataBase System, Server and Equipment	012500100100 - Office of the Head of State Civil Service	23030127 - Rehabilitation/Repairs- Ict Infrastructures	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Furnishing of Data Centre and Computer Department offices	012500100100 - Office of the Head of State Civil Service	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Renovation and Upgrading of Residential Quarter for Permanent Secretaries	012500100100 - Office of the Head of State Civil Service	23030101 - Rehabilitation / Repairs Of Residential Buildings	53242400 - STATE WIDE		-	-	135,465,000.24	142,676,806.00	135,465,000.24
Purchase of 150 Nos. Toyota Corolla for Directors and Permanent Secretary	012500100100 - Office of the Head of State Civil Service	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE		-	-	-	800,000,000.00	800,000,000.00
Workshop and Seminar for staff of the Bureau	012500500100 - Establishment, Training & Pension Bureau	23050134 - Capacity Development	53242400 - STATE WIDE		35,000,000.00	-	100,000,000.00	238,000,000.00	438,000,000.00
Capacity Building for National Labour Advisory Council	012500500100 - Establishment, Training & Pension Bureau	23050134 - Capacity Development	53242400 - STATE WIDE		15,000,000.00	-	-	100,000,000.00	232,874,440.11
Campaign for National Labour Advisory Programmes	012500500100 - Establishment, Training & Pension Bureau	23050136 - Security and Intergovernmental Enhancem	53242400 - STATE WIDE		18,665,000.00	-	40,624,535.00	80,731,326.00	80,731,326.00
Provision and Automation of Pension Forms	012500500100 - Establishment, Training & Pension Bureau	23020128 - Construction / Provision - Others	53242400 - STATE WIDE		15,000,000.00	-	60,000,000.00	80,000,000.00	80,000,000.00
Seminars and Conferences for the National Public Service Negotiating Council	012500500100 - Establishment, Training & Pension Bureau	23050136 - Security and Intergovernmental Enhancem	53242400 - STATE WIDE		10,000,000.00	-	35,000,000.00	65,000,000.00	65,000,000.00
Retirement Sensitization Programmes	012500500100 - Establishment, Training & Pension Bureau	23050136 - Security and Intergovernmental Enhancem	53242400 - STATE WIDE		10,000,000.00	-	60,000,000.00	80,000,000.00	80,000,000.00
Workshop and Seminars for Newly Employed Staff in All Categories	012500500100 - Establishment, Training & Pension Bureau	23050134 - Capacity Development	53242400 - STATE WIDE		30,000,000.00	-	60,000,000.00	77,000,000.00	77,000,000.00
Purchase of 2 Sets of Conference tables and chairs, 3 Set of Executive Tables and Ch	012500500100 - Establishment, Training & Pension Bureau	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		65,000,000.00	-	85,000,000.00	85,000,000.00	85,000,000.00
Purchase of 8 Nos. HP Laptop Computers	012500500100 - Establishment, Training & Pension Bureau	23010113 - Purchase Of Computers	53242400 - STATE WIDE		4,000,000.00	-	8,000,000.00	20,000,000.00	20,000,000.00
Purchase of 4 Nos. HP Computer Printers	012500500100 - Establishment, Training & Pension Bureau	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE		2,000,000.00	-	2,000,000.00	24,000,000.00	24,000,000.00
Purchase of 2 Nos. HP Photocopying Machine	012500500100 - Establishment, Training & Pension Bureau	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		2,000,000.00	-	2,000,000.00	24,000,000.00	24,000,000.00
Purchase of 2 Nos. Typewriters	012500500100 - Establishment, Training & Pension Bureau	23010116 - Purchase Of Typewriters	53242400 - STATE WIDE		1,000,000.00	-	1,000,000.00	12,000,000.00	12,000,000.00
Fencing of State Audit Zonal Office at Ahoadu	014000100100 - Office of the State Auditor General	23010128 - Purchase Of Security Equipment	53230100 - AHODA EAST		20,000,000.00	-	29,000,000.00	29,000,000.00	29,000,000.00
Fencing of State Audit Zonal Office at Bori	014000100100 - Office of the State Auditor General	23010128 - Purchase Of Security Equipment	53231300 - KHAMA		-	-	28,000,000.00	28,000,000.00	28,000,000.00
Fencing of State Audit Zonal Office at Degema	014000100100 - Office of the State Auditor General	23010128 - Purchase Of Security Equipment	53230700 - DEGEMA		-	-	28,000,000.00	28,000,000.00	28,000,000.00
Purchase of Fencing Equipment	014000100100 - Office of the State Auditor General	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE		15,000,000.00	-	-	-	-
Purchase of Residential Furniture	014000100100 - Office of the State Auditor General	23010121 - Purchase Of Residential Furniture	53242400 - STATE WIDE		-	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Kitchen Equipment	014000100100 - Office of the State Auditor General	23010120 - Purchase Of Canteen / Kitchen Equipment	53242400 - STATE WIDE		-	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Library Books and Other References on Audit	014000100100 - Office of the State Auditor General	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE		7,000,000.00	16,303,933.00	36,303,933.00	66,303,933.00	66,303,933.00
Preparation and Publication of Auditor General's Annual Report	014000100100 - Office of the State Auditor General	23050101 - Research And Development	53242400 - STATE WIDE		600,000.00	15,000,000.00	4,500,000.00	35,000,000.00	74,661,057.81
Hosting of Auditor General's Conference	014000100100 - Office of the State Auditor General	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE		200,706,067.00	-	150,706,067.00	200,706,067.00	100,706,067.00
Capacity Building of State Auditors in Modern Auditing Techniques for Staff	014000100100 - Office of the State Auditor General	23050134 - Capacity Development	53242400 - STATE WIDE		18,200,000.00	70,600,000.00	102,515,009.36	202,515,009.36	102,515,009.36
Purchase of 30 Nos. HP Computers for Office Upgrading	014000100100 - Office of the State Auditor General	23010113 - Purchase Of Computers	53242400 - STATE WIDE		30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of Furniture and Fitting for Auditor General's office	014000100100 - Office of the State Auditor General	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		5,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of 1 No. HP Desktop Computer for Auditor General's Office	014000100100 - Office of the State Auditor General	23010113 - Purchase Of Computers	53242400 - STATE WIDE		300,000.00	-	300,000.00	300,000.00	300,000.00
Purchase of 1 No. HP Photocopying Machine for Auditor General's Office	014000100100 - Office of the State Auditor General	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		300,000.00	-	900,000.00	900,000.00	900,000.00
Purchase of 1 No. Laserjet Computer Printers for Auditor General's Office	014000100100 - Office of the State Auditor General	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE		120,000.00	-	620,000.00	620,000.00	620,000.00
Purchase of 1 No. Toyota Avenis for Auditor General's Office, and 3 Nos. Toyota Cor	014000100100 - Office of the State Auditor General	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE		42,000,000.00	-	122,000,000.00	42,000,000.00	42,000,000.00
State Audit Annual Consultative Forum for all DFAs and Permanent secretaries in the	014000100100 - Office of the State Auditor General	23050136 - Security and Intergovernmental Enhancem	53242400 - STATE WIDE		200,000.00	-	100,000,000.00	220,000,000.00	81,258,131.64
Purchase of 1 No. Toyota Corolla for Auditor General Local Government	014000200100 - Office of the Auditor General for Local Gov	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE		18,000,000.00	-	48,000,000.00	48,000,000.00	48,000,000.00
Purchase of 1 No. Toyota Corolla for pool	014000200100 - Office of the Auditor General for Local Gov	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE		15,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Purchase of 2 Nos. Toyota Hilux Van for Monitoring	014000200100 - Office of the Auditor General for Local Gov	23010106 - Purchase Of Vans	53242400 - STATE WIDE		27,000,000.00	-	99,000,000.00	99,000,000.00	99,000,000.00
Purchase of 1 No. Toyota Hiace Bus for Monitoring	014000200100 - Office of the Auditor General for Local Gov	23010108 - Purchase Of Buses	53242400 - STATE WIDE		75,000,000.00	-	105,000,000.00	105,000,000.00	-
Purchase of 1 No. HP Desktop computer for office use	014000200100 - Office of the Auditor General for Local Gov	23010113 - Purchase Of Computers	53242400 - STATE WIDE		370,000.00	-	370,000.00	370,000.00	370,000.00
Purchase of 1 No. Zerox Photocopiers	014000200100 - Office of the Auditor General for Local Gov	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		600,000.00	-	600,000.00	600,000.00	600,000.00
Purchase of Office Furniture and Equipment for Auditor General's office	014000200100 - Office of the Auditor General for Local Gov	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		5,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
Construction and Upgrade of ICT Infrastructure	014000200100 - Office of the Auditor General for Local Gov	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE		6,228,000.00	-	6,228,000.00	27,779,944.00	27,779,944.00
Computer Software Acquisition	014000200100 - Office of the Auditor General for Local Gov	23050102 - Computer Software Acquisition	53242400 - STATE WIDE		5,000,000.00	40,000,000.00	46,364,334.00	166,364,334.00	66,364,334.00
Purchase of Library Books and Equipment	014000200100 - Office of the Auditor General for Local Gov	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	25,000,000.00	25,000,000.00
Preparation and Publication of Auditor General's Annual Report	014000200100 - Office of the Auditor General for Local Gov	23050101 - Research And Development	53242400 - STATE WIDE		6,000,000.00	35,000,000.00	26,000,000.00	36,000,000.00	63,322,227.23
Capacity Building for staff of Auditor-General's office.	014000200100 - Office of the Auditor General for Local Gov	23050134 - Capacity Development	53242400 - STATE WIDE		3,000,000.00	-	3,000,000.00	30,000,000.00	30,000,000.00
Purchase of office Furniture and Fittings for the office of the Auditor-General's (Local	014000200100 - Office of the Auditor General for Local Gov	23010121 - Purchase Of Residential Furniture	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	45,000,000.00	45,000,000.00
Commission's National Conference for Chairman, Commissioners, Permanent Secretar	014700100100 - Civil Service Commission	23050136 - Security and Intergovernmental Enhancem	53242400 - STATE WIDE		5,000,000.00	-	20,000,000.00	20,000,000.00	120,000,000.00
Provision of Instructional Materials	014700100100 - Civil Service Commission	23010124 - Purchase Of Teaching / Learning Aid Equip	53242400 - STATE WIDE		30,000,000.00	-	20,000,000.00	120,000,000.00	120,000,000.00
Capacity Building of Staff of Civil Service Commission	014700100100 - Civil Service Commission	23050134 - Capacity Development	53242400 - STATE WIDE		5,000,000.00	-	30,000,000.00	30,000,000.00	130,000,000.00
Sundry Investigation on Staff Matters	014700100100 - Civil Service Commission	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		5,000,000.00	-	30,000,000.00	130,000,000.00	130,000,000.00
Renovation of Civil Service Commission Office Buildings	014700100100 - Civil Service Commission	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE		20,000,000.00	-	114,000,000.00	214,000,000.00	214,000,000.00
Computerization Of entire Civil Service Commission and Networking	014700100100 - Civil Service Commission	23010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE		5,000,000.00	-	10,000,000.00	110,000,000.00	110,000,000.00
Purchase of Equipment for Promotion Exercise	014700100100 - Civil Service Commission	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		52,000,000.00	-	52,000,000.00	52,000,000.00	236,346,193.00
Renovation of the Commission Office Building	014700100100 - Civil Service Commission	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE		5,000,000.00	-	10,000,000.00	10,000,000.00	110,000,000.00
Purchase of 1 No. Toyota Corolla	014700100100 - Civil Service Commission	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE		10,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Renovation of Commissioner's Quarters	014700100100 - Civil Service Commission	23030101 - Rehabilitation / Repairs Of Residential Buildings	53242400 - STATE WIDE		39,000,000.00	-	50,000,000.00	150,000,000.00	150,000,000.00
Renovation of Permanent Secretary's Quarter	014700100100 - Civil Service Commission	23030101 - Rehabilitation / Repairs Of Residential Buildings	53242400 - STATE WIDE		39,000,000.00	-	50,000,000.00	56,836,251.00	156,836,251.00
Purchase of 5 Sets of Executive Tables and Chairs for the Chairman and 4 Commission	014700100100 - Civil Service Commission	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		5,213,230.14	-	15,223,220.14	15,213,230.14	215,213,230.14
Purchase of 8 Nos. HP Desktop Computers and 5 Nos. Laserjet Printers for Office Upg	014700100100 - Civil Service Commission	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		10,000,000.00	-	10,342,665.00	110,342,665.00	

Purchase of 10 Nos. Dell Desktop Computers for MD Secretary, Accountant, and Other	016100100100 - Office of the Secretary to the State Govern	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOUT	1,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Purchase of 1 No Desktop and 1 No. Apple Laptop upgrading for Office upgrading	016100100100 - Office of the Secretary to the State Govern	23010113 - Purchase Of Computers	53222300 - TAI	500,000.00	-	500,000.00	500,000.00	500,000.00
Procurement of 1 No Laserjet Printer for office upgrading	016100100100 - Office of the Secretary to the State Govern	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	200,000.00	-	200,000.00	200,000.00	200,000.00
Furnishing of the SSG's Offices	016100100100 - Office of the Secretary to the State Govern	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 12 Nos. Hp Photocopiers for upgrading of Special Advisers Offices.	016100100100 - Office of the Secretary to the State Govern	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	4,500,000.00	-	4,500,000.00	4,500,000.00	4,500,000.00
Purchase of 10 Nos. Hp Desktop Computers for upgrading of Special Advisers Offices	016100100100 - Office of the Secretary to the State Govern	23010113 - Purchase Of Computers	53242400 - STATE WIDE	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Purchase of 15 Nos. Hp Computer Printers for upgrading of Special Advisers Offices	016100100100 - Office of the Secretary to the State Govern	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Furnishing of Special Advisers Offices	016100100100 - Office of the Secretary to the State Govern	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
General Security Matters	016100100100 - Office of the Secretary to the State Govern	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	50,000,000.00	450,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of 15 Nos. Hillux Vans for Operations	016100100100 - Office of the Secretary to the State Govern	23010106 - Purchase Of Vans	53242400 - STATE WIDE	600,000,000.00	-	600,000,000.00	600,000,000.00	600,000,000.00
Purchase of Security Intellgence Gadgets	016100100100 - Office of the Secretary to the State Govern	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	50,000,000.00	80,613,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Orientation and Capacity Building for Special Advisers and Assistants	016100100100 - Office of the Secretary to the State Govern	23050134 - Capacity Development	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Rivers State Liaison Office, Lagos	016100100100 - Office of the Secretary to the State Govern	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Furnishing of Rivers State Liaison Office, Lagos	016100100100 - Office of the Secretary to the State Govern	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of SSG Official Quarter in Port Harcourt	016100100100 - Office of the Secretary to the State Govern	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Provision of Residential Building for State NYSC	016100100100 - Office of the Secretary to the State Govern	23020118 - Construction / Provision Of Infrastructur	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction of Recreational Facilities at NYSC Camp at Nonwa, Tai LGA	016100100100 - Office of the Secretary to the State Govern	23020119 - Construction / Provision Of Recreational	53222300 - TAI	5,000,000.00	83,748,200.00	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of 1 No. Toyota Hillux Vans for Federal Agencies in the State	016100100100 - Office of the Secretary to the State Govern	23010106 - Purchase Of Vans	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Provision of Infrastructure for Federal Agencies and Parastatals in the State	016100100100 - Office of the Secretary to the State Govern	23010102 - Purchase Of Office Buildings	53242400 - STATE WIDE	20,000,000.00	8,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 1 Set of Conference table, Chairs and 1 No. LG Flat Screen TV Set	016100100100 - Office of the Secretary to the State Govern	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 10 Nos. Hillux Van for Board Members and Panel of Inquiries	016100100100 - Office of the Secretary to the State Govern	23010106 - Purchase Of Vans	53242400 - STATE WIDE	300,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Purchase of 10 Nos. Computers for Board Members and Panel of Inquiries	016100100100 - Office of the Secretary to the State Govern	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 10 Nos Printers for Board Members and Panel of Inquiries	016100100100 - Office of the Secretary to the State Govern	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Furnishing of Board Members and Panel of Inquiries Offices	016100100100 - Office of the Secretary to the State Govern	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction of Iron Barricade and Gates at State Secretariat Complex	016100100100 - Office of the Secretary to the State Govern	23020128 - Construction / Provision - Others	53242400 - STATE WIDE	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Purchase of 20 Nos. Communication gadgets for Internet Connectivity at State Secretariat	016100100100 - Office of the Secretary to the State Govern	23010141 - Purchase Of Interrel/Communication Fa	53242400 - STATE WIDE	400,000.00	-	400,000.00	400,000.00	400,000.00
Provision of Electricity Facilities at Isaac Boro Park	016100100100 - Office of the Secretary to the State Govern	23020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	500,000.00	-	500,000.00	500,000.00	500,000.00
Provision CCTV Cameras at Isaac Boro Park	016100100100 - Office of the Secretary to the State Govern	23020128 - Construction / Provision - Others	53242400 - STATE WIDE	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Facilitation of Study Tour of the State by Executive Participants of Military and Security	016100100100 - Office of the Secretary to the State Govern	23050101 - Research And Development	53242400 - STATE WIDE	150,000,000.00	7,600,000.00	150,000,000.00	150,000,000.00	150,000,000.00
MDAs Community Impact Assessment	016100100100 - Office of the Secretary to the State Govern	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
MDAs Projects Impact Assessment	016100100100 - Office of the Secretary to the State Govern	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Governor's Community Achievement Award(Peace, Cleanliness, Education	016100100100 - Office of the Secretary to the State Govern	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of Security Equipment For Emergencies Response, Control and Management	016100100100 - Office of the Secretary to the State Govern	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	30,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Residential Building for Victims of Disasters	016100100100 - Office of the Secretary to the State Govern	23020102 - Construction / Provision Of Residential B	53242400 - STATE WIDE	66,400,000.00	-	66,400,000.00	66,400,000.00	66,400,000.00
Purchase Medical Equipments for Victims of Disasters	016100100100 - Office of the Secretary to the State Govern	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Capacity Building and Rehabilitation of Victims of Disasters	016100100100 - Office of the Secretary to the State Govern	23050134 - Capacity Development	53242400 - STATE WIDE	50,000,000.00	393,800,000.00	50,000,000.00	50,000,000.00	50,000,000.00
National State Security workshop of Officers of the State Government	016100100100 - Office of the Secretary to the State Govern	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Capacity Building and Investment in the South-South Sovereign Wealth Fund(SSWF)	016100100100 - Office of the Secretary to the State Govern	23050134 - Capacity Development	53242400 - STATE WIDE	1,000,000,000.00	-	1,000,000,000.00	50,087,360.18	419,147,822.00
Repair of Septic Tank at Gwariapa	016102100100 - Rivers State Liaison Office Abuja	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE	17,332,000.00	-	20,900,000.00	-	-
Renovation of water pipes at the Staff Quarters	016102100100 - Rivers State Liaison Office Abuja	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE	10,000,000.00	-	38,232,000.00	-	-
Furnishing of the Abuja Liaison Office Staff Quarters	016102100100 - Rivers State Liaison Office Abuja	23010121 - Purchase Of Residential Furniture	53242400 - STATE WIDE	20,000,000.00	-	209,200,000.00	11,200,000.00	19,235,041.00
Procurement of 6 Nos. Hp Computers Set and 4 Nos. Hp Laptop for Office Upgrading	016102100100 - Rivers State Liaison Office Abuja	23010113 - Purchase Of Computers	53242400 - STATE WIDE	5,000,000.00	-	6,000,000.00	2,400,000.00	2,400,000.00
Procurement of 10 Nos. Hp Computer Printers for Office Upgrading	016102100100 - Rivers State Liaison Office Abuja	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	5,000,000.00	-	7,000,000.00	2,400,000.00	2,400,000.00
Purchase of 4 Nos. Photocopying Machine	016102100100 - Rivers State Liaison Office Abuja	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	5,000,000.00	-	6,000,000.00	2,400,000.00	2,400,000.00
Purchase of Fire Fighting Gadgets and Equipment	016102100100 - Rivers State Liaison Office Abuja	23010123 - Purchase Of Fire Fighting Equipment	53242400 - STATE WIDE	15,000,000.00	-	50,000,000.00	26,995,712.00	26,995,712.00
Purchase of 1 Office Vault	016102100100 - Rivers State Liaison Office Abuja	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	10,000,000.00	-	120,000,000.00	-	-
Repairs of Bullet Proof Equipment	016102100100 - Rivers State Liaison Office Abuja	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	10,000,000.00	-	40,000,000.00	-	-
Construction of Electric Power Infrastructure	016102100200 - Rivers State Liaison Office Lagos	23020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	21,000,000.00	-	106,000,000.00	6,000,000.00	6,000,000.00
Purchase and installation of electric power inverter	016102100200 - Rivers State Liaison Office Lagos	23010140 - Purchase Of Inverters/Installation	53242400 - STATE WIDE	15,000,000.00	-	70,000,000.00	20,000,000.00	20,035,041.00
Purchase of 3 Nos. Toyota Hillux	016102100200 - Rivers State Liaison Office Lagos	23010106 - Purchase Of Vans	53242400 - STATE WIDE	40,000,000.00	-	153,000,000.00	-	-
Repairs of Lagos Liaison office Facility	016102100200 - Rivers State Liaison Office Lagos	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	21,332,000.00	-	168,332,000.00	19,395,712.00	27,395,712.00
Campaign and Sensitization Programme for Intending Pilgrims to Hajj	016103700100 - Rivers State Muslim Pilgrims Welfare Boa	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	7,352,000.00	478,252,303.70	54,000,000.00	7,352,000.00	7,352,000.00
Purchase of 1 Set of Conference table and chairs, 2 Nos. of Samsung Flat screen Tele	016103700100 - Rivers State Muslim Pilgrims Welfare Boa	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	11,419,520.00	-	21,771,520.00	22,386,168.16	33,313,824.00
Purchase of 1 No. Toyota Hillux for Operations	016103700100 - Rivers State Muslim Pilgrims Welfare Boa	23010106 - Purchase Of Vans	53242400 - STATE WIDE	32,000,000.00	-	53,000,000.00	32,000,000.00	32,000,000.00
Provision of Office Building for State Muslim Welfare Board	016103700100 - Rivers State Muslim Pilgrims Welfare Boa	23020101 - Construction / Provision Of Office Buildin	53242400 - STATE WIDE	-	-	22,000,000.00	-	-
Purchase of 1 No. Land Cruiser 000 LCVXV6 for the Chairman of the Board	016103800100 - Rivers State Christian Pilgrims Welfare Bo	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOUT	264,000,000.00	-	90,000,000.00	46,400,000.00	46,400,000.00
Purchase of 1 No. Hillux for Board Operations	016103800100 - Rivers State Christian Pilgrims Welfare Bo	23010106 - Purchase Of Vans	53212200 - PORT HARCOUT	-	-	58,000,000.00	-	-
Purchase of 1 No.Hiace Bus for the Staff	016103800100 - Rivers State Christian Pilgrims Welfare Bo	23010108 - Purchase Of Buses	53212200 - PORT HARCOUT	-	-	116,000,000.00	-	-
Equipping of Christian Pilgrims Welfare Board Office	016103800100 - Rivers State Christian Pilgrims Welfare Bo	23010112 - Purchase Of Office Furniture And Fitting	53212200 - PORT HARCOUT	24,000,000.00	-	24,000,000.00	27,000,000.00	27,000,000.00
Purchase of 3 Nos. Laptop and 9 Nos. Desktop for the Christian Pilgrims Welfare Boa	016103800100 - Rivers State Christian Pilgrims Welfare Bo	23010113 - Purchase Of Computers	53212200 - PORT HARCOUT	6,460,600.00	-	6,460,600.00	6,460,600.00	6,460,600.00
Purchase of 5 Nos. Mix 2614 N Coloured Photo.00white Computer Printers and 2 Nos	016103800100 - Rivers State Christian Pilgrims Welfare Bo	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOUT	2,460,000.00	-	2,460,000.00	2,460,000.00	2,460,000.00
Renovation of Christian Pilgrims Board Office	016103800100 - Rivers State Christian Pilgrims Welfare Bo	23030121 - Rehabilitation / Repairs Of Office Buildin	53212200 - PORT HARCOUT	75,020,000.00	-	75,020,000.00	120,000,000.00	120,000,000.00
Workshops, Conferences and Seminars on Christian Pilgrimage	016103800100 - Rivers State Christian Pilgrims Welfare Bo	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOUT	219,160,000.00	-	319,160,000.00	66,537,729.00	114,125,653.00
Purchase of 1 No. Power Generating Set for Christian Pilgrims Welfare Board Office	016103800100 - Rivers State Christian Pilgrims Welfare Bo	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOUT	30,000,000.00	-	30,000,000.00	-	-
Purchase of 10 Nos. Fire Fighting Trucks	016700100100 - Ministry of Special Duties, Emergency Res	23010107 - Purchase Of Trucks	53242400 - STATE WIDE	1,800,000,000.00	-	2,000,000,000.00	500,000,000.00	500,000,000.00
Purchase of 5 Nos. Toyota Hillux	016700100100 - Ministry of Special Duties, Emergency Res	23010106 - Purchase Of Vans	53242400 - STATE WIDE	75,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Purchase of Fire Fighting and Preventive Equipment	016700100100 - Ministry of Special Duties, Emergency Res	23010123 - Purchase Of Fire Fighting Equipment	53242400 - STATE WIDE	10,000,000.00	-	100,000,000.00	100,000,000.00	200,000,000.00
Purchase of Fire Chemical Compound (AFF)	016700100100 - Ministry of Special Duties, Emergency Res	23010123 - Purchase Of Fire Fighting Equipment	53242400 - STATE WIDE	10,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of Fire Fighting Protective Wears	016700100100 - Ministry of Special Duties, Emergency Res	23010123 - Purchase Of Fire Fighting Equipment	53242400 - STATE WIDE	10,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Completion of Ultra Modern Fire Stations at Borikiri	016700100100 - Ministry of Special Duties, Emergency Res	23020110 - Construction / Provision Of Fire Fighting	53212200 - PORT HARCOUT	80,000,000.00	-	33,750,000.00	33,750,000.00	33,750,000.00
Completion of Ultra Modern Fire Stations at Rumuodomaya	016700100100 - Ministry of Special Duties, Emergency Res	23020110 - Construction / Provision Of Fire Fighting	53211100 - OBI AKPO	-	-	33,750,000.00	33,750,000.00	33,750,000.00
Completion of Ultra Modern Fire Stations at Degema	016700100100 - Ministry of Special Duties, Emergency Res	23020110 - Construction / Provision Of Fire Fighting	53230100 - DEHEMA	-	-	33,750,000.00	33,750,000.00	33,750,000.00
Completion of Ultra Modern Fire Stations at Ahoada.	016700100100 - Ministry of Special Duties, Emergency Res	23020110 - Construction / Provision Of Fire Fighting	53230100 - AHODA EAST	-	-	33,750,000.00	33,750,000.00	33,750,000.00
Furnishing of Sack Bay at Headquarters Fire Station	016700100100 - Ministry of Special Duties, Emergency Res	23						

Purchase of 2 Nos. 100kva Perkins SoundProof Power Generating Set for Fire Service	016700100100 - Ministry of Special Duties, Emergency Rel	23010119 - Purchase Of Power Generating Set	53212200 - PORT HARCOURT	25,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase and Installation of 2 Nos. Industrial Boreholes	016700100100 - Ministry of Special Duties, Emergency Rel	23020105 - Construction / Provision Of Water Facilit	53242400 - STATE WIDE	15,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Ultra Modern Fire Station with quarters at Isokopo for improved	016700100100 - Ministry of Special Duties, Emergency Rel	23020110 - Construction / Provision Of Fire Fighting	53211000 - IKWERRE	-	-	150,000,000.00	200,000,000.00	200,000,000.00
Purchase of 1 Brand New Toyota Ambulance for Headquarters and Rumuodomaya Fr	016700100100 - Ministry of Special Duties, Emergency Rel	23010106 - Purchase Of Vans	53211400 - OBI AKPO	-	-	50,000,000.00	50,736,000.00	50,000,000.00
Purchase of 1 Brand New Mercedes Benz Recovery Tow Truck	016700100100 - Ministry of Special Duties, Emergency Rel	23010107 - Purchase Of Trucks	53242400 - STATE WIDE	-	-	50,000,000.00	-	-
Purchase of 2 Brand New Toyota 18 Seater Hiace Bus	016700100100 - Ministry of Special Duties, Emergency Rel	23010108 - Purchase Of Buses	53242400 - STATE WIDE	-	-	100,000,000.00	-	-
Renovation, Furnishing and Equipping of GSS, Taaba in Khana L.G.A.	016800100100 - Ministry of Special Projects	23030106 - Rehabilitation / Repairs - Public Schools	53221300 - KHANA	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Construction and Provision Of 8 KM Road in Afara Mba Town Etche LGA	016800100100 - Ministry of Special Projects	23020114 - Construction / Provision Of Roads	53211000 - ETCHÉ	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Water-Ways and Desilting of Major Canals in Port Harcourt	016800100100 - Ministry of Special Projects	23020116 - Construction / Provision Of Water-Ways	53212200 - PORT HARCOURT	1,010,000,000.00	700,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Construction of Airforce Staff Quarters in Airforce Base Port Harcourt	016800100100 - Ministry of Special Projects	23020104 - Construction / Provision Of Housing	53212200 - PORT HARCOURT	75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Repairs, Resurfacing and Extension of VIP Air Port-Taxi Way and Run Way in Airforce	016800100100 - Ministry of Special Projects	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Construction and Provision of Night Landing Facilities in the Airport in Airforce Base P	016800100100 - Ministry of Special Projects	23020118 - Construction / Provision Of Infrastructure	53212200 - PORT HARCOURT	21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
Provision of Security at Ogbunu Abali Sandfill Estate	016800100100 - Ministry of Special Projects	23050136 - Security and Intergovernmental Enhanc	53212200 - PORT HARCOURT	50,000,000.00	56,005,092.00	50,000,000.00	50,000,000.00	50,000,000.00
Maintenance of VIP Lounge in International Airport at Port Harcourt	016800100100 - Ministry of Special Projects	23030118 - Rehabilitation / Repairs - Recreational Pl	53212200 - PORT HARCOURT	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation and Furnishing of 10 schools in Rivers State	016800100100 - Ministry of Special Projects	23030106 - Rehabilitation / Repairs - Public Schools	53242400 - STATE WIDE	100,000,000.00	252,369,365.63	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of 1 Toyota Hilux Van for Field Operations	016800100100 - Ministry of Special Projects	23010106 - Purchase Of Vans	53242400 - STATE WIDE	75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Purchase Of 1 Hp Desktop Computers and 3 Nos Laptops	016800100100 - Ministry of Special Projects	23010113 - Purchase Of Computers	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Emergency Flood Control, Canalization, Sweeping and Desilting of Creeks in Port Harco	016800100100 - Ministry of Special Projects	23040102 - Erosion & Flood Control	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of GSS Ataba in Andoni LGA in Rivers State	016800100100 - Ministry of Special Projects	23020107 - Construction / Provision Of Public Schoo	53220200 - ANDONI	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction of 440m Retaining Wall, Dredging and Reclamation	016800100100 - Ministry of Special Projects	23020118 - Construction / Provision Of Infrastructure	53212200 - PORT HARCOURT	-	-	110,000,000.00	800,000,000.00	800,000,000.00
Repair of 100km Internal Road in Port Harcourt	016800100100 - Ministry of Special Projects	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	-	-	200,000,000.00	800,000,000.00	800,000,000.00
Furnishing of Health Centres in Oyiyo LGA in Rivers State	016800100100 - Ministry of Special Projects	23030105 - Rehabilitation / Repairs - Hospital / Heal	53222100 - OYIYO	-	-	40,000,000.00	160,000,000.00	160,000,000.00
Furnishing of Health Centres in Omurua LGA in Rivers State	016800100100 - Ministry of Special Projects	23030105 - Rehabilitation / Repairs - Hospital / Heal	53211900 - OHAMMA	-	-	40,000,000.00	160,000,000.00	160,000,000.00
Furnishing of Health Centres in Omuhia LGA in Rivers State	016800100100 - Ministry of Special Projects	23030105 - Rehabilitation / Repairs - Hospital / Heal	53210900 - OMUHIA	-	-	40,000,000.00	160,000,000.00	160,000,000.00
Furnishing of Health Centres in Ogu/Bolo LGA in Rivers State	016800100100 - Ministry of Special Projects	23030105 - Rehabilitation / Repairs - Hospital / Heal	53211700 - OGU/BOLO	-	-	40,000,000.00	160,000,000.00	160,000,000.00
Furnishing of Health Centres in Abua/Odua LGA in Rivers State	016800100100 - Ministry of Special Projects	23030105 - Rehabilitation / Repairs - Hospital / Heal	53231500 - ABUA ODUAL	-	-	40,000,000.00	160,000,000.00	160,000,000.00
Construction and Provision Of 2 Recreational Parks in Port Harcourt	016800100100 - Ministry of Special Projects	23020124 - Construction Of Markets/Parks	53212200 - PORT HARCOURT	230	-	200,000,000.00	800,000,000.00	800,000,000.00
Dualization of Woji-Aleto-Alesa Refinery Link Road and Bridge in Obio/Akpor and Elem	016800100100 - Ministry of Special Projects	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	200,000,000.00	800,000,000.00	800,000,000.00
Construction of 10 Motor Parks in the State	016800100100 - Ministry of Special Projects	23020124 - Construction Of Markets/Parks	53242400 - STATE WIDE	-	-	200,000,000.00	800,000,000.00	800,000,000.00
Improvement on the Dualization of the Woji Aleto-Alesa Refinery Link Road and Brdg	016800100100 - Ministry of Special Projects	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	-	-	200,000,000.00	800,000,000.00	800,000,000.00
Construction of 10 Jetties in 10 Communities of Rivers State	016800100100 - Ministry of Special Projects	23020132 - Construction / Provision Of Bridges/Plyo	53242400 - STATE WIDE	-	-	200,000,000.00	800,000,000.00	800,000,000.00
Renovation of Community Secondary School Nkpolu Oroworukwo Mile 3 in Port Harco	016800100100 - Ministry of Special Projects	23020107 - Construction / Provision Of Public School	53212200 - PORT HARCOURT	-	-	200,000,000.00	800,000,000.00	800,000,000.00
Construction of 450 Capacity Student Hostel for the Nigeria Law School in Yenagoga Ca	016800100100 - Ministry of Special Projects	23020107 - Construction / Provision Of Public School	53242500 - OUTSIDE THE S	-	-	400,000,000.00	1,600,000,000.00	1,600,000,000.00
Repair of East-West-Luwa Road in Khana LGA	016800100100 - Ministry of Special Projects	23020114 - Construction / Provision Of Roads	53221300 - KHANA	-	-	200,000,000.00	800,000,000.00	800,000,000.00
Renovation of Primary Health care centre at Luwa Community in khana LGA	016800100100 - Ministry of Special Projects	23030105 - Rehabilitation / Repairs - Hospital / Heal	53221300 - KHANA	-	-	200,000,000.00	800,000,000.00	800,000,000.00
Construction of Shore Protection at Ase-Asaga Isuikwu, Oniukwu, Obiofu and UTU Co	016800100100 - Ministry of Special Projects	23020130 - Construction / Provision Of Shoreline Pr	53231600 - OGBA EGBEMA	-	-	200,000,000.00	800,000,000.00	800,000,000.00
Construction of Numubon Bridge, Linking Bolo and some Gokana Communities	016800100100 - Ministry of Special Projects	23020132 - Construction / Provision Of Bridges/Plyo	53211700 - OGU/BOLO	-	-	200,000,000.00	800,000,000.00	800,000,000.00
Construction of 50 Administrative Offices for Security Personnel in the 23 LGAs	016800100100 - Ministry of Special Projects	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	-	-	200,000,000.00	800,000,000.00	800,000,000.00
Construction Of 4.6km Emirikpoko Internal Road In Odual Of Abua/Odual LGA	016800100100 - Ministry of Special Projects	23020114 - Construction / Provision Of Roads	53231500 - ABUA ODUAL	-	-	200,000,000.00	800,000,000.00	800,000,000.00
Construction of Boreholes, Water Retriculation and Installation of Water Treatment P	016800100100 - Ministry of Special Projects	23020105 - Construction / Provision Of Water Facilit	53242400 - STATE WIDE	-	-	200,000,000.00	1,800,000,000.00	1,800,000,000.00
Construction of NYSC Training Camp at Nowra in Tai LGA	016800100100 - Ministry of Special Projects	23020118 - Construction / Provision Of Infrastructure	53222300 - TAI	-	-	100,000,000.00	900,000,000.00	900,000,000.00
Purchase of 4 Sea Boats in Bonny LGA	016800100100 - Ministry of Special Projects	23010109 - Purchase Of Sea Boats	53230600 - BONNY	-	-	200,000,000.00	900,000,000.00	900,000,000.00
Construction of Bridges and Culverts in 23 LGAs	016800100100 - Ministry of Special Projects	23020132 - Construction / Provision Of Bridges/Plyo	53242400 - STATE WIDE	-	-	400,000,000.00	1,800,000,000.00	900,000,000.00
Empowerment Programme for Youths and Women In 23 LGAs	016800100100 - Ministry of Special Projects	23050133 - Empowerment Programme	53242400 - STATE WIDE	-	-	200,000,000.00	900,000,000.00	900,000,000.00
Construction of Landing Jetty at Bakana Community In Degema LGA	016800100100 - Ministry of Special Projects	23020132 - Construction / Provision Of Bridges/Plyo	53230700 - DEGEMA	-	-	200,000,000.00	900,000,000.00	900,000,000.00
Construction of Shoreline Protection, Sandfilling and Reclamation at Bakana Commu	016800100100 - Ministry of Special Projects	23020130 - Construction / Provision Of Shoreline Pr	53230700 - DEGEMA	-	-	200,000,000.00	900,000,000.00	900,000,000.00
Furnishing Of 5 Federal, State And Community Educational Institutions	016800100100 - Ministry of Special Projects	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	-	-	200,000,000.00	1,350,000,000.00	1,350,000,000.00
Repairs Of Omoku Internal Roads and 3 Interchange in ONELGA	016800100100 - Ministry of Special Projects	23030113 - Rehabilitation / Repairs - Roads	53231600 - OGBA EGBEMA	-	-	200,000,000.00	450,000,000.00	450,000,000.00
Sandfilling and Land Reclamation Of Opobo Community In Opobo/Nikoro LGA	016800100100 - Ministry of Special Projects	23020118 - Construction / Provision Of Infrastructure	53222000 - OPBO/NIKORO	-	-	200,000,000.00	900,000,000.00	900,000,000.00
Construction of 5km Road in Kreigani Community in Ogbu Town in ONELGA	016800100100 - Ministry of Special Projects	23020114 - Construction / Provision Of Roads	53222000 - OPBO/NIKORO	-	-	200,000,000.00	900,000,000.00	900,000,000.00
Construction of Shore Protection in Ase-Asaga Isuikwu,Oniukwu,Obiofu and Utu Comm	016800100100 - Ministry of Special Projects	23020130 - Construction / Provision Of Shoreline Pr	53222000 - OPBO/NIKORO	-	-	200,000,000.00	317,744,582.67	1,248,245,581.00
Rehabilitation of government fish farms in the State	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of fish processing, preservation facilities in 23 LGAs	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation/Repairs - Agricultural Facilities (Maintenance of state own fishing trawls)	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Wildlife Conservation and Management (Andoni Elephants Game Reserve/Agro Touris	021500100100 - Ministry of Agriculture	23040103 - Wildlife Conservation	53220400 - ANDONI	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Forest Resource Survey/Study, Upper and Lower Orashi Forest Reserve	021500100100 - Ministry of Agriculture	23040103 - Wildlife Conservation	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Timber / Fruit Trees Development and Seedling Production	021500100100 - Ministry of Agriculture	23020128 - Construction / Provision - Others	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of veterinary hospitals in the State	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Provision of Veterinary Clinics in the State	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of state owned feed mill at Rumuodumaya	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Prevention and Control of Zoonotic diseases	021500100100 - Ministry of Agriculture	23050138 - Prevention and Control of Veterinary Dis	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Build Modern Abattoirs at Omoku	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53231600 - OGBA EGBEMA	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of Equipment for meat inspectors/Livestock Development Support Program	021500100100 - Ministry of Agriculture	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Provision of Modern Abattoirs in Isokopo	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53211200 - IKWERRE	100,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 1 No Trawlers for PPP	021500100100 - Ministry of Agriculture	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Build and equip Veterinary hospital and diagnostic Laboratory at Rumuodomaya	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53211400 - OBI AKPO	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Implementation of National/International Agricultural activities (Agricultural Metho	021500100100 - Ministry of Agriculture	23050137 - Facilities and Technical Services	53242400 - STATE WIDE	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Construction/Provision of facility for palm development	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Recovery/Rehabilitation and protection of government farm land in the 23 LGAs	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Pest Control in Agricultural facilities in the State	021500100100 - Ministry of Agriculture	23050138 - Prevention and Control of Veterinary Dis	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Input distribution to Farmers in the State	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agriculture	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rivers State Agricultural Intervention Scheme on ABP, IFAD,AADS Private Investors B	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agriculture	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Accelerated Agricultural Development Scheme (AADS)	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agriculture	53242400 - STATE WIDE	3,750,000.00	-	3,750,000.00	3,750,000.00	3,750,000.00
Monitoring and Evaluation of Agricultural Programmes and Projects	021500100100 - Ministry of Agriculture	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	2,500,000.00	2,000,000.00	2,500,000.00	2,500,000.	

Raising nursery for palm produce	021500100100 - Ministry of Agriculture	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rice Farming / Processing (Purchase of land )	021500100100 - Ministry of Agriculture	23010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Building of rice mill at Ahoda-East LGA	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53230100 - AHODA EAST	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Land Clearing	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rice Planting	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Massive Cassava Production (Purchase of Land)	021500100100 - Ministry of Agriculture	23010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Planting of Cassava	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Seminar on Management / harvesting	021500100100 - Ministry of Agriculture	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Cassava Processing	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	10,000,000.00	531,406,305.01	10,000,000.00	10,000,000.00	10,000,000.00
Input distribution to fishing cooperatives in the State	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of Home Stead Farming by Rural Women	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of Biofortified Crops Farms Orange Fleshed Sweet Potato, Pro-Vitamine	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
COVID-19 Food Pallatives Procurement to 23 LGA (Rice,Garri, Yam tubers, Palm Oil	021500100100 - Ministry of Agriculture	23020128 - Construction /Provision - Others	53242400 - STATE WIDE	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Green House activation for non conventional cash crops - pilot phase of 3LGAs (Crops	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Green House activation for non conventional cash crops - pilot phase of 3LGAs (Land	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Green House activation for non conventional cash crops - pilot phase of 3LGAs (Manag	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of Songhai Farm in collaboration with PP (Various Trainings of Differen	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53242400 - STATE WIDE	250,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
Rehabilitation of Songhai Farm in collaboration with PP (Technical Wists)	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of Songhai Farm in collaboration with PP (Orientation)	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53242400 - STATE WIDE	100,000,000.00	5,540,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of Songhai Farm in collaboration with PP (Logistics, Clearance and fixi	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53242400 - STATE WIDE	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Creation of website for the Ministry of Agriculture (Creation of Website/ICT Unit)	021500100100 - Ministry of Agriculture	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Creation of website for the Ministry of Agriculture (Purchase of office equipments)	021500100100 - Ministry of Agriculture	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	55,000,000.00	-	55,000,000.00	55,000,000.00	55,000,000.00
Asheo-To-land Reactivation - Development of Kpaas,350 Hectres of Land in collabora	021500100100 - Ministry of Agriculture	23010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	900,000,000.00	-	900,000,000.00	900,000,000.00	900,000,000.00
AfEX Agric export pilot project	021500100100 - Ministry of Agriculture	23050135 - Job Creation Programme	53242400 - STATE WIDE	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Empowerment through training of Youths of Rivers Origin (Training in different areas	021500100100 - Ministry of Agriculture	23050133 - Empowerment Programme	53242400 - STATE WIDE	350,203,000.00	-	350,203,000.00	350,203,000.00	350,203,000.00
Empowerment through training of Youths of Rivers Origin (Intensive flood monitoring	021500100100 - Ministry of Agriculture	23050133 - Empowerment Programme	53242400 - STATE WIDE	1,358,501,610.00	-	1,358,501,610.00	1,358,501,610.00	1,358,501,610.00
Rehabilitation of government fish farms at Buuma	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53230200 - ASARI TORU	1,393,876,207.50	-	1,393,876,207.50	1,393,876,207.50	1,393,876,207.50
Production of Healthy Food for Human Consumption (Establishment of fish processing	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Rehabilitation of Fish seed multiplication Centres at Rumuodoma	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53211400 - OBI AKPO	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Production of Healthy Food for Human Consumption (Wildlife Conservative and Manag	021500100100 - Ministry of Agriculture	23040103 - Wildlife Conservation	53220400 - ANDONI	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Production of Healthy Food for Human Consumption (Forest Resource Survey/Study,	021500100100 - Ministry of Agriculture	23050101 - Research And Development	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Production of Healthy Food for Human Consumption (Timber / Fruit Trees Developme	021500100100 - Ministry of Agriculture	23020128 - Construction /Provision - Others	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Production of Healthy Food for Human Consumption (Rehabilitation of veterinary Clin	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53230700 - DEGEMA	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Production of Healthy Food for Human Consumption (Provision of new Veterinary Clin	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53222000 - OPBO/NKORO	500,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Production of Healthy Food for Human Consumption (Rehabilitation of state owned Fa	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53211400 - OBI AKPO	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Production of Healthy Food for Human Consumption (Prevention and Control of em	021500100100 - Ministry of Agriculture	23050138 - Prevention and Control of Veterinary Dis	53242400 - STATE WIDE	80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Production of Healthy Food for Human Consumption (Build Modern Abattoirs at Oke	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53211000 - ETCHÉ	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Production of Healthy Food for Human Consumption (Purchase of Equipments for me	021500100100 - Ministry of Agriculture	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	135,000,000.00	-	135,000,000.00	135,000,000.00	135,000,000.00
Production of Healthy Food for Human Consumption (Purchase of one Trawlers)	021500100100 - Ministry of Agriculture	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	681,628,622.50	-	681,628,622.50	681,628,622.50	681,628,622.50
Production of Healthy Food for Human Consumption (Build and Equip Veterinary Hosp	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53211400 - OBI AKPO	710,000,000.00	-	710,000,000.00	710,000,000.00	710,000,000.00
Production of Healthy Food for Human Consumption (Rehabilitation and breeding of H	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53211400 - OBI AKPO	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Production of Healthy Food for Human Consumption (Rehabilitation of PAROD Farm at	021500100100 - Ministry of Agriculture	23030112 - Rehabilitation / Repairs - Agricultural Fa	53211400 - OBI AKPO	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Production of Healthy Food for Human Consumption (Construction and provision of Li	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53212200 - PORT HARCOUR	220,000,000.00	-	220,000,000.00	220,000,000.00	220,000,000.00
Production of Healthy Food for Human Consumption (Construction of fish market in	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53212200 - PORT HARCOUR	300,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Logistics and partnership with AfEX,NIRSLA,BANK OF AGRICULTURE,AFRICAN DEVEL	021500100100 - Ministry of Agriculture	23050101 - Research And Development	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
3 days Agricultural summit for driving agriculture for export and economic developme	021500100100 - Ministry of Agriculture	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Implementation of national policy on agriculture (Agricultural Meteorological Stati	021500100100 - Ministry of Agriculture	23050101 - Research And Development	53242400 - STATE WIDE	17,000,000.00	-	17,000,000.00	17,000,000.00	17,000,000.00
Implementation of national policy on agriculture (Rivers State Tractor Ownership Sche	021500100100 - Ministry of Agriculture	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	32,000,000.00	-	32,000,000.00	32,000,000.00	32,000,000.00
Implementation of national policy on agriculture (Purchase of Equipment for Engineer	021500100100 - Ministry of Agriculture	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	210,000,000.00	11,875,000.00	210,000,000.00	210,000,000.00	210,000,000.00
Construction/ Provision of Agricultural Facilities (Recovery/Rehabilitation and protect	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	175,000,000.00	-	175,000,000.00	175,000,000.00	175,000,000.00
Construction/ Provision of Agricultural Facilities (Pest Control)	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction/ Provision of Agricultural Facilities (Procurement of Certified Seeds, Farm	021500100100 - Ministry of Agriculture	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction/ Provision of Agricultural Facilities (Rivers State Agricultural Intervent	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/ Provision of Agricultural Facilities (Sustainable enterprise developme	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Massive Cassava Production in Govt farm lands in the State in Partnership with fidel	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Massive Cassava Production in Govt farm lands in the State in Partnership with fidel	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Massive Cassava Production in Govt farm lands in the State in Partnership with fidel	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rice Farming / Processing in Govt Owned Lands in partnership with Fidelity bank (Bui	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Rice Farming / Processing in Govt Owned Lands in partnership with Fidelity bank (Lan	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Rice Farming / Processing in Govt Owned Lands in partnership with Fidelity bank (Pia	021500100100 - Ministry of Agriculture	23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	210,000,000.00	-	210,000,000.00	210,000,000.00	210,000,000.00
Procurement Of Technical Equipment (Procurement of Specialized Agricultural Equipm	021500100100 - Ministry of Agriculture	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	600,000,000.00	-	600,000,000.00	600,000,000.00	600,000,000.00
Procurement Of Technical Equipment (Purchase of (2) double cabin 4 wheel drive at N	021500100100 - Ministry of Agriculture	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	320,000,000.00	-	320,000,000.00	320,000,000.00	320,000,000.00
Procurement Of Technical Equipment (Purchase of one (1) 18 seater Bus at N25M)	021500100100 - Ministry of Agriculture	23010108 - Purchase Of Buses	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Procurement Of Technical Equipment	021500100100 - Ministry of Agriculture	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	751,700,000.00	-	751,700,000.00	751,700,000.00	751,700,000.00
Maize Farming / Processing/Govt Farm Lands Within the 23LGAs in partnership with F	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Maize Farming / Processing/Govt Farm Lands Within the 23LGAs in partnership with F	021500100100 - Ministry of Agriculture	23050135 - Job Creation Programme	53242400 - STATE WIDE	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Maize Farming / Processing/Govt Farm Lands Within the 23LGAs in partnership with F	021500100100 - Ministry of Agriculture	23050135 - Job Creation Programme	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Maize Farming / Processing/Govt Farm Lands Within the 23LGAs in partnership with F	021500100100 - Ministry of Agriculture	23050135 - Job Creation Programme	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Poultry Development Project (PH) - (Construction of Pen)	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Poultry Development Project (PH) - (Purchase of birds)	021500100100 - Ministry of Agriculture	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Poultry Development Project (PH) - (Management / Monitoring)	021500100100 - Ministry of Agriculture	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Oil Palm Project In Govt Farm Lands Within the 23 LGAs (Land Clearing)	021500100100 - Ministry of Agriculture	23050135 - Job Creation Programme	53242400 - STATE WIDE	50,000,000.00	-	50,0		

Perimeter Fencing of State owned Agricultural properties (Construction / Provision Of	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	-	-	350,000,000.00	350,000,000.00	350,000,000.00
Securing Agricultural owned properties (Construction / Provision Of Agricultural Facilities	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	-	-	300,000,000.00	300,000,000.00	300,000,000.00
Development of Special Agro Processing Zone 11 (Construction / Provision Of Agricultural	021500100100 - Ministry of Agriculture	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	-	-	650,000,000.00	650,000,000.00	650,000,000.00
Renovation/ Maintenance of ADP Head Office Complex- Rumudomaya (Rehabilitation	021510200100 - Rivers State Agricultural Development Pro	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	13,000,000.00	-	90,000,000.00	90,000,000.00	90,000,000.00
Installation of 500KVA Transformer (Allocated to ADP)- Rumudomaya (Rehabilitation	021510200100 - Rivers State Agricultural Development Pro	23030102 - Rehabilitation / Repairs - Electricity	53242400 - STATE WIDE	1,700,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Rehabilitation of Small Rumu Multiplication Centre, Bori (Rehabilitation / Repairs o	021510200100 - Rivers State Agricultural Development Pro	23030112 - Rehabilitation / Repairs - Agricultural Fa	53221300 - KHANA	6,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Rehabilitation of Agro Processing Centre @ Rumudomaya Farm (Rehabilitation / Rep	021510200100 - Rivers State Agricultural Development Pro	23030112 - Rehabilitation / Repairs - Agricultural Fa	53211400 - OBI AKPO	12,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Renovation of FNT Centers (2) - Rumudomaya (Rehabilitation / Repairs of Agricultural	021510200100 - Rivers State Agricultural Development Pro	23030112 - Rehabilitation / Repairs - Agricultural Fa	53211400 - OBI AKPO	8,000,000.00	-	85,000,000.00	85,000,000.00	85,000,000.00
Rehabilitation/Repairs of Agricultural Facilities (Renovation of FNT Centers (2) - Rum	021510200100 - Rivers State Agricultural Development Pro	23030112 - Rehabilitation / Repairs - Agricultural Fa	53211400 - OBI AKPO	25,000,000.00	-	200,000,000.00	737,733,981.00	344,513,330.00
Millipede Attack Control Programme (Purchase of Agricultural Equipment)	021510200100 - Rivers State Agricultural Development Pro	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	7,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Fencing & Renovation of Area Extension Offices (Ahoada, Bori, Degema, Abua, Isioke)	021510200100 - Rivers State Agricultural Development Pro	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	15,000,000.00	-	94,000,000.00	94,000,000.00	94,000,000.00
Establishment of Out-Grower Rice Multiplication in all the 23 LGAs in Rivers State (Co	021510200100 - Rivers State Agricultural Development Pro	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	25,630,000.00	-	42,000,000.00	42,000,000.00	42,000,000.00
Proposal for Facilities Support (Purchase of Internet/ Communication Facilities)	021510200100 - Rivers State Agricultural Development Pro	23010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE	2,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
Purchase of Agricultural Equipment (Support to Agricultural Extension Activities)	021510200100 - Rivers State Agricultural Development Pro	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	-	-	253,567,432.00	253,567,432.00	253,567,432.00
Capacity Building / Human Resource Development (Trainee midday meal 240x25,000	021510600200 - Rivers State School-to-Land Authority	23050134 - Capacity Development	53242400 - STATE WIDE	30,000,000.00	-	72,000,000.00	72,000,000.00	72,000,000.00
Purchase of Agricultural Equipment (Safety kits for the trainee farmers)	021510600200 - Rivers State School-to-Land Authority	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	1,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Distribution of Starter pack for graduate trainees	021510600200 - Rivers State School-to-Land Authority	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	20,000,000.00	-	200,000,000.00	393,220,651.00	200,000,000.00
Construction/Provision of Infrastructure (Fencing of the headquarters)	021510600200 - Rivers State School-to-Land Authority	23020118 - Construction / Provision Of Infrastructu	53242400 - STATE WIDE	5,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Capacity building on modern Agriculture technology for Staff of the MDA	021510600200 - Rivers State School-to-Land Authority	23050134 - Capacity Development	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Procurement and installation of equipment for Livestock, Fish feed machines at Rumu	021510600200 - Rivers State School-to-Land Authority	23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	6,830,000.00	-	6,830,000.00	6,830,000.00	6,830,000.00
Construction of Agro Facilities in Poultry, Fisheries, Piggy and Feed Mill	021510600200 - Rivers State School-to-Land Authority	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	13,000,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00
Rehabilitation of Farm Facilities in Poultry, Fisheries, Piggy and Feed Mill	021510600200 - Rivers State School-to-Land Authority	23030112 - Rehabilitation / Repairs - Agricultural Fa	53242400 - STATE WIDE	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Construction/Provision of Agricultural Facilities (Construction of 2,000 poultry capac	021510600200 - Rivers State School-to-Land Authority	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Rehabilitation of Agro processing centr at Rumudomaya, Elemmbu and Kpa respect	021510600200 - Rivers State School-to-Land Authority	23030112 - Rehabilitation / Repairs - Agricultural Fa	53242400 - STATE WIDE	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Quarterly Monitoring and Evaluation of Performance of Trained Farmers	021510600200 - Rivers State School-to-Land Authority	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	12,000,000.00	-	100,237,000.00	244,750,330.00	244,750,330.00
Purchase of Teaching/Learning Aid Equipment (Provision of instructional materials and	021510600200 - Rivers State School-to-Land Authority	23010124 - Purchase Of Teaching / Learning Aid Equ	53242400 - STATE WIDE	-	-	100,000,432.00	100,000,432.00	100,000,432.00
Provision of hostel facility for trainees farmers	021510600200 - Rivers State School-to-Land Authority	23020102 - Construction / Provision Of Residential	53242400 - STATE WIDE	-	-	338,000,000.00	338,000,000.00	338,000,000.00
Cares Programme (20 Office Space Rehabilitation)	021510800100 - FADAMA	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	11,000,000.00	-	110,000,000.00	110,000,000.00	110,000,000.00
Purchase of 10 sets of office Furnitures (Chairs and Tables)	021510800100 - FADAMA	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	1,900,000.00	-	1,900,000.00	1,900,000.00	1,900,000.00
Purchase of 10 Air Conditioners	021510800100 - FADAMA	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	600,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Procurement of 8 Nos. Apple Laptops for State Fadama CARES Team and Facilitators	021510800100 - FADAMA	23010113 - Purchase Of Computers	53242400 - STATE WIDE	8,000,000.00	-	1,800,000.00	1,800,000.00	1,800,000.00
Procurement of 1 Hp Desktop for State Fadama CARES Office	021510800100 - FADAMA	23010113 - Purchase Of Computers	53242400 - STATE WIDE	340,000.00	-	540,000.00	540,000.00	540,000.00
Procurement of 1 Computer Printer	021510800100 - FADAMA	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	120,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Procurement of 1 Photocopier	021510800100 - FADAMA	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	120,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Procurement of 1 projector and screen	021510800100 - FADAMA	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	120,000.00	-	1,200,000.00	1,200,000.00	1,200,000.00
Purchase of 1 Toyota Hilux	021510800100 - FADAMA	23010106 - Purchase Of Vans	53242400 - STATE WIDE	20,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Rehabilitation of Markets (Provision of VIP Tolties, Borehole and receptacles in 20 wet	021510800100 - FADAMA	23030124 - Rehabilitation/Repairs- Markets/Parks	53242400 - STATE WIDE	20,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Distribution of Inputs and Service Provision (Crops, Fisheries, and Livestock farmers).	021510800100 - FADAMA	23010144 - Purchase and Distribution of Agricultura	53242400 - STATE WIDE	5,714,254.53	-	50,000,000.00	150,000,000.00	150,000,000.00
Rehabilitation/Improvement of Existing Feeder Roads/Culverts	021510800100 - FADAMA	23030113 - Rehabilitation / Repairs - Roads	53242400 - STATE WIDE	8,000,000.00	-	81,000,000.00	81,000,000.00	81,000,000.00
Monitoring and Evaluation (Distribution of Asset for Production and Primary Processin	021510800100 - FADAMA	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	5,000,000.00	-	90,000,000.00	190,000,000.00	190,000,000.00
Monitoring And Evaluation of Sub-Project	021510800100 - FADAMA	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	-	107,034,556.39	274,072,595.53	188,108,874.00
ICT Infrastructure Upgrade (Purchase of Computers (40 units @500000)	022000100100 - Ministry of Finance	23010113 - Purchase Of Computers	53212200 - PORT HARCOU	13,135,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of computer printers 40 units @265,000	022000100100 - Ministry of Finance	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOU	-	10,600,000.00	10,600,000.00	10,600,000.00	10,600,000.00
Purchase of 105 office furniture & fittings(Air conditioners 10units, 30 Fridges, 15 Star	022000100100 - Ministry of Finance	23010112 - Purchase Of Office Furniture And Fitting	53212200 - PORT HARCOU	99,740,036.63	-	99,740,036.63	99,740,036.63	99,740,036.63
Purchase of Computers (20 units @230000)	022000100100 - Ministry of Finance	23010113 - Purchase Of Computers	53212200 - PORT HARCOU	-	10,200,000.00	10,200,000.00	10,200,000.00	10,200,000.00
Library Development (Purchase of Library Books & Equipments (Various types of book	022000100100 - Ministry of Finance	23010125 - Purchase Of Library Books & Equipment	53212200 - PORT HARCOU	-	10,500,000.00	10,500,000.00	10,500,000.00	10,500,000.00
Procurement of 3 nos Toyota Corolla @ N36,600,000 each	022000100100 - Ministry of Finance	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOU	109,800,000.00	-	109,800,000.00	109,800,000.00	109,800,000.00
Purchase of 1 Toyota Hiace Bus @ 40,000,000	022000100100 - Ministry of Finance	23010108 - Purchase Of Buses	53212200 - PORT HARCOU	20,000,000.00	-	40,000,000.00	20,000,000.00	20,000,000.00
Office Premises /Facilities & Res. (Rehabilitation/ repairs of 3 buildings at commissio	022000100100 - Ministry of Finance	23030101 - Rehabilitation / Repairs Of Residential B	53212200 - PORT HARCOU	50,300,000.00	-	50,300,000.00	50,300,000.00	50,300,000.00
Rehabilitation & repairs of the Office Buildings	022000100100 - Ministry of Finance	23030121 - Rehabilitation / Repairs Of Office Buildin	53212200 - PORT HARCOU	50,000,000.00	-	30,000,000.00	50,000,000.00	50,000,000.00
Electronic Document & Records Mgt Systems (EDRMS) - Purchase of Computers (40 u	022000100100 - Ministry of Finance	23010113 - Purchase Of Computers	53212200 - PORT HARCOU	25,500,000.00	-	25,500,000.00	25,500,000.00	25,500,000.00
Computer software Acquisition	022000100100 - Ministry of Finance	23050102 - Computer Software Acquisition	53212200 - PORT HARCOU	35,200,000.00	-	80,200,000.00	35,200,000.00	35,200,000.00
Automation of Accounting System/Revenue Centre (purchase of 50 units of computer	022000100100 - Ministry of Finance	23010113 - Purchase Of Computers	53212200 - PORT HARCOU	30,900,000.00	4,720,000.00	30,900,000.00	30,900,000.00	30,900,000.00
Computer software Acquisition	022000100100 - Ministry of Finance	23050102 - Computer Software Acquisition	53212200 - PORT HARCOU	45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
Payroll automation consultancy services	022000100100 - Ministry of Finance	23050102 - Computer Software Acquisition	53212200 - PORT HARCOU	902,550,000.00	-	48,500,000.00	48,500,000.00	48,500,000.00
Monitoring of Rivers State One stop tax shop	022000100100 - Ministry of Finance	23050103 - Monitoring And Evaluation	53212200 - PORT HARCOU	54,500,000.00	-	54,500,000.00	54,500,000.00	54,500,000.00
Monitoring of Credit Rating & Rating Advisory Services	022000100100 - Ministry of Finance	23050103 - Monitoring And Evaluation	53212200 - PORT HARCOU	44,500,000.00	-	44,500,000.00	44,500,000.00	44,500,000.00
Abuloma-Woji Tollgate Bridge, Commercialization project - Construction of Infrastru	022000100100 - Ministry of Finance	23020118 - Construction / Provision Of Infrastructu	53212200 - PORT HARCOU	50,400,000.00	-	50,400,000.00	50,400,000.00	50,400,000.00
Monitoring of Rivers State Lottery Activity Surveillance	022000100100 - Ministry of Finance	23050103 - Monitoring And Evaluation	53212200 - PORT HARCOU	50,500,000.00	-	50,500,000.00	50,500,000.00	50,500,000.00
Purchase of teaching and learning equipment	022000100100 - Ministry of Finance	23010124 - Purchase Of Teaching / Learning Aid Equ	53212200 - PORT HARCOU	29,391,695.00	-	29,391,695.00	29,391,695.00	29,391,695.00
Staff Capacity Development on Finance and Policy	022000100100 - Ministry of Finance	23050134 - Capacity Development	53212200 - PORT HARCOU	10,040,000.00	-	13,800,000.00	13,800,000.00	13,800,000.00
Purchase of Internet/Communication Facilities	022000100100 - Ministry of Finance	23010141 - Purchase Of Internet/Communication Fa	53212200 - PORT HARCOU	-	-	215,290,505.50	179,999,999.00	179,999,999.00
Purchase of Residential Furniture	022000100100 - Ministry of Finance	23010121 - Purchase Of Residential Furniture	53212200 - PORT HARCOU	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 5 nos Photocopiers	022000100100 - Ministry of Finance	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOU	-	-	20,000,000.00	-	-
Capacity Building For Directors of Finance and Accounts on Public Debt Management	022000200100 - Debt Management Office	23050134 - Capacity Development	53212200 - PORT HARCOU	3,713,500.00	-	23,413,500.00	43,413,500.00	83,413,500.00
Workshop on Sub National Debt Sustainability Analysis	022000200100 - Debt Management Office	23050136 - Security and Intergovernmental Enhanc	53212200 - PORT HARCOU	3,500,000.00	-	29,500,000.00	29,500,000.00	79,500,000.00
Workshop on Debt Management And Negotiation Skills	022000200100 - Debt Management Office	23050136 - Security and Intergovernmental Enhanc	53212200 - PORT HARCOU	3,500,000.00	-	13,500,000.00	13,500,000.00	13,500,000.00
Workshop on Advanced Excel For Debt Recording	022000200100 - Debt Management Office	23050136 - Security and Intergovernmental Enhanc	53212200 - PORT HARCOU	4,200,000.00	-	14,200,000.00	14,992,905.00	44,992,905.00
Monitoring of DMO Activities	022000200100 - Debt Management Office	23050103 - Monitoring And Evaluation	53212200 - PORT HARCOU	43,500,000.00	-	23,500,000.00	43,500,000.00	43,500,000.00
Study tour to Bauchi State and Ekiti State	022000200100 - Debt Management Office	23050103 - Monitoring And Evaluation	53212200 - PORT HARCOU	1,400,000.00	-	31,400,000.00	51,400,000.00	51,400,000.00
Purchase of 1 Toyota Camry vehicle	022000200100 - Debt Management Office	23030105 - Rehabilitation / Repairs - Hospital / Heal	53212200 - PORT HARCOU	17,500,000.00	-	22,500,000.00	47,500,000.00	47,500,000.00
Purchase of other office equipments	022000200100 - Debt Management Office	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOU	1,400,000.00	-	21,400,000.00	58,180,345.00	58,180,345.00
Purchase of 5 Dell desktop Computers	022000200100 - Debt Management Office	23010113 - Purchase Of Computers	53212200 - PORT HARCOU	700,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1 Toyota Hilux	022000200100 - Debt Management Office	23010106 - Purchase Of Vans	53212200 - PORT HARCOU	20,586,500.00	-	20		

Treasury Reforms (Purchase of 5 nos Laptop Computers)	022000700100 - Treasury Department (Accountant General)	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Treasury Reforms (Purchase of Other Office Equipment)	022000700100 - Treasury Department (Accountant General)	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	500,000.00	-	500,000.00	500,000.00	500,000.00
Treasury Reforms (Staff Support Programme)	022000700100 - Treasury Department (Accountant General)	23050133 - Empowerment Programme	53212200 - PORT HARCOURT	1,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
PENSION UNIT (Purchase of HP Desktop Computers 4 Nos @ 320,000 each)	022000700100 - Treasury Department (Accountant General)	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	1,280,000.00	-	1,280,000.00	1,280,000.00	1,280,000.00
PENSION UNIT (Purchase of HP Laserjet printer 4 Nos @ 250,000 each)	022000700100 - Treasury Department (Accountant General)	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOURT	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
PENSION UNIT (Purchase of 2 nos photocopiers)	022000700100 - Treasury Department (Accountant General)	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOURT	300,000.00	-	1,800,000.00	300,000.00	300,000.00
PENSION UNIT (Purchase of Other Office Equipment)	022000700100 - Treasury Department (Accountant General)	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	300,000.00	-	1,100,000.00	300,000.00	300,000.00
PENSION UNIT (Staff Support Programme)	022000700100 - Treasury Department (Accountant General)	23050133 - Empowerment Programme	53212200 - PORT HARCOURT	800,000.00	-	800,000.00	800,000.00	800,000.00
TREASURY ADMIN (Purchase of HP Desktop Computer 2 Nos)	022000700100 - Treasury Department (Accountant General)	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	2,100,000.00	-	2,100,000.00	2,100,000.00	2,100,000.00
TREASURY ADMIN (Purchase of 1 Scanner)	022000700100 - Treasury Department (Accountant General)	23010118 - Purchase Of Scanners	53212200 - PORT HARCOURT	500,000.00	-	500,000.00	500,000.00	500,000.00
TREASURY ADMIN (Purchase of 1 Computer Printer)	022000700100 - Treasury Department (Accountant General)	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOURT	500,000.00	-	500,000.00	500,000.00	500,000.00
TREASURY ADMIN (Staff Support Programme)	022000700100 - Treasury Department (Accountant General)	23050133 - Empowerment Programme	53212200 - PORT HARCOURT	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
FINAL ACCOUNTS - Preparation of Accountant-General's Financial Statements (Purch)	022000700100 - Treasury Department (Accountant General)	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	2,000,000.00	-	3,000,000.00	2,000,000.00	2,000,000.00
FINAL ACCOUNTS - Preparation of Accountant-General's Financial Statements (Purch)	022000700100 - Treasury Department (Accountant General)	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	1,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
FINAL ACCOUNTS - Preparation of Accountant-General's Financial Statements (Purch)	022000700100 - Treasury Department (Accountant General)	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOURT	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
FINAL ACCOUNTS - Preparation of Accountant-General's Financial Statements (Purch)	022000700100 - Treasury Department (Accountant General)	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
FINAL ACCOUNTS - Preparation of Accountant-General's Financial Statements (Purch)	022000700100 - Treasury Department (Accountant General)	23010117 - Purchase Of Shredding Machines	53212200 - PORT HARCOURT	75,000.00	-	75,000.00	75,000.00	75,000.00
Improving the Final Accounts Preparation Processes	022000700100 - Treasury Department (Accountant General)	23050139 - Consultancy Services on Budget and Fin	53212200 - PORT HARCOURT	500,000.00	-	2,500,000.00	500,000.00	500,000.00
FINAL ACCOUNTS - Preparation of Accountant-General's Financial Statements (Staff)	022000700100 - Treasury Department (Accountant General)	23050101 - Research And Development	53212200 - PORT HARCOURT	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Improving the Final Accounts Preparation Processes	022000700100 - Treasury Department (Accountant General)	23050139 - Consultancy Services on Budget and Fin	53212200 - PORT HARCOURT	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
CIB UNIT (Purchase of HP Desktop Computer 1 Nos)	022000700100 - Treasury Department (Accountant General)	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	500,000.00	-	500,000.00	500,000.00	500,000.00
CIB UNIT (Purchase of HP Laserjet Printer 1 Nos)	022000700100 - Treasury Department (Accountant General)	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOURT	500,000.00	-	500,000.00	500,000.00	500,000.00
CIB UNIT (Computer Accessories)	022000700100 - Treasury Department (Accountant General)	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	200,000.00	-	200,000.00	200,000.00	200,000.00
CIB UNIT (Purchase of Other Office Equipment)	022000700100 - Treasury Department (Accountant General)	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	100,000.00	-	600,000.00	100,000.00	500,000.00
CIB UNIT (Staff Support Programme)	022000700100 - Treasury Department (Accountant General)	23050133 - Empowerment Programme	53212200 - PORT HARCOURT	500,000.00	-	500,000.00	500,000.00	500,000.00
JAAC UNIT (Purchase of 1 HP Desktop Computer)	022000700100 - Treasury Department (Accountant General)	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	420,000.00	-	420,000.00	420,000.00	420,000.00
JAAC UNIT (Purchase of HP Laserjet Printer 2Nos @ 150,000 each)	022000700100 - Treasury Department (Accountant General)	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOURT	300,000.00	-	300,000.00	300,000.00	300,000.00
JAAC UNIT (Computer Accessories)	022000700100 - Treasury Department (Accountant General)	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	200,000.00	-	200,000.00	200,000.00	200,000.00
JAAC UNIT (Purchase of Other Office Equipment)	022000700100 - Treasury Department (Accountant General)	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	200,000.00	-	500,000.00	200,000.00	200,000.00
JAAC UNIT (Staff Support Programme)	022000700100 - Treasury Department (Accountant General)	23050133 - Empowerment Programme	53212200 - PORT HARCOURT	300,000.00	-	300,000.00	300,000.00	300,000.00
REMITTANCE UNIT - (Purchase of 1 HP Desktop Computer)	022000700100 - Treasury Department (Accountant General)	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	420,000.00	-	420,000.00	420,000.00	420,000.00
REMITTANCE UNIT (Purchase of 1 HP Laserjet Printer)	022000700100 - Treasury Department (Accountant General)	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOURT	300,000.00	-	300,000.00	300,000.00	300,000.00
REMITTANCE UNIT - (Purchase of 1 shredding machine)	022000700100 - Treasury Department (Accountant General)	23010117 - Purchase Of Shredding Machines	53212200 - PORT HARCOURT	75,000.00	-	75,000.00	75,000.00	75,000.00
REMITTANCE UNIT - (Purchase of Computer Accessories)	022000700100 - Treasury Department (Accountant General)	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	150,000.00	-	950,000.00	150,000.00	150,000.00
REMITTANCE UNIT - (Purchase of 1 photocopier)	022000700100 - Treasury Department (Accountant General)	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOURT	500,000.00	-	500,000.00	500,000.00	500,000.00
REMITTANCE UNIT - (Purchase of Other Office Equipment)	022000700100 - Treasury Department (Accountant General)	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	200,000.00	-	567,880.31	567,880.31	567,880.31
REMITTANCE UNIT - Purchase of 2 Nos. Hp Scanner	022000700100 - Treasury Department (Accountant General)	23010118 - Purchase Of Scanners	53212200 - PORT HARCOURT	800,000.00	-	800,000.00	800,000.00	800,000.00
Human Capital Development (Training, Research & Dev in PPP Infrastructure Projects	022000700200 - Infrastructural Development Finance Unit	23050134 - Capacity Development	53212200 - PORT HARCOURT	8,000,000.00	-	20,000,000.00	73,653,157.50	100,000,000.00
State-Wide Monitoring & Evaluation Tour of Infrastructure Dev. Projects Under PH	022000700200 - Infrastructural Development Finance Unit	23050103 - Monitoring And Evaluation	53212200 - PORT HARCOURT	2,000,000.00	-	30,000,000.00	100,000,000.00	119,112,573.00
Rehabilitation / Renovation of Tax Offices Buildings (Repairs / Renovation of Tax Offices)	022000800100 - Rivers State Internal Revenue Service	23030101 - Rehabilitation / Repairs Of Residential B	53212200 - PORT HARCOURT	80,000,000.00	-	840,000,000.00	840,000,000.00	1,040,000,000.00
Purchase of Operational Vehicles (2 Toyota Hilux Vans)	022000800100 - Rivers State Internal Revenue Service	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT	70,000,000.00	-	120,000,000.00	120,000,000.00	120,000,000.00
Consultancy(cost of revenue collection)	022000800100 - Rivers State Internal Revenue Service	23050140 - Consultancy on Accelerated Revenue Ge	53212200 - PORT HARCOURT	20,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Personnel / Overhead (One line Vote) - Salary / Overhead	022000800100 - Rivers State Internal Revenue Service	23050107 - Margin For Increases In Costs	53212200 - PORT HARCOURT	1,018,991,486.98	-	330,000,000.00	-	-
Office Upkeep (Purchase of office furniture and fittings)	022000800200 - Tax Appeal Commissioners	23010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT	3,000,000.00	-	30,000,000.00	30,000,000.00	85,174,650.42
Purchase of Other Office Equipment (3 units of 2hp a/c,5 units of 1.5hp a/c)	022000800200 - Tax Appeal Commissioners	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	3,000,000.00	-	40,000,000.00	40,000,000.00	70,000,000.00
Workshop on Tax Appeal Reforms	022000800200 - Tax Appeal Commissioners	23050136 - Security and Intergovernmental Enhanc	53212200 - PORT HARCOURT	20,000,000.00	-	80,000,000.00	80,000,000.00	180,000,000.00
Purchase of Toyota Hilux (1)	022000800200 - Tax Appeal Commissioners	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT	40,000,000.00	-	65,000,000.00	65,000,000.00	65,000,000.00
Purchase of 18 seater Hiace Bus (1)	022000800200 - Tax Appeal Commissioners	23010108 - Purchase Of Buses	53212200 - PORT HARCOURT	35,000,000.00	-	55,000,000.00	55,000,000.00	55,000,000.00
Purchase of (4)Toyota Corolla-2016 model	022000800200 - Tax Appeal Commissioners	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOURT	92,750,000.00	-	160,000,000.00	160,000,000.00	160,000,000.00
Electronic Documentation (Purchase of 30 desktop Computers)	022000800200 - Tax Appeal Commissioners	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	3,750,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Acquisition of Computer Software	022000800200 - Tax Appeal Commissioners	23050102 - Computer Software Acquisition	53212200 - PORT HARCOURT	2,500,000.00	-	40,000,000.00	40,000,000.00	140,000,000.00
Procurement of teaching and learning equipment	022001200100 - Ministry of Finance incorporated	23010124 - Purchase Of Teaching / Learning Aid Eq	53212200 - PORT HARCOURT	7,000,000.00	-	13,750,000.00	13,750,000.00	13,750,000.00
Seminar / Workshop (Training and retraining of staff of the Ministry)	022001200100 - Ministry of Finance incorporated	23050136 - Security and Intergovernmental Enhanc	53212200 - PORT HARCOURT	7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Capital Injection to boost value and activities	022001200100 - Ministry of Finance incorporated	23050140 - Consultancy on Accelerated Revenue Ge	53212200 - PORT HARCOURT	250,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
Monitoring and Evaluation (Management Reorganization)	022001200100 - Ministry of Finance incorporated	23050103 - Monitoring And Evaluation	53212200 - PORT HARCOURT	9,100,000.00	-	9,100,000.00	9,100,000.00	9,100,000.00
Capital Injection for Management Reorganization / Restructuring to include Board of	022001200100 - Ministry of Finance incorporated	23050134 - Capacity Development	53212200 - PORT HARCOURT	30,070,000.00	-	30,070,000.00	30,070,000.00	229,405,743.35
Research and Development (Water Glass Boat Yard (Revisit lease agreement and rene	022001200100 - Ministry of Finance incorporated	23050101 - Research And Development	53212200 - PORT HARCOURT	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Treasure Energy Resources (Capital Injection is needed to reposition the coy to explor	022001200100 - Ministry of Finance incorporated	23050134 - Capacity Development	53212200 - PORT HARCOURT	21,000,000.00	-	20,914,256.61	20,914,256.65	20,914,256.65
Micro-Finance Agency (Fresh Injection capital fund to enable sustenance and growth)	022001200100 - Ministry of Finance incorporated	23050134 - Capacity Development	53212200 - PORT HARCOURT	114,000,000.00	-	114,000,000.00	114,000,000.00	114,000,000.00
Nigeria Engineering Works (Injection of fresh funds to take over the company owners	022001200100 - Ministry of Finance incorporated	23050134 - Capacity Development	53212200 - PORT HARCOURT	28,000,000.00	-	28,000,000.00	28,000,000.00	113,000,000.00
Office Upkeep (Procurement of office equipments, fittings and furniture)	022001200100 - Ministry of Finance incorporated	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	21,000,000.00	-	21,000,000.00	21,000,000.00	21,000,000.00
Procurement of computers fittings	022001200100 - Ministry of Finance incorporated	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	7,000,000.00	-	27,000,000.00	27,000,000.00	27,000,000.00
Procurement of 1 Toyota Hilux 2021 model for the office of the Director,MOFI	022001200100 - Ministry of Finance incorporated	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT	21,000,000.00	-	65,000,000.00	110,000,000.00	110,000,000.00
Purchase of 1 Toyota Corolla 2021 model for the office of the DFA	022001200100 - Ministry of Finance incorporated	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOURT	-	-	45,000,000.00	-	-
Market Traders Loan / MSME (Loan to Market Traders)	022001300100 - Rivers State Micro Finance Agency (RIMA)	23050133 - Empowerment Programme	53242400 - STATE WIDE	800,000,000.00	-	1,500,000,000.00	1,500,000,000.00	800,000,000.00
Sensitization via Publicity and Advert	022001300100 - Rivers State Micro Finance Agency (RIMA)	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	5,000,000.00	-	10,000,000.00	5,000,000.00	5,000,000.00
Orientation for Potential clients	022001300100 - Rivers State Micro Finance Agency (RIMA)	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	10,000,000.00	25,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00
Manpower Capacity Development (Local Training and Microfinance certification for	022001300100 - Rivers State Micro Finance Agency (RIMA)	23050134 - Capacity Development	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Data gathering on Loan Application	022001300100 - Rivers State Micro Finance Agency (RIMA)	23050101 - Research And Development	53242400 - STATE WIDE	5,000,000.00	-	180,000,000.00	180,000,000.00	5,000,000.00
Acquisition of Software for Data Analysis	022001300100 - Rivers State Micro Finance Agency (RIMA)	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Rural / Urban Financial Inclusion (RFI/UFI) (Loans for Indegines in the 23 LGAs of Riv	022001300100 - Rivers State Micro Finance Agency (RIMA)	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	800,000,000.00	-	800,000,000.00	800,000,000.00	800,000,000.00
Sensitization on Business Loan Application	022001300100 - Rivers State Micro Finance Agency (RIMA)	23050101 - Research And Development	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Seminar on Loan Acquisition and Repayment Cycle	022001300100 - Rivers State Micro Finance Agency (RIMA)	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Furnishing of Liaison offices State Wide	022001300100 - Rivers State Micro Finance Agency (RIMA)	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	10,000,000.00	-	288,397,869.16	10,000,000.00	10,000,000.00
Monitoring and Evaluation of the Loan	022001300100 - Rivers State Micro Finance Agency (RIMA)	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	2,000,000.00	-			

Purchase of 5 Nos. Dell Desktop Computers	022200100100 - Ministry of Commerce and Industry	23010113 - Purchase Of Computers	53242400 - STATE WIDE	1,940,000.00	-	-	-
Margin for increasing cost	022200100100 - Ministry of Commerce and Industry	23050107 - Margin For Increases In Costs	53242400 - STATE WIDE	40,870,000.00	-	-	-
Easter and Christmas Discount Market (Construction of Market/Parks (Construction of Anniversary/Celebrations (Opening and Closing Ceremonies)	022200100100 - Ministry of Commerce and Industry	23020124 - Construction Of Markets/Parks	53242400 - STATE WIDE	4,850,000.00	-	20,000,000.00	20,000,000.00 6,000,000.00
Anniversary/Celebration (Performance Fees for Artists)	022200100100 - Ministry of Commerce and Industry	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	-	5,000,000.00	5,000,000.00	4,000,000.00
Research and Development on Discount Market Road Work	022200100100 - Ministry of Commerce and Industry	23050101 - Research And Development	53242400 - STATE WIDE	-	6,500,000.00	6,500,000.00	6,000,000.00
Purchase of 200 T-shirts and 200Caps @ #1,000 each	022200100100 - Ministry of Commerce and Industry	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	-	400,000.00	400,000.00	3,500,000.00
Quarterly Business round Table with the Governor	022200100100 - Ministry of Commerce and Industry	23050101 - Research And Development	53242400 - STATE WIDE	4,995,500.00	-	10,000,000.00	15,000,000.00 10,000,000.00
Purchase of Library Books and Equipment	022200100100 - Ministry of Commerce and Industry	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	-	3,000,000.00	3,000,000.00	7,500,000.00
Purchase of 2 nos laptop Computers	022200100100 - Ministry of Commerce and Industry	23010113 - Purchase Of Computers	53242400 - STATE WIDE	12,700,000.00	-	1,000,000.00	1,000,000.00 4,500,000.00
Purchase of 6 Nos. Dell Desktop Computers	022200100100 - Ministry of Commerce and Industry	23010113 - Purchase Of Computers	53242400 - STATE WIDE	1,940,000.00	-	-	-
Purchase of 2 nos Computer Printers	022200100100 - Ministry of Commerce and Industry	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	1,940,000.00	-	-	-
Reform of Cooperative in 23 LGAs (Renovation of Delapidated Building)	022200100100 - Ministry of Commerce and Industry	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE	-	5,000,000.00	5,000,000.00	5,000,000.00
Business Support and Advisory Service to SMEs State Wide (Capacity Building)	022200100100 - Ministry of Commerce and Industry	23050134 - Capacity Development	53242400 - STATE WIDE	-	5,000,000.00	-	-
Purchase of 2 nos Photocopying Machines	022200100100 - Ministry of Commerce and Industry	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	-	1,380,000.00	1,380,000.00	1,380,000.00
Purchase of 9 Nos. Dell Desktop Computers	022200100100 - Ministry of Commerce and Industry	23010113 - Purchase Of Computers	53242400 - STATE WIDE	12,014,000.00	-	1,500,000.00	1,500,000.00
Purchase of Internet/Communication Facilities	022200100100 - Ministry of Commerce and Industry	23010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE	1,000,000.00	84,203,419.40	10,000,000.00	1,200,000.00 1,200,000.00
Furnishing of Office with office tables and chairs (Purchase of Office Furniture and Fittings)	022200100100 - Ministry of Commerce and Industry	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	-	4,100,000.00	4,100,000.00	4,100,000.00
Annual Conference on Trade and Commerce	022200100100 - Ministry of Commerce and Industry	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	-	50,573,401.25	50,573,401.25	10,881,004.31
Reform of Produce Department (Repairs/Rehabilitation of Office)	022200100100 - Ministry of Commerce and Industry	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE	-	5,000,000.00	5,000,000.00	6,500,000.00
Purchase of Industrial Equipment	022200100100 - Ministry of Commerce and Industry	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	10,000,000.00	9,700,000.00	5,000,000.00	6,500,000.00
Research and Development on Produce Activities	022200100100 - Ministry of Commerce and Industry	23050101 - Research And Development	53242400 - STATE WIDE	41,995,000.00	4,000,000.00	4,000,000.00	5,000,000.00
Purchase of 6 Nos. Dell Desktop Computers	022200100100 - Ministry of Commerce and Industry	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,910,000.00	-	6,000,000.00	8,000,000.00
Purchase of Instructional Materials	022200100100 - Ministry of Commerce and Industry	23010124 - Purchase Of Teaching / Learning Aid Equip	53242400 - STATE WIDE	970,000.00	-	5,520,000.00	7,280,000.00
Production of Industrial/ Implementation Equipment	022200100100 - Ministry of Commerce and Industry	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	-	1,370,000.00	1,370,000.00	6,000,000.00
Awareness/ Sensitization Campaign on Trade and Commerce	022200100100 - Ministry of Commerce and Industry	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	-	2,000,000.00	2,000,000.00	4,500,000.00
Construction/provision of Infrastructure ( Billboards)	022200100100 - Ministry of Commerce and Industry	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	1,000,000.00	-	1,500,000.00	6,000,000.00
Purchase of Buses (Purchase of 1 Toyota Hiace Bus for operations)	022200100100 - Ministry of Commerce and Industry	23010106 - Purchase Of Vans	53242400 - STATE WIDE	-	40,000,000.00	40,000,000.00	9,000,000.00
Purchase of 6 Apple Laptop Computers (All-In-One)	022200100100 - Ministry of Commerce and Industry	23010113 - Purchase Of Computers	53242400 - STATE WIDE	6,000,000.00	-	400,000.00	2,500,000.00
Purchase of 1 Photocopying Machine	022200100100 - Ministry of Commerce and Industry	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	970,000.00	-	450,000.00	2,500,000.00
Purchase of 1 Computer Printer	022200100100 - Ministry of Commerce and Industry	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	3,000,000.00	-	280,000.00	2,500,000.00
(Trade Fairs - International/ Domestic) Anniversaries/ Celebrations (Participation for Yearly)	022200100100 - Ministry of Commerce and Industry	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	20,000,000.00	4,850,000.00	32,000,000.00	28,000,000.00
Anniversaries/Celebrations (Lagos, Enugu, Abuja, Kaduna, and Port Harcourt Internat	022200100100 - Ministry of Commerce and Industry	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	6,000,000.00	-	61,000,000.00	51,000,000.00
Anniversaries/Celebrations (Acquisition of Space of Pavilion)	022200100100 - Ministry of Commerce and Industry	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	4,850,000.00	-	3,000,000.00	3,000,000.00
Construction/Provision of Infrastructure (Construction/decoration of Pavilion)	022200100100 - Ministry of Commerce and Industry	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	4,000,000.00	-	1,500,000.00	1,500,000.00
Anniversaries/Celebrations (Organisation of Rivers State Special Days)	022200100100 - Ministry of Commerce and Industry	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	4,850,000.00	-	2,500,000.00	2,500,000.00
Construction/provision of Infrastructure ( Billboards)	022200100100 - Ministry of Commerce and Industry	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	6,000,000.00	-	2,500,000.00	2,500,000.00
Collection of Exhibition materials	022200100100 - Ministry of Commerce and Industry	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	3,000,000.00	-	1,600,000.00	1,600,000.00
Support to SMEs, Cooperation Societies and other Exhibitors at the State Pavilion	022200100100 - Ministry of Commerce and Industry	23050133 - Empowerment Programme	53242400 - STATE WIDE	12,000,000.00	-	3,000,000.00	3,000,000.00
Anniversaries/Celebration (Cultural Troups/Professional Artists)	022200100100 - Ministry of Commerce and Industry	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	-	1,000,000.00	1,000,000.00	1,500,000.00
World Bank COVID-19 Recovery Economic Stimulus Programme "CARES" (Disbursement)	022200100100 - Ministry of Commerce and Industry	23050133 - Empowerment Programme	53242400 - STATE WIDE	24,533,307.00	-	20,000,000.00	200,000.00
State Pavilion Exhibition (Monitoring and Evaluation)	022200100100 - Ministry of Commerce and Industry	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	1,000,000.00	-	300,000.00	300,000.00
Grants to MSMEs & Co-operative societies	022200100100 - Ministry of Commerce and Industry	23050133 - Empowerment Programme	53242400 - STATE WIDE	11,000,000.00	5,000,000.00	20,000,000.00	300,000.00
Grants to MSMEs & Co-operative societies (Monitoring and Evaluation)	022200100100 - Ministry of Commerce and Industry	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	5,000,000.00	-	2,000,000.00	200,000.00
Purchase of Internet/Communication Facilities	022200100100 - Ministry of Commerce and Industry	23010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE	12,400,000.00	-	2,000,000.00	200,000.00
Purchase of 2 nos desktop Computers	022200100100 - Ministry of Commerce and Industry	23010113 - Purchase Of Computers	53242400 - STATE WIDE	5,201,412.00	-	800,000.00	200,000.00
Purchase of 2 nos Computers Printers	022200100100 - Ministry of Commerce and Industry	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	2,000,000.00	-	500,000.00	200,000.00
Construction of ICT Infrastructure	022200100100 - Ministry of Commerce and Industry	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE	10,600,000.00	-	500,000.00	200,000.00
Construction of Market/Parks (Construction of Pavilion)	022200100100 - Ministry of Commerce and Industry	23020124 - Construction Of Markets/Parks	53242400 - STATE WIDE	4,000,000.00	-	-	200,000.00
Anniversary/Celebrations (Opening and Closing Ceremonies)	022200100100 - Ministry of Commerce and Industry	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	2,000,000.00	-	-	-
Anniversary/Celebration (Performance Fees for Artists)	022200100100 - Ministry of Commerce and Industry	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	2,000,000.00	-	-	-
Construction/provision of Infrastructure ( Billboards)	022200100100 - Ministry of Commerce and Industry	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	6,000,000.00	-	-	-
Monitoring and Evaluation of Discount Market activities	022200100100 - Ministry of Commerce and Industry	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	4,120,000.00	-	-	-
Rehabilitation/Repairs of Office Building (Equipping of School of Produce)	022200100100 - Ministry of Commerce and Industry	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE	6,240,000.00	-	-	-
Purchase of Industrial Equipment (Replacement of Obsolete Laboratory Apparatus and	022200100100 - Ministry of Commerce and Industry	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	8,052,014.00	-	-	-
Purchase of Industrial Equipment (Equipping of Laboratory - Lab. Chemicals)	022200100100 - Ministry of Commerce and Industry	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	4,510,000.00	-	-	-
Retainment of Staff (Biometric and Verification Exercise)	022200100100 - Ministry of Commerce and Industry	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	2,000,000.00	-	-	-
Rehabilitation/Repairs of Office Building (Renovation of Office Block)	022200100100 - Ministry of Commerce and Industry	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE	5,550,000.00	-	-	-
Purchase of Inverters/Installation	022200100100 - Ministry of Commerce and Industry	23010140 - Purchase Of Inverters/Installation	53242400 - STATE WIDE	2,500,000.00	-	-	-
Purchase of Internet/Communication Facilities (Rehosting of Data Room)	022200100100 - Ministry of Commerce and Industry	23010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE	2,000,000.00	-	-	-
Monitoring and Evaluation of Revenue Court Officials	022200100100 - Ministry of Commerce and Industry	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	4,000,000.00	-	-	-
Production of Demand Notices, Certificates/Forms etc	022200100100 - Ministry of Commerce and Industry	23050133 - Empowerment Programme	53242400 - STATE WIDE	4,000,000.00	-	-	-
Purchase of Computers (3 Sets of HP All-In-One)	022200100100 - Ministry of Commerce and Industry	23010113 - Purchase Of Computers	53242400 - STATE WIDE	3,000,000.00	-	-	-
Computer Software Acquisition (Data Room Servicing)	022200100100 - Ministry of Commerce and Industry	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	3,200,000.00	-	-	-
Purchase of Computer Printers (2)	022200100100 - Ministry of Commerce and Industry	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	1,000,000.00	-	-	-
Purchase of Photocopying Machines (2 nos)	022200100100 - Ministry of Commerce and Industry	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	1,100,000.00	-	-	-
Rehabilitation of ICT Infrastructures	022200100100 - Ministry of Commerce and Industry	23030127 - Rehabilitation/Repairs- Ict Infrastructures	53242400 - STATE WIDE	1,002,000.00	-	-	-
Purchase of Industrial/Implementation Equipment	022200100100 - Ministry of Commerce and Industry	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	5,000,000.00	-	-	-
Rehabilitation / Repairs - Libraries	022200100100 - Ministry of Commerce and Industry	23030110 - Rehabilitation / Repairs - Libraries	53242400 - STATE WIDE	2,100,000.00	-	-	-
Construction/provision of Infrastructure ( Billboards)	022200100100 - Ministry of Commerce and Industry	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	7,000,000.00	-	-	-
Purchase of 12 Hp Laptop Computers (All-In One)	022200100100 - Ministry of Commerce and Industry	23010113 - Purchase Of Computers	53242400 - STATE WIDE	7,994,882.00	-	-	-
Purchase of 2 Nos. Photocopying Machines	022200100100 - Ministry of Commerce and Industry	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	2,000,000.00	-	-	-
Computer Software Acquisition (Yellow page/Business Directory)	022200100100 - Ministry of Commerce and Industry	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	-	8,000,000.00	8,000,000.00	3,000,000.00
Monitoring and Evaluation on Yellow page/Business Directory	022200100100 - Ministry of Commerce and Industry	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	3,000,000.00	-	8,000,000.00	3,000,000.00
Construction/provision of Infrastructure ( Billboards)	022200100100 - Ministry of Commerce and Industry	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	12,000,000.00	-	10,000,000.00	3,000,000.00
Production and Publication of Yellow Pages	022200100100 - Ministry of Commerce and Industry	23050101 - Research And Development	53242400 - STATE WIDE	1,000,000.00	-	10,000,000.00	8,260,000.00
Public Presentation of Yellow Pages (Conference)	022200100100 - Ministry of Commerce and Industry	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	1,200,000.00	-	10,000,000.00	6,000,000.00
Purchase of 1 Toyota Corolla	022200100100 - Ministry of Commerce and Industry	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	14,600,000.00	-	-	4,209,295.90
Collection and Collation of Data/Materials	022200100100 - Ministry of Commerce and Industry	23050101 - Research And Development	53242400 - STATE WIDE	2,000,000.00	-	8,000,000.00	3,000,000.00
Purchase of 1 Dell Desktop Computer (HP All-In-One)	022200100100 - Ministry of Commerce and Industry	23010113 - Purchase Of Computers	53242400 - STATE WIDE	6,000,000.00	-	600,000.00	1,200,000.00
Purchase of 1 Computer Printer	022200100100 - Ministry of Commerce and Industry	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	20,000,000.00	-	400,000.00	540,000.00
Purchase of 3 Photocopying Machines	022200100100 - Ministry of Commerce and Industry	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	4,500,000.00	-	3,000,000.00	3,000,000.00
Anniversaries/Celebrations (Participation for Yenagoa, Aba, Owerri, Port Harcourt, and	022200100100 - Ministry of Commerce and Industry	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	3,200,000.00	-	8,000,000.00	8,000,000.00
Anniversaries/Celebrations (Lagos, Enugu, Abuja, Kaduna, and Port Harcourt Internat	022200100100 - Ministry of Commerce and Industry	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	3,200,000.00	-	8,000,000.00	8,000,000.00
Support to SMEs, Cooperative Societies on Trade Reforms	022200100100 - Ministry of Commerce and Industry	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	1,200,000.00	-	-	-
Anniversaries/Celebration (Cultural Troups/Professional Artists)	022200100100 - Ministry of Commerce and Industry	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	2,100,000.00	-	-	-
Computer Software Acquisition (Design Installation (Mobile App, Devt & Implementat	022200100100 - Ministry of Commerce and Industry	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	3,000,000.00	-	-	-
Research and Development (Social Media Optimization (SMO)	022200100100 - Ministry of Commerce and Industry	23050101 - Research And Development	53242400 - STATE WIDE	1,240,000.00	-	-	-
Monitoring and Evaluation on Public Relation (PR)	022200100100 - Ministry of Commerce and Industry	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	3,000,000.00	-	-	-

Committee on Export Promotion (Quarterly Training/ Workshop/ Seminars for Export	022200100100 - Ministry of Commerce and Industry	Z3050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	1,450,000.00	2,000,000.00	-	1,500,000.00	1,500,000.00	8,000,000.00
Acquisition and Distribution of Starter Parks for Trainees	022200100100 - Ministry of Commerce and Industry	Z3050133 - Empowerment Programme	53242400 - STATE WIDE	-	1,000,000.00	-	8,000,000.00	8,000,000.00	15,000,000.00
Capacity building for Trainers	022200100100 - Ministry of Commerce and Industry	Z3050134 - Capacity Development	53242400 - STATE WIDE	-	1,000,000.00	-	2,000,000.00	2,000,000.00	8,000,000.00
Monitoring and Evaluation (Quarterly Meetings)	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	2,200,000.00	-	1,500,000.00	1,500,000.00	7,000,000.00
Monitoring and Evaluation of State Owned Companies (Hotel Presidential ETC)	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	2,000,000.00	-	4,000,000.00	4,000,000.00	-
Anniversary/Celebrations (National Council on Industry, Trade Investment (NCITI) An	022200100100 - Ministry of Commerce and Industry	Z3050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	-
Regulation of Companies Operating in Rivers State Maintaining of Their Main Incorpor	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	3,000,000.00	-	-	-	-
Research and Development (Design Installation)	022200100100 - Ministry of Commerce and Industry	Z3050101 - Research And Development	53242400 - STATE WIDE	-	4,850,000.00	-	-	-	-
Purchase of 1 no Toyota Hilux	022200100100 - Ministry of Commerce and Industry	Z3010106 - Purchase Of Vans	53242400 - STATE WIDE	-	61,900,000.00	-	-	-	-
Anniversaries/Celebrations (Acquisition of Space of Pavilion)	022200100100 - Ministry of Commerce and Industry	Z3050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	-	3,200,000.00	-	-	-	-
Anniversaries/Celebrations (Organisation of Rivers State Special Days)	022200100100 - Ministry of Commerce and Industry	Z3050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	-	3,200,000.00	-	-	-	-
Anniversaries/Celebration (Collection of Exhibition materials)	022200100100 - Ministry of Commerce and Industry	Z3050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	-	5,200,000.00	-	-	-	-
Rehabilitation/Repairs of Office Building (Quarterly Maintenance Cost)	022200100100 - Ministry of Commerce and Industry	Z3030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	-	8,000,000.00	-	-	-	-
Disbursement Loans to MSMEs & Co-operative societies	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	9,000,000.00	-	-	-	-
Revolving Loans and Grant to SMEs in the State	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	33,000,000.00	-	-	-	-
E-Market Portal (Computer Software Acquisition (Design Installation (Mobile App, De	022200100100 - Ministry of Commerce and Industry	Z3050102 - Computer Software Acquisition	53242400 - STATE WIDE	-	-	-	10,000,000.00	10,000,000.00	8,000,000.00
Skill Acquisition Training on Trade and Commerce	022200100100 - Ministry of Commerce and Industry	Z3050134 - Capacity Development	53242400 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	3,000,000.00	2,000,000.00
Monitoring and Evaluation on Marketing activities	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	3,800,000.00	-	3,800,000.00	3,800,000.00	3,000,000.00
Skill Acquisition Training on Bulk SMS Marketing	022200100100 - Ministry of Commerce and Industry	Z3050134 - Capacity Development	53242400 - STATE WIDE	-	200,000.00	-	200,000.00	200,000.00	1,000,000.00
Skill Acquisition Training on Media and Coding	022200100100 - Ministry of Commerce and Industry	Z3050134 - Capacity Development	53242400 - STATE WIDE	-	7,000,000.00	-	7,000,000.00	7,000,000.00	11,000,000.00
Capacity Building for Staff of the MDA	022200100100 - Ministry of Commerce and Industry	Z3050134 - Capacity Development	53242400 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	3,000,000.00	2,000,000.00
Rehabilitation/Repairs of Office Building (Quarterly Maintenance Cost)	022200100100 - Ministry of Commerce and Industry	Z3030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	3,000,000.00	2,000,000.00
Purchase of 1 Toyota Hilux (2020 Model)	022200100100 - Ministry of Commerce and Industry	Z3010106 - Purchase Of Vans	53242400 - STATE WIDE	-	60,000,000.00	-	60,000,000.00	60,000,000.00	30,000,000.00
Purchase of Computers (4 Laptops @ N50,000 Each)	022200100100 - Ministry of Commerce and Industry	Z3010113 - Purchase Of Computers	53242400 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	1,000,000.00
(Rivers State Community Action resilience and economic stimulus (RIVCARES) State	022200100100 - Ministry of Commerce and Industry	Z3050133 - Empowerment Programme	53242400 - STATE WIDE	-	100,000.00	-	100,000.00	100,000.00	200,000.00
Research And Development (Stakeholders engagement)	022200100100 - Ministry of Commerce and Industry	Z3050101 - Research And Development	53242400 - STATE WIDE	-	125,684.05	-	125,684.05	125,684.05	230,704.10
Business plan development training for MSMEs	022200100100 - Ministry of Commerce and Industry	Z3050134 - Capacity Development	53242400 - STATE WIDE	-	200,000.00	-	200,000.00	200,000.00	200,000.00
Sensitization/Registration of facilitators	022200100100 - Ministry of Commerce and Industry	Z3050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	-	200,000.00	-	200,000.00	200,000.00	200,000.00
Cluster operations/mentorship	022200100100 - Ministry of Commerce and Industry	Z3050134 - Capacity Development	53242400 - STATE WIDE	-	200,000.00	-	200,000.00	200,000.00	200,000.00
Disbursement of loans and Grants to MSMEs	022200100100 - Ministry of Commerce and Industry	Z3050133 - Empowerment Programme	53242400 - STATE WIDE	-	200,000.00	-	200,000.00	200,000.00	200,000.00
Study tour/peer learning	022200100100 - Ministry of Commerce and Industry	Z3050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	-	200,000.00	-	200,000.00	200,000.00	200,000.00
Purchase of operational vehicles/1 no Toyota camry)	022200100100 - Ministry of Commerce and Industry	Z3010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	-	-	-	-	-	200,000.00
Purchase of 5 Hp Laptop Computers	022200100100 - Ministry of Commerce and Industry	Z3010113 - Purchase Of Computers	53242400 - STATE WIDE	-	2,500,000.00	-	2,500,000.00	2,500,000.00	5,600,000.00
Purchase of 5 Computers Printers	022200100100 - Ministry of Commerce and Industry	Z3010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	1,600,000.00
Monitoring and evaluation on Documentary Production	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	36,748,363.03	-	36,748,363.03	36,748,363.03	90,000,000.00
Purchase of 1 No. 5 kva Power Generating Set	022200100100 - Ministry of Commerce and Industry	Z3010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Buses (1 No. Toyota Hiace Bus)	022200100100 - Ministry of Commerce and Industry	Z3010108 - Purchase Of Buses	53242400 - STATE WIDE	-	44,000,000.00	-	44,000,000.00	44,000,000.00	-
Purchase of Internet/ Communication Facilities (Rehosting of Data Room)	022200100100 - Ministry of Commerce and Industry	Z3010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE	-	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Monitoring and Evaluation on Revenue Court activities	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	3,000,000.00	5,000,000.00
Computer Software Acquisition (Printing of Demand Notices, Certificates/forms etc)	022200100100 - Ministry of Commerce and Industry	Z3050102 - Computer Software Acquisition	53242400 - STATE WIDE	-	3,700,000.00	-	3,700,000.00	3,700,000.00	6,000,000.00
Purchase of Computers (3 Sets of HP All-In-One)	022200100100 - Ministry of Commerce and Industry	Z3010113 - Purchase Of Computers	53242400 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Computer Software Acquisition (Data Room Servicing)	022200100100 - Ministry of Commerce and Industry	Z3050102 - Computer Software Acquisition	53242400 - STATE WIDE	-	4,000,000.00	-	4,000,000.00	4,000,000.00	3,600,000.00
Purchase of Computer Printers (2)	022200100100 - Ministry of Commerce and Industry	Z3010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	-	600,000.00	-	600,000.00	600,000.00	500,000.00
Purchase of Photocopying Machines (2 nos)	022200100100 - Ministry of Commerce and Industry	Z3010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	-	900,000.00	-	900,000.00	900,000.00	900,000.00
Industrial survey (Flag-off/Opening ceremony)	022200100100 - Ministry of Commerce and Industry	Z3050101 - Research And Development	53242400 - STATE WIDE	-	1,200,000.00	-	1,200,000.00	1,200,000.00	4,600,000.00
Stakeholders engagement	022200100100 - Ministry of Commerce and Industry	Z3050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	-	1,100,000.00	-	1,100,000.00	1,100,000.00	4,300,000.00
Research And Development (Field Agent/consultancy engagement)	022200100100 - Ministry of Commerce and Industry	Z3050101 - Research And Development	53242400 - STATE WIDE	-	1,100,000.00	-	1,100,000.00	1,100,000.00	4,300,000.00
Operational Supervision	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	1,100,000.00	-	1,100,000.00	1,100,000.00	4,300,000.00
Purchase of 7 Nos. Scanners	022200100100 - Ministry of Commerce and Industry	Z3010118 - Purchase Of Scanners	53242400 - STATE WIDE	-	1,100,000.00	-	1,100,000.00	1,100,000.00	4,300,000.00
Survey Application	022200100100 - Ministry of Commerce and Industry	Z3050101 - Research And Development	53242400 - STATE WIDE	-	1,100,000.00	-	1,100,000.00	1,100,000.00	4,300,000.00
Implementation report	022200100100 - Ministry of Commerce and Industry	Z3050101 - Research And Development	53242400 - STATE WIDE	-	1,100,000.00	-	1,100,000.00	1,100,000.00	4,300,000.00
Purchase of 3 Nos. Toyota Avenis	022200100100 - Ministry of Commerce and Industry	Z3010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	-	-	-	-	-	3,300,000.00
Purchase of 2 Nos. Hp Laptops	022200100100 - Ministry of Commerce and Industry	Z3010113 - Purchase Of Computers	53242400 - STATE WIDE	-	800,000.00	-	800,000.00	800,000.00	3,300,000.00
World SME Day	022200100100 - Ministry of Commerce and Industry	Z3050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	3,000,000.00	5,000,000.00
Stakeholders engagement	022200100100 - Ministry of Commerce and Industry	Z3050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	4,000,000.00
Sensitization/registration of exhibitors	022200100100 - Ministry of Commerce and Industry	Z3050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	4,000,000.00
Tour/visit to facilitators	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	2,000,000.00	-	2,000,000.00	2,000,000.00	5,000,000.00
Logistics/implementation report	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	5,000,000.00	10,000,000.00
Engagement of consultants	022200100100 - Ministry of Commerce and Industry	Z3050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	-	6,000,000.00	-	6,000,000.00	6,000,000.00	10,000,000.00
Capacity building of MSME members and staff	022200100100 - Ministry of Commerce and Industry	Z3050134 - Capacity Development	53242400 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	3,000,000.00	5,500,000.00
Capacity Building for Target Groups	022200100100 - Ministry of Commerce and Industry	Z3050134 - Capacity Development	53242400 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	5,000,000.00	15,000,000.00
Capacity Building for Exhibitors on Commerce and Investment	022200100100 - Ministry of Commerce and Industry	Z3050134 - Capacity Development	53242400 - STATE WIDE	-	5,000,000.00	-	5,000,000.00	5,000,000.00	6,000,000.00
Evaluation of Implementation Report	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	7,000,000.00	-	7,000,000.00	7,000,000.00	8,500,000.00
Monitoring of Industries for Effective Service Delivery	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Anniversary/Celebrations (National Council on Industry, Trade Investment (NCITI) An	022200100100 - Ministry of Commerce and Industry	Z3050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	-	1,500,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Monitoring and Evaluation on Business registration compliance	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Administration of Micro Credit	022200100100 - Ministry of Commerce and Industry	Z3050133 - Empowerment Programme	53242400 - STATE WIDE	-	96,270,684.04	-	96,425,321.03	159,730,704.10	-
Capacity Building for Staff of Planning, Research and Statistics Department	022200100100 - Ministry of Commerce and Industry	Z3050134 - Capacity Development	53242400 - STATE WIDE	-	25,000,631.88	-	25,000,631.88	25,000,631.88	25,000,000.00
Reform Of Co-Operative Dept. (Purchase Of 6 desktop Computers)	022200100100 - Ministry of Commerce and Industry	Z3010113 - Purchase Of Computers	53242400 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	3,000,000.00	19,169,295.90
Purchase Of 2 nos Computer Printers	022200100100 - Ministry of Commerce and Industry	Z3010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	-	680,000.00	-	680,000.00	680,000.00	-
Purchase Of 3 nos Photocopying Machines	022200100100 - Ministry of Commerce and Industry	Z3010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	-	3,000,000.00	-	3,000,000.00	3,000,000.00	2,000,000.00
Purchase of 6 Nos. Hp Laptops	022200100100 - Ministry of Commerce and Industry	Z3010113 - Purchase Of Computers	53242400 - STATE WIDE	-	8,000,000.00	-	8,000,000.00	8,000,000.00	20,000,000.00
Monitoring of Commercial Activities in Port Harcourt	022200100100 - Ministry of Commerce and Industry	Z3050103 - Monitoring And Evaluation	53242400 - PORT HARCOURT	-	3,000,000.00	-	3,000,000.00	3,000,000.00	2,320,000.00
Purchase of Other Office Equipment	022200100100 - Ministry of Commerce and Industry	Z3010142 - Purchase Of Other Office Equipmen	53242400 - STATE WIDE	-	6,320,000.00	-	6,320,000.00	6,320,000.00	5,000,000.00
Bi-annual LGA Workshop (Research and Development)	022200100200 - Directorate of Co-operative Development	Z3050136 - Security and Intergovernmental Enhanc	53212300 - PORT HARCOURT	-	29,700,000.00	-	29,700,000.00	29,700,000.00	29,700,000.00
Purchase of 1 Toyota Avenis (Purchase of Motor Vehicles)	022200100200 - Directorate of Co-operative Development	Z3010105 - Purchase Of Motor Vehicles	53212300 - PORT HARCOURT	-	11,800,000.00	-	21,800,000.00	21,800,000.00	21,800,000.00
Furnishing of the Office - 20 office tables and 20 executive chairs (Purchase of Office	022200100200 - Directorate of Co-operative Development	Z3010112 - Purchase Of Office Furniture And Fittings	53212300 - PORT HARCOURT	-	11,965,000.00	-	21,900,000.00	21,165,618.17	21,165,618.00
Purchase of Industrial Equipment	02								

Purchase Of Other Office Equipment (Purchase of Burning Touch , Oxygen Bottles and	022200200100 - Rivers State Signage and Advertisement	A23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	1,500,000.00	-	3,000,000.00	4,000,000.00	4,000,000.00
Purchase Of 6 Nos. Hp laptop Computers	022200200100 - Rivers State Signage and Advertisement	A23010113 - Purchase Of Computers	53242400 - STATE WIDE	1,500,000.00	-	3,000,000.00	4,000,000.00	4,000,000.00
Purchase Of 2 Computer Printers	022200200100 - Rivers State Signage and Advertisement	A23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	500,000.00	-	1,170,344.00	2,327,909.33	2,327,909.21
Purchase Of Inverters/Installation	022200200100 - Rivers State Signage and Advertisement	A23010140 - Purchase Of Inverters/Installation	53242400 - STATE WIDE	500,000.00	-	-	2,000,000.00	2,000,000.00
RVINVEST Economic Summit	022200300100 - Rivers State Investment Promotion Agency	Z2050136 - Security and Intergovernmental Enhanc	53212200 - PORT HARCOURT	1,000,000,000.00	-	400,000,000.00	400,000,000.00	505,018,538.12
Purchase of 4 nos. Conference tables,10 Office tables,3 Executive chairs,12 office chairs	022200300100 - Rivers State Investment Promotion Agency	Z23010112 - Purchase Of Office Furniture And Fitting	53212200 - PORT HARCOURT	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase Of Internet/Communication Facilities	022200300100 - Rivers State Investment Promotion Agency	Z23010141 - Purchase Of Internet/Communication Fa	53212200 - PORT HARCOURT	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Skill Development for Recruitment Process	022200300100 - Rivers State Investment Promotion Agency	Z2050133 - Empowerment Programme	53212200 - PORT HARCOURT	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Monitoring on Branding/Communication	022200300100 - Rivers State Investment Promotion Agency	Z2050103 - Monitoring And Evaluation	53212200 - PORT HARCOURT	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Official Unveiling (Conference)	022200300100 - Rivers State Investment Promotion Agency	Z2050136 - Security and Intergovernmental Enhanc	53212200 - PORT HARCOURT	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Website Hosting	022200300100 - Rivers State Investment Promotion Agency	Z2050102 - Computer Software Acquisition	53212200 - PORT HARCOURT	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Development of Policy Guidelines on Human Capital Development	022200300100 - Rivers State Investment Promotion Agency	Z2050133 - Empowerment Programme	53212200 - PORT HARCOURT	-	-	40,000,000.00	40,000,000.00	40,000,000.00
Geographic Info System (GIS)	022200300100 - Rivers State Investment Promotion Agency	Z2050102 - Computer Software Acquisition	53212200 - PORT HARCOURT	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Capacity Building on Investment Promotion for Staff of the MDA	022200300100 - Rivers State Investment Promotion Agency	Z2050134 - Capacity Development	53212200 - PORT HARCOURT	-	-	180,000,000.00	207,631,927.00	207,631,927.00
Purchase Of 2 nos. Toyota Hilux	022200300100 - Rivers State Investment Promotion Agency	Z23010106 - Purchase Of Vans	53212200 - PORT HARCOURT	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Purchase Of 1 Toyota Hiace Bus	022200300100 - Rivers State Investment Promotion Agency	Z23010108 - Purchase Of Buses	53212200 - PORT HARCOURT	-	-	70,000,000.00	70,000,000.00	70,000,000.00
Conference on Investment and Project Financing	022200300100 - Rivers State Investment Promotion Agency	Z2050136 - Security and Intergovernmental Enhanc	53212200 - PORT HARCOURT	-	-	660,000,000.00	660,000,000.00	660,000,000.00
Purchase of 10 Dell Desktops and 7 Dell Laptops for Job Information Management System	0222700100100 - Ministry of Employment Generation and	Z23010113 - Purchase Of Computers	53242400 - STATE WIDE	1,500,000.00	-	30,000,000.00	20,000,000.00	1,500,000.00
Purchase of 8 computer printers	0222700100100 - Ministry of Employment Generation and	Z23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	800,000.00	-	20,000,000.00	10,000,000.00	800,000.00
Computer software acquisition/Design and hosting Job Website	0222700100100 - Ministry of Employment Generation and	Z23050102 - Computer Software Acquisition	53242400 - STATE WIDE	5,250,000.00	-	45,000,000.00	25,000,000.00	5,250,000.00
Purchase of 8 Photocopying Machines	0222700100100 - Ministry of Employment Generation and	Z23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	500,000.00	-	25,000,000.00	25,000,000.00	500,000.00
Purchase of 8 Scanning Machines	0222700100100 - Ministry of Employment Generation and	Z23010118 - Purchase Of Scanners	53242400 - STATE WIDE	600,000.00	-	15,000,000.00	15,000,000.00	600,000.00
Construction /provision of Recreational Facilities	0222700100100 - Ministry of Employment Generation and	Z23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	25,000,000.00	-	48,000,000.00	25,000,000.00	25,000,000.00
Purchase of (2 ) 10 kva Power Generating Sets for the Entrepreneurship/Business Development	0222700100100 - Ministry of Employment Generation and	Z23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	13,000,000.00	-	10,000,000.00	10,000,000.00	13,000,000.00
Purchase of Canteen/Kitchen Equipment	0222700100100 - Ministry of Employment Generation and	Z23010120 - Purchase Ofcanteen / Kitchen Equipment	53242400 - STATE WIDE	5,250,000.00	-	15,000,000.00	15,000,000.00	5,250,000.00
Purchase of Agricultural Equipments	0222700100100 - Ministry of Employment Generation and	Z23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	20,000,000.00	-	25,000,000.00	20,000,000.00	20,000,000.00
Purchase of Industrial Equipment(welding machines, sewing, barbing kits, etc)	0222700100100 - Ministry of Employment Generation and	Z23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	10,500,000.00	-	30,000,000.00	30,000,000.00	10,500,000.00
Purchase Of Internet/Communication Facilities	0222700100100 - Ministry of Employment Generation and	Z23010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE	10,000,000.00	-	-	10,000,000.00	10,000,000.00
Strategic Manpower Development(SMD) in core Economic Sector(oil & Gas, Maritime, Agriculture)	0222700100100 - Ministry of Employment Generation and	Z23050101 - Research And Development	53242400 - STATE WIDE	3,150,000.00	-	40,000,000.00	40,000,000.00	3,150,000.00
Anniversary Celebration: Annual Summit on Employment /Employers Roundtable	0222700100100 - Ministry of Employment Generation and	Z23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	5,000,000.00	-	60,000,000.00	60,000,000.00	5,000,000.00
Monitoring and Evaluation (Annual Summit on Employment Assessment )	0222700100100 - Ministry of Employment Generation and	Z23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	4,000,000.00	-	25,000,000.00	25,000,000.00	4,000,000.00
Job Sector Annual Review(JSR): Annual Summit on Employment	0222700100100 - Ministry of Employment Generation and	Z23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	5,000,000.00	-	50,000,000.00	50,000,000.00	5,000,000.00
MANAGEMENT CAPACITY BUILDING (MGB)	0222700100100 - Ministry of Employment Generation and	Z23050134 - Capacity Development	53242400 - STATE WIDE	3,150,000.00	-	5,150,000.00	5,150,000.00	3,150,000.00
Purchase of 3 Nos. Toyota Hilux Vans	0222700100100 - Ministry of Employment Generation and	Z23010106 - Purchase Of Vans	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Monitoring & Evaluation (Management Capacity Building(MCB))	0222700100100 - Ministry of Employment Generation and	Z23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	5,250,000.00	-	5,250,000.00	5,250,000.00	5,250,000.00
Community Resources Development and Business Education Programme (CORDEP)	0222700100100 - Ministry of Employment Generation and	Z23050101 - Research And Development	53242400 - STATE WIDE	1,050,000.00	-	5,050,000.00	5,050,000.00	1,050,000.00
Purchase of Agricultural Equipment	0222700100100 - Ministry of Employment Generation and	Z23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	10,000,000.00	-	86,450,000.14	86,450,000.14	10,000,000.00
Purchase of Industrial Equipment(Welding machines, sewing, barbing kits, etc.)	0222700100100 - Ministry of Employment Generation and	Z23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of Canteen/Kitchen Equipment	0222700100100 - Ministry of Employment Generation and	Z23010120 - Purchase Ofcanteen / Kitchen Equipment	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of (2) Skva Power Generating set	0222700100100 - Ministry of Employment Generation and	Z23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Rivers State Economic Empowerment Trust Fund (RIVEETF)	0222700100100 - Ministry of Employment Generation and	Z23050133 - Empowerment Programme	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Monitoring and Evaluation (Rivers State Economic Empowerment Trust Fund (RIVEETF))	0222700100100 - Ministry of Employment Generation and	Z23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Provision and Distribution of Agricultural Inputs to Farmers (seedlings, fingerlings, vet	0222700100100 - Ministry of Employment Generation and	Z23010144 - Purchase and Distribution of Agricultural	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Construction/Provision Of Office Building (Provision of on-site Office Building/Farm Ho	0222700100100 - Ministry of Employment Generation and	Z23020101 - Construction / Provision Of Office Buildi	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Provision of Electricity	0222700100100 - Ministry of Employment Generation and	Z23020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Provision of Water Facility	0222700100100 - Ministry of Employment Generation and	Z23020105 - Construction / Provision Of Water Facilit	53242400 - STATE WIDE	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Construction/Provision of Agricultural Facility	0222700100100 - Ministry of Employment Generation and	Z23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase/Acquisition of Land(Agricultural and Industrial)	0222700100100 - Ministry of Employment Generation and	Z23010121 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	110,000,000.00	-	110,000,000.00	-	210,000,000.00
Purchase of 20 Nos. Motor Cycles	0222700100100 - Ministry of Employment Generation and	Z23010104 - Purchase Motor Cycles	53242400 - STATE WIDE	10,000,000.00	-	-	10,000,000.00	10,000,000.00
Purchase of 4 Nos. Toyota Hilux	0222700100100 - Ministry of Employment Generation and	Z23010106 - Purchase Of Vans	53242400 - STATE WIDE	64,000,000.00	-	84,000,000.00	84,000,000.00	64,000,000.00
Purchase of Keke Napep Tricycle	0222700100100 - Ministry of Employment Generation and	Z23010104 - Purchase Motor Cycles	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	-	20,000,000.00
Purchase of 4 Nos. Coaster Buses	0222700100100 - Ministry of Employment Generation and	Z23010108 - Purchase Of Buses	53242400 - STATE WIDE	25,000,000.00	-	100,000,000.00	80,000,000.00	25,000,000.00
Purchase of 3 Nos. Sea Boats	0222700100100 - Ministry of Employment Generation and	Z23010109 - Purchase Of Sea Boats	53242400 - STATE WIDE	15,750,000.00	-	15,750,000.00	15,750,000.00	15,750,000.00
Purchase of 2 Photocopying Machines	0222700100100 - Ministry of Employment Generation and	Z23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	800,000.00	-	800,000.00	800,000.00	800,000.00
Purchase of 2 computer Printers	0222700100100 - Ministry of Employment Generation and	Z23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	500,000.00	-	500,000.00	500,000.00	500,000.00
Purchase Of 2 Photocopying Machines	0222700100100 - Ministry of Employment Generation and	Z23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	800,000.00	-	800,000.00	800,000.00	800,000.00
Purchase of 3 scanners	0222700100100 - Ministry of Employment Generation and	Z23010118 - Purchase Of Scanners	53242400 - STATE WIDE	500,000.00	-	500,000.00	500,000.00	500,000.00
Purchase of 1 No. 5 kva Power Generating Set	0222700100100 - Ministry of Employment Generation and	Z23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Catering Equipment	0222700100100 - Ministry of Employment Generation and	Z23010120 - Purchase Ofcanteen / Kitchen Equipment	53242400 - STATE WIDE	7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Purchase of Residential Furniture	0222700100100 - Ministry of Employment Generation and	Z23010121 - Purchase Of Residential Furniture	53242400 - STATE WIDE	10,500,000.00	-	10,500,000.00	10,500,000.00	10,500,000.00
Purchase of Agricultural Equipment	0222700100100 - Ministry of Employment Generation and	Z23010127 - Purchase Of Agricultural Equipment	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of Industrial Equipment(Welding machines, sewing, barbing kits, etc.)	0222700100100 - Ministry of Employment Generation and	Z23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Monitoring and Evaluation (Industrial Relations Mgt Monitoring)	0222700100100 - Ministry of Employment Generation and	Z23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Seminar on Arbitration and related matters	0222700100100 - Ministry of Employment Generation and	Z23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase Of Vans (2 Operational Vehicles - Toyota Hilux)	0222700100100 - Ministry of Employment Generation and	Z23010106 - Purchase Of Vans	53242400 - STATE WIDE	25,000,000.00	-	25,000,000.00	-	25,000,000.00
Purchase of 3 Nos. Dell desktop Computers	0222700100100 - Ministry of Employment Generation and	Z23010113 - Purchase Of Computers	53242400 - STATE WIDE	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 2 Nos. Photocopying Machines (RS Youth Employment Action Committee)	0222700100100 - Ministry of Employment Generation and	Z23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	500,000.00	-	500,000.00	500,000.00	800,000.00
Computer software acquisition for RS Youth Employment Action Committee	0222700100100 - Ministry of Employment Generation and	Z23050102 - Computer Software Acquisition	53242400 - STATE WIDE	3,150,000.00	-	3,150,000.00	3,150,000.00	3,150,000.00
Purchase of 2 Computer Printers	0222700100100 - Ministry of Employment Generation and	Z23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	500,000.00	-	500,000.00	500,000.00	500,000.00
Monitoring and Evaluation (Monitoring Liaison Offices in the 23 LGAs in the State)	0222700100100 - Ministry of Employment Generation and	Z23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	1,500,000.00	-	1,500,000.00	1,500,000.00	10,500,000.00
Purchase of 10 sets of Office Chairs and Tables	0222700100100 - Ministry of Employment Generation and	Z23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
ESTABLISHMENT OF INDUSTRIAL RELATIONS MANAGEMENT COMMITTEE IN ALL THE	0222700100100 - Ministry of Employment Generation and	Z23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	25,000,000.00	-	25,000,000.00	25,000,000.00	40,000,000.00
Monitoring And Evaluation (ESTABLISHMENT OF INDUSTRIAL RELATIONS MANAGEMENT	0222700100100 - Ministry of Employment Generation and	Z23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Establishment of Industrial Relations Management Committee in all the Project sites	0222700100100 - Ministry of Employment Generation and	Z23050101 - Research And Development	53242400 - STATE WIDE	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Monitoring of Companies activities leading to potential generation of Employment for	0222700100100 - Ministry of Employment Generation and	Z23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	2,000,000.00	-	4,000,000.00	4,000,000.00	2,000,000.00
Purchase of 4 Nos. Toyota Hilux Operational Vehicles for Monitoring	0222700100100 - Ministry of Employment Generation and	Z23010106 - Purchase Of Vans	53242400 - STATE WIDE	30,000,000.00	-	30,000,000.00	30,000,000.00</	

Purchase of 3 Photocopying Machines	022700200200 - Coordinator Able Seaman, Motor Oilers	023010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	200,000.00	-	1,000,000.00	3,000,000.00	3,000,000.00
Purchase of Fire Fighting Equipment	022700200200 - Coordinator Able Seaman, Motor Oilers	023010123 - Purchase Of Fire Fighting Equipment	53242400 - STATE WIDE	300,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Human Capital Development Programmes for Staff of the MDA	022700200200 - Coordinator Able Seaman, Motor Oilers	023050134 - Capacity Development	53242400 - STATE WIDE	7,000,000.00	-	7,000,000.00	1,619,060.59	1,619,060.59
Anniversary and Celebrations of Able seamen achievements	022700200200 - Coordinator Able Seaman, Motor Oilers	023050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	300,000.00	-	2,000,000.00	90,000,000.00	90,000,000.00
Monitoring of Able Seamen and other activities on Site	022700200200 - Coordinator Able Seaman, Motor Oilers	023050103 - Monitoring And Evaluation	53242400 - STATE WIDE	100,000.00	-	2,000,000.00	20,000,000.00	20,000,000.00
Purchase of 1 (no) Toyota Hiace Bus	022700200200 - Coordinator Able Seaman, Motor Oilers	023010108 - Purchase Of Buses	53242400 - STATE WIDE	-	-	17,000,000.00	30,000,000.00	30,000,000.00
Purchase of 10 Diving Equipment	022700200200 - Coordinator Able Seaman, Motor Oilers	023010134 - Purchase Of Diving Equipment	53242400 - STATE WIDE	-	-	7,679,446.00	50,180,939.72	50,180,939.72
Purchase of 5 Nos. Toyota Hiace 18 Seater Buses for V10 operations	022900100100 - Ministry of Transport	023010108 - Purchase Of Buses	53242400 - STATE WIDE	-	-	-	175,000,000.00	118,000,000.00
Purchase of 3 Nos. Toyota Corolla Vehicles for office operation	022900100100 - Ministry of Transport	023010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	-	-	70,100,000.00	60,000,000.00	60,000,000.00
Purchase of 2 Nos. Toyota Hilux for monitoring and compliance	022900100100 - Ministry of Transport	023010106 - Purchase Of Vans	53242400 - STATE WIDE	80,500,000.00	-	150,500,000.00	160,500,000.00	120,500,000.00
Purchase of 6 Tow-Vans and wheel camps	022900100100 - Ministry of Transport	023010106 - Purchase Of Vans	53242400 - STATE WIDE	67,000,000.00	-	130,000,000.00	130,000,000.00	130,000,000.00
Purchase of 3 sets of Office tables and chairs	022900100100 - Ministry of Transport	023010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	-	-	-	35,000,000.00	35,000,000.00
Rehabilitation/Repairs of bus shelters (Bus Stands)	022900100100 - Ministry of Transport	023030130 - Rehabilitation/Repairs Of Bus Shelters	53242400 - STATE WIDE	53,500,000.00	269,720,000.00	50,500,000.00	60,500,000.00	60,500,000.00
Rehabilitation/Repairs of Marine-Base Office Building	022900100100 - Ministry of Transport	023030121 - Rehabilitation / Repairs Of Office Buildings	53242400 - STATE WIDE	67,500,000.00	-	150,500,000.00	150,500,000.00	115,500,000.00
Acquisition of Land for Bus Terminal to Vehicle, Testing Stations	022900100100 - Ministry of Transport	023010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	-	-	-	250,000,000.00	119,000,000.00
Rehabilitation/Repair of Road Markings and provision of Traffic signs	022900100100 - Ministry of Transport	023030113 - Rehabilitation / Repairs - Roads	53242400 - STATE WIDE	103,500,000.00	-	120,500,000.00	120,500,000.00	120,500,000.00
Construction/Provision of Traffic/Street Lights	022900100100 - Ministry of Transport	023020123 - Construction Of Traffic /Street Lights	53242400 - STATE WIDE	-	-	-	38,000,000.00	38,000,000.00
Construction/Provision of Water-Ways (Isaka Jetty)	022900100100 - Ministry of Transport	023020116 - Construction / Provision Of Water-Ways	53242400 - STATE WIDE	100,750,000.00	-	48,750,000.00	58,750,000.00	58,750,000.00
Construction/Provision of Water-Ways (Witt and Busch Jetty)	022900100100 - Ministry of Transport	023020116 - Construction / Provision Of Water-Ways	53242400 - STATE WIDE	94,000,000.00	-	54,000,000.00	64,000,000.00	64,000,000.00
Construction/Provision of Water-Ways (bakana Jetty)	022900100100 - Ministry of Transport	023020116 - Construction / Provision Of Water-Ways	53242400 - STATE WIDE	100,750,000.00	-	70,750,000.00	80,750,000.00	80,750,000.00
Construction/Provision of Water-Ways (Eagle Island Jetty and shore protection)	022900100100 - Ministry of Transport	023020116 - Construction / Provision Of Water-Ways	53242400 - STATE WIDE	276,950,000.00	-	76,950,000.00	86,950,000.00	86,950,000.00
Construction/Provision of Residential Buildings for Rivers State Road Traffic Management	022900100100 - Ministry of Transport	023020124 - Construction / Provision Of Residential Buildings	53242400 - STATE WIDE	60,750,000.00	-	90,750,000.00	106,912,061.86	106,912,061.86
Construction/Provision of Markets/Parks (Abali Motor Park)	022900100100 - Ministry of Transport	023020124 - Construction Of Markets/Parks	53242400 - STATE WIDE	100,000,000.00	-	199,100,000.00	200,000,000.00	150,100,000.00
Construction of Markets/Parks (Construction of Nkpori Orworo-rukwuo Motor Park Complex)	022900100100 - Ministry of Transport	023020124 - Construction Of Markets/Parks	53242400 - STATE WIDE	100,000,000.00	-	160,987,561.14	160,987,561.14	160,987,561.14
Construction of Markets/Parks (Construction of Lighter Bus Terminal at RTC Park)	022900100100 - Ministry of Transport	023020124 - Construction Of Markets/Parks	53242400 - STATE WIDE	348,811,450.00	-	348,811,450.00	348,811,450.00	240,178,639.00
Monitoring and Evaluation on Ministry of Transport Covid-19 Operational Logistics Management	022900100100 - Ministry of Transport	023020103 - Monitoring And Evaluation	53242400 - STATE WIDE	47,165,883.95	-	4,195,850.00	84,195,850.00	84,195,850.00
Purchase of Health/Medical Equipment (Hand Sanitizers)	022900100100 - Ministry of Transport	023010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	20,792,700.00	-	4,592,700.00	34,692,700.00	34,692,700.00
Purchase of 20 Hp Laptop Computers	022900100100 - Ministry of Transport	023010113 - Purchase Of Computers	53242400 - STATE WIDE	-	-	-	6,000,000.00	6,000,000.00
Construction/Provision of Electricity (6Nos. 500KVA 11KV transformers, replacement)	023100100100 - Ministry of Power	023020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	70,000,000.00	-	170,000,000.00	50,000,000.00	50,000,000.00
Construction/Provision of Electricity (Construction of dedicated 33KV Double circuit transmission line)	023100100100 - Ministry of Power	023020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	40,000,000.00	-	140,000,000.00	30,000,000.00	160,000,000.00
Construction/Provision of Electricity in Rural Communities within 3 Senatorial Districts	023100100100 - Ministry of Power	023020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	600,000,000.00	325,397,214.16	600,000,000.00	500,000,000.00	50,000,000.00
Construction/Provision of Electricity - (Establishment of Electricity Agency Take off Grid)	023100100100 - Ministry of Power	023020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	40,000,000.00	-	40,000,000.00	30,000,000.00	-
Completion of Ndani Injection Sub-station (Construction/Provision of electricity)	023100100100 - Ministry of Power	023020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	80,000,000.00	-	-	-	240,000,000.00
Construction/Provision of electricity (Construction of TDN (HT and LT line) in ward 10)	023100100100 - Ministry of Power	023020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	60,000,000.00	-	60,000,000.00	50,000,000.00	200,000,000.00
Construction/Provision of 500KVA, 11 and 33KV Distribution transformers- 100 pcs	023100100100 - Ministry of Power	023020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	80,000,000.00	-	80,000,000.00	60,000,000.00	390,000,000.00
Rehabilitation/Repairs-Maintenance of Secretariat Complex Generating sets	023100100100 - Ministry of Power	023030125 - Rehabilitation/Repairs- Power Generating Sets	53242400 - STATE WIDE	30,000,000.00	-	80,000,000.00	50,000,000.00	180,000,000.00
Rehabilitation/Repairs- Power Generating plants	023100100100 - Ministry of Power	023030125 - Rehabilitation/Repairs- Power Generating Sets	53242400 - STATE WIDE	50,000,000.00	-	-	-	-
Rehabilitation/Repairs of failed sections of 1KM signal channel on 132KV Brumusoi - Ibadan	023100100100 - Ministry of Power	023020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	500,000,000.00	-	500,000,000.00	400,000,000.00	55,000,000.00
Construction/Provision of electricity (Construction of 11KV line on 40ft pole from Aban)	023100100100 - Ministry of Power	023020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	300,000,000.00	-	300,000,000.00	250,000,000.00	200,000,000.00
Repairs of Street Lights Diesel powered Generating sets in Port Harcourt Metropolis	023100100100 - Ministry of Power	023030125 - Rehabilitation/Repairs- Power Generating Sets	53242400 - STATE WIDE	888,340,000.00	2,439,279,203.47	1,262,340,000.00	744,297,426.00	116,000,000.00
Construction/Provision of new Solar Streetlights for Port Harcourt Metropolis	023100100100 - Ministry of Power	023020123 - Construction Of Traffic /Street Lights	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	99,940,000.00
Purchase of 5 Dell Desktop and 5 Hp Laptop Computers for the Offices of the Hon Comptroller	023100100100 - Ministry of Power	023010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	1,000,000.00	-	1,000,000.00	1,000,000.00	20,000,000.00
Purchase of 15 Photocopy machines	023100100100 - Ministry of Power	023010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	5,000,000.00	180,000,000.00
Purchase of Instruction Materials	023100100100 - Ministry of Power	023010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	5,000,000.00	20,000,000.00
Purchase of 20 Shredding machines	023100100100 - Ministry of Power	023010117 - Purchase Of Shredding Machines	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	5,000,000.00	20,000,000.00
Purchase of 30 scanning machines	023100100100 - Ministry of Power	023010118 - Purchase Of Scanners	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	5,000,000.00	26,000,000.00
Purchase of 40 Printers	023100100100 - Ministry of Power	023010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	5,000,000.00	29,000,000.00
Purchase of 1 Conference table, 4 executive chairs and 11 office tables	023100100100 - Ministry of Power	023010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	5,000,000.00	25,000,000.00
Workshop on Power Generation and Management for Staff	023100100100 - Ministry of Power	023050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	50,000,000.00	7,000,000.00	50,000,000.00	30,000,000.00	20,000,000.00
Supply of Power to Government House/Secretariat Complex & BMH using Gas powered generators	023100100100 - Ministry of Power	023020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	510,660,000.00	17,254,500.00	510,660,000.00	-	50,095,075.00
Replacement of Podium block risers and relocation/ installation of the control rooms, for 2 Nos. 1.5 MVA transformers for podium block	023100100100 - Ministry of Power	023030102 - Rehabilitation / Repairs - Electricity	53242400 - STATE WIDE	-	-	320,000,000.00	30,000,000.00	160,000,000.00
Provision of 2 Nos. 1.5 MVA transformers for podium block	023100100100 - Ministry of Power	023020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	-	-	86,000,000.00	20,000,000.00	40,000,000.00
Purchase/acquisition of land at Emohua (to build Power facility)	023100100100 - Ministry of Power	023010101 - Purchase / Acquisition Of Land	53210900 - EMOHUA	40,000,000.00	-	140,000,000.00	30,000,000.00	50,000,000.00
Annual oil & gas Conference Abuja - (Logistics)	023300100100 - Ministry of Energy and other Natural Resources	023050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	109,000,000.00	-	1,000,000.00	107,000,000.00	29,000,000.00
Anniversaries/Celebrations (Civil Servants Week)	023300100100 - Ministry of Energy and other Natural Resources	023050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	1,000,000.00	-	-	3,000,000.00	1,000,000.00
Annual oil & gas Conference Abuja	023300100100 - Ministry of Energy and other Natural Resources	023050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	2,000,000.00	-	8,000,000.00	5,000,000.00	2,000,000.00
Construction / Provision - Others (Ceramic Project @ Onelga)	023300100100 - Ministry of Energy and other Natural Resources	023020128 - Construction / Provision - Others	53242400 - STATE WIDE	2,000,000.00	-	-	200,000,000.00	2,000,000.00
Acquisition of Land for siting Research activities	023300100100 - Ministry of Energy and other Natural Resources	023010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	32,750,000.00	-	102,750,000.00	253,750,000.00	42,750,000.00
Establishment of Pillars and Fencing	023300100100 - Ministry of Energy and other Natural Resources	023020122 - Construction Of Boundary Pillars/ Right of Way	53242400 - STATE WIDE	5,000,000.00	-	-	5,000,000.00	5,000,000.00
Stakeholders Meetings and Seminars (CNG)	023300100100 - Ministry of Energy and other Natural Resources	023050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	1,000,000.00	-	1,300,000.00	1,000,000.00	1,000,000.00
Monitoring of CNG Activities	023300100100 - Ministry of Energy and other Natural Resources	023050103 - Monitoring And Evaluation	53242400 - STATE WIDE	5,000,000.00	-	-	5,000,000.00	5,000,000.00
Community Enlightenment Campaign In The 23 LGAs on Conflict Resolution B/W Oil and Gas	023300100100 - Ministry of Energy and other Natural Resources	023050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	250,000.00	-	250,000.00	250,000.00	250,000.00
Purchase of Security Equipment for Energy Workshop	023300100100 - Ministry of Energy and other Natural Resources	023010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	3,000,000.00	-	-	4,000,000.00	3,000,000.00
Energy Workshop (Logistics)	023300100100 - Ministry of Energy and other Natural Resources	023050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	2,000,000.00	-	-	2,000,000.00	2,000,000.00
Compulsory & continuing professional training of Directors and Engineers	023300100100 - Ministry of Energy and other Natural Resources	023050134 - Capacity Development	53242400 - STATE WIDE	100,000,000.00	-	-	100,000,000.00	105,000,000.00
Registration, Accommodation, and Feeding for Energy Workshop	023300100100 - Ministry of Energy and other Natural Resources	023050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	13,000,000.00	-	-	13,000,000.00	23,000,000.00
Computerization of the Ministry of Energy and Natural Resources	023300100100 - Ministry of Energy and other Natural Resources	023020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE	100,000,000.00	-	5,000,000.00	100,000,000.00	100,000,000.00
Purchase of 15 Nos. Dell Desktop and 5 Hp Laptop Computers and Accessories for the Establishment of Data Bank on Energy And Natural Resources in Rivers State	023300100100 - Ministry of Energy and other Natural Resources	023010113 - Purchase Of Computers	53242400 - STATE WIDE	90,000,000.00	-	10,000,000.00	90,000,000.00	90,000,000.00
Baseline Study/Capacity Building for Staff	023300100100 - Ministry of Energy and other Natural Resources	023050102 - Computer Software Acquisition	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Environment Impact Assessment	023300100100 - Ministry of Energy and other Natural Resources	023050134 - Capacity Development	53242400 - STATE WIDE	3,000,000.00	-	-	13,000,000.00	3,000,000.00
Sample Analysis and Approval, Site Logistics,	023300100100 - Ministry of Energy and other Natural Resources	023050103 - Monitoring And Evaluation	53242400 - STATE WIDE	2,000,000.00	-	3,000,000.00	12,000,000.00	2,000,000.00
Offshore Technology Conference (OTC) Logistics	023300100100 - Ministry of Energy and other Natural Resources	023050103 - Monitoring And Evaluation	53242400 - STATE WIDE	2,000,000.00	-	-	3,000,000.00	7,000,000.00
Establishment of data bank on energy and natural resources in Rivers State (Consultants)	023300100100 - Ministry of Energy and other Natural Resources	023050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	17,000,000.00	-	1,000,000.00	23,000,000.00	27,000,000.00
Rehabilitation/Repairs -Ict Infrastructures (Upgrade of Database, Hosting, Subscription)	023300100100 - Ministry of Energy and other Natural Resources	023050102 - Computer Software Acquisition	53242400 - STATE WIDE	2,000,000.00	-	-	2,000,000.00	5,000,000.00
Acquisition of Land (LNG Project Land Acquisition, documentation)	023300100100 - Ministry of Energy and other							

World Energy Cities Partnership (AGM)	023300100100 - Ministry of Energy and other Natural Resources	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE		10,000,000.00	-	4,000,000.00	10,000,000.00	104,000,000.00
Peace & Conflict Resolution Int'l Conference (Oil and Gas issues) for Ten (10) Persons	023300100100 - Ministry of Energy and other Natural Resources	23050136 - Security and Intergovernmental Enhancements	53242400 - STATE WIDE		7,000,000.00	-	2,000,000.00	7,000,000.00	7,000,000.00
Compulsory & continuing professional training for Directors and Engineers Setting up	023300100100 - Ministry of Energy and other Natural Resources	23050134 - Capacity Development	53242400 - STATE WIDE		27,000,000.00	-	10,000,000.00	48,000,000.00	32,000,000.00
Rehabilitation/Repairs-Power Generating Plants (Waste to Energy- Renewable Energy)	023300100100 - Ministry of Energy and other Natural Resources	23030125 - Rehabilitation/Repairs- Power Generation	53242400 - STATE WIDE		12,000,000.00	-	33,600,000.00	21,239,701.28	405,000,000.00
Purchase Of Surveying Equipments	023300100100 - Ministry of Energy and other Natural Resources	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE	11,825,000.00	25,000,000.00	-	5,000,000.00	20,000,000.00	94,914,177.84
Ministry's Staff Skill Acquisition on Energy Reforms	023300100100 - Ministry of Energy and other Natural Resources	23050133 - Empowerment Programme	53242400 - STATE WIDE		2,000,000.00	-	2,000,000.00	2,000,000.00	6,050,000.00
Purchase Of Other Office Equipment (Communication Gagat Branded Vest)	023300100100 - Ministry of Energy and other Natural Resources	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		339,000,000.00	-	12,000,000.00	118,000,000.00	739,000,000.00
RTV-CNG initiatives	023300100100 - Ministry of Energy and other Natural Resources	23050101 - Research And Development	53242400 - STATE WIDE		-	-	8,000,000.00	-	-
Construction/ Provision Of Infrastructure (Establishment of 6 daughters CNG refueling)	023300100100 - Ministry of Energy and other Natural Resources	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE		-	-	200,000,000.00	-	-
Procurement of 1000 unit of CNG conversion kits	023300100100 - Ministry of Energy and other Natural Resources	23010124 - Purchase Of Teaching / Learning Aid Equip	53242400 - STATE WIDE		-	-	20,000,000.00	-	-
Purchase of 2 Nos. Toyota Hilux Vans for RTV-CNG prog)	023300100100 - Ministry of Energy and other Natural Resources	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE		-	-	120,000,000.00	-	-
Monitoring of Gas Facilities	023300100100 - Ministry of Energy and other Natural Resources	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		-	-	50,600,000.00	-	-
Monitoring And Evaluation on Environmental Impact Assessment of Gas Facilities	023300100100 - Ministry of Energy and other Natural Resources	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		-	-	30,000,000.00	-	-
Purchase Of Instructional Materials	023300100100 - Ministry of Energy and other Natural Resources	23010124 - Purchase Of Teaching / Learning Aid Equip	53242400 - STATE WIDE		-	-	230,000,000.00	-	-
Purchase Of Teaching/Learning Aid Equipment (Procurement of (1,000) unit of CNG	023300100100 - Ministry of Energy and other Natural Resources	23010124 - Purchase Of Teaching / Learning Aid Equip	53242400 - STATE WIDE		-	-	900,000,000.00	-	-
Purchase Of 15 Nos. Scanners for 6 Pilot Mid CNG Conversion Stations	023300100100 - Ministry of Energy and other Natural Resources	23010118 - Purchase Of Scanners	53242400 - STATE WIDE		-	-	9,400,000.00	-	-
Capacity Building for (500) Youths on CNG vehicle conversion	023300100100 - Ministry of Energy and other Natural Resources	23050134 - Capacity Development	53242400 - STATE WIDE		-	-	460,000,000.00	-	-
CNG Stakeholder Engagement Awareness Campaign	023300100100 - Ministry of Energy and other Natural Resources	23050136 - Security and Intergovernmental Enhancements	53242400 - STATE WIDE		-	-	75,000,000.00	-	-
Procurement Of (6) CNG Mass Transit Buses for the State Transport Sector	023300100100 - Ministry of Energy and other Natural Resources	23010108 - Purchase Of Buses	53242400 - STATE WIDE		-	-	400,000,000.00	-	-
Gas Summit (Logistics)	023300100100 - Ministry of Energy and other Natural Resources	23050136 - Security and Intergovernmental Enhancements	53242400 - STATE WIDE		-	-	4,000,000.00	-	-
Construction/Provision of Bukuma Internal Roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230500 - ASARI TORU		-	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction/Provision of Tombia Internal Roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230700 - DEGEMA		-	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction/Provision of I.B Johnson Road, Port Harcourt Township	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT		-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction/Provision of Road 18 Rumuwadi Mgarbara Oqobogoro Obio Akpor LGA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53231400 - OBI AKPO		-	-	600,000,000.00	600,000,000.00	600,000,000.00
Construction/Provision of Karama Internal Roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230500 - ASARI TORU		-	-	600,000,000.00	600,000,000.00	600,000,000.00
Rehabilitation/ Repair of Failed sections in Abomema - Obonoma Road	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53230300 - AKUKU TORU		-	-	600,000,000.00	600,000,000.00	600,000,000.00
Construction/Provision of Ndoni Internal Roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53231600 - OGBA EGBEMA	3,028,782,631.00	-	-	600,000,000.00	600,000,000.00	600,000,000.00
Construction/Provision of Edokial/Okuru Junction - Abuloma Jetty-Fimie-Sasun round	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT		-	-	600,000,000.00	600,000,000.00	600,000,000.00
Construction/Provision of Rumuewhor Internal Roads and Drains in Emohua LGA, Rivers	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53210900 - EMOHUA		-	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction/Provision of Trans Kalabari Road Central Guro Segment Alignment 'E'	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE		-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction/Provision /Dualization of Emohua-Abalama/Tema Junction Road in Emohua	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE		-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction/Provision /of Drains and overlay of asphalt at the Rivers State College of	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT		-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction/Provision (Dualization of Elele-Umudioga-Epede-Minni-Ikiri-Okomu Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53231600 - OGBA EGBEMA		-	-	3,500,000,000.00	3,500,000,000.00	3,500,000,000.00
Construction/Provision of Trans Kalabari Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE		-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Rehabilitation/Repair of Ikwere Road to Airport-Phase 2	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT		-	-	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
Rehabilitation/Repair of Queenstown and Oposunjo-Oloma (Minima) Shoreline Protec	023400100100 - Ministry of Works	23030129 - Rehabilitation/Repairs Of Shoreline Protec	53222000 - OPBO/NKORO		-	-	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00
Rehabilitation/Repair of Buguma-Abalama-Tema-Degema-Abonoma Road	023400100100 - Ministry of Works	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE		-	-	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
Construction/Provision /Provision of Ngo-Oyorokoto Road in Andoni Local Government	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220400 - ANDONI		-	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
Construction/Provision /Provision of Major King Agara Street at Mgbuosiimi Rumuolum	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO		-	-	750,000,000.00	750,000,000.00	750,000,000.00
Construction/Provision of Opuoko to - Kalangha Road, Khana Local Government Area	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53221300 - KHANA		-	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction/Provision of Ring Road Project connecting Bonny Main Town and its surr	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230600 - BONNY		-	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Rehabilitation/Repair of Egwi-Afara road	023400100100 - Ministry of Works	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE		-	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Road Length = 12km, Rd width = 7.3m, Shoulder = 2m									
Construction/Provision / Upgrade of Wiyiyakara - Tabangh - Umuagbai - Akwete Roa	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE		-	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Road Length = 27km, Rd width = 7.3m, Shoulder = 3m									
Construction/Provision of Rumuolumeni Internal Road 10km, Rd width = 7.3m	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO		-	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
Construction/Provision of Ndele road to Agba-Ndele bridge. Road Length = 14km, Rd	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53210900 - EMOHUA		-	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Construction/Provision of Abua Central to Emelego.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53231500 - ABUA ODUAL		-	-	2,300,000,000.00	2,300,000,000.00	2,300,000,000.00
Road Length = 16.48km, Rd width = 7.3m, Shoulder = 2m									
Construction/Provision of Ngo Internal road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE		-	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
Road Length = 25km, Rd width = 7m									
Construction/Provision of SandField Road Akpajo	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220800 - ELEM		-	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction/Provision of Rumuevulu road, Rumuokwuta. Road Length = 2km, Rd wi	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO		-	-	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00
Rehabilitation/Repair of Rumuchuku Lane, Rumuola. Road Length = 2.5km, Rd wid	023400100100 - Ministry of Works	23020113 - Construction / Provision Of Agricultural	53211400 - OBI AKPO		-	-	1,100,000,000.00	1,100,000,000.00	1,100,000,000.00
Construction/Provision of 3km Ebukuma Newlayout road. Width = 7m	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230500 - ASARI TORU		-	-	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
Construction/Provision of Agwawire - Isidu road/bridge.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE		-	-	7,500,000,000.00	7,500,000,000.00	7,500,000,000.00
Construction/Provision of Dema link road/bridge.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE		-	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
Road Length = 4km, Rd width = 7.3m									
Construction/Provision of Kaa - Ajakajak - Samanga - Ibot-irem/bridge. Road Length	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE		-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction/Provision of Okochiri Internal road/bridge. Road Length = 16km, Rd w	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211800 - OKRIKA		-	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Rehabilitation/Repair - Resurfacing of NTA - Choba road (Dual carriageway).	023400100100 - Ministry of Works	23020113 - Construction / Provision Of Agricultural	53242400 - STATE WIDE		-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Rehabilitation/Repair - Resurfacing of Rumuola - Rumuokwuta road (Dual carriagewa	023400100100 - Ministry of Works	23020113 - Construction / Provision Of Agricultural	53211400 - OBI AKPO		-	-	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00
Rehabilitation/Repair - Resurfacing of Rumuola - Rumuokwuta road	023400100100 - Ministry of Works	23020113 - Construction / Provision Of Agricultural	53211400 - OBI AKPO		-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Rehabilitation/Repair - Maintenance of Road with Port Harcourt metropolis	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT		-	-	300,000,000.00	300,000,000.00	300,000,000.00
Construction/Provision of Oyorokoto - Ngo road.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE		-	-	2,163,424,826.00	2,163,424,826.00	2,163,424,826.00
Road Length = 13.5km, Rd width = 7.3m, Shoulder = 2m									
Construction/Provision of Ochiqba - Oqobogobolo road/bridges. Road Length = 3.6k	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230100 - AHODA EAST		-	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
Construction/Provision - Reclamation of Obuama road.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230500 - ASARI TORU		-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction/Provision n of Alwather Road, Choba. Road length = 5km, width = 7.3	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO		-	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction/Provision of Ndoni - Ase - Azaga in ONELGA. Road Length = 19.5km, R	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53231600 - OGBA EGBEMA		-	-	5,500,000,000.00	5,500,000,000.00	5,500,000,000.00
Construction/Provision of Ruhuali East Road, Oqobogoro 1.85km	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO		-	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision of Udara Road, Egbelu Oqobogoro 2.05km	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO		-	-	250,000,000.00	250,000,000.00	250,000,000.00
Construction/Provision of Pipeline Road, Egbelu, 1km	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO		-	-	200,000,000.00	200,000,000.00	200,000,000.00
Construction/Provision of Omelema - Obom - Agada II - Dighiriga - Emelesue - Sere	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE		-	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Road Length = 10km, Rd width = 7.3m, Shoulder = 2m.									
Construction/Provision of Internal Road Bundu (Ibeto)Community, Port Harcourt Tow	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT		-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction/Provision of Ula-Ehuda-Ula Uputa-Inhuke-Udebu-Okpochodu-Ede Oha-Ik	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230100 - AHODA EAST		-	-	2,300,000,000.00	2,300,000,000.00	2,300,000,000.00

Rehabilitation/Repair of collapsed Akima Bridge	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53230500 - ASARI TORU	1,500,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Construction/Provision of Agba-Ndele dual road/bridge.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53210900 - EMOHUA	8,251,669,756.09	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction/Provision of Borikiri-Okrika dual carriage Bridge	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211800 - OKRIKA	8,500,000,000.00	-	2,000,000,000.00	2,500,000,000.00	2,500,000,000.00
Construction/Provision of Rumukpakani Internal Roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	700,000,000.00	700,000,000.00	700,000,000.00
Construction/Provision of Rumuola Flyover	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	200,000,000.00	-	-	-	-
Construction/Provision Road Markings at Key Intersections and Points of Possible / Pe	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Erosion & Flood Control Deflooding of Flood prone areas in Port Harcourt and its enviro	023400100100 - Ministry of Works	23040102 - Erosion & Flood Control	53212200 - PORT HARCOURT	-	-	80,000,000.00	80,000,000.00	80,000,000.00
Construction of Market/Park (Development of Industrial Park in Special Areas in River	023400100100 - Ministry of Works	23020124 - Construction Of Markets/Parks	53242400 - STATE WIDE	3,597,800,190.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Provision of Sir M.O Chinda Street, behind NTA, Ozuoba Town.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Provision of Rumuepirikomu Internal Roads Phase 2 in Obio/Akpor	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	5,773,244,766.30	-	-	-	-
Construction/Provision of failed section of Rumukwuta-Choba Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	800,000,000.00	800,000,000.00	800,000,000.00
Construction/Provision of drain on section of Eagle Island, Ajip Road to protect the r	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction/Provision of Obodhi - Ozochi road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230100 - AHODA EAST	4,000,000,000.00	1,000,063,885.97	20,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation and Expansion of Ikwere Road from Mile one Education Bus Stop to A	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Provision - Fencing and Beautification of Urban Parks under Mile 1, and	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction/Provision of Timbo Close, off Abuloma Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Construction/Provision of Nwagwe - Woji - Elemenwo Link road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Construction/Provision of Reinforced Concrete Manhole Covers to Replace missing or	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction/Provision (Completion of Okania-Ogboro Link Road, and of other	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	2,693,946,111.15	-	-
Rehabilitation/Repair (Dualization of Omoku-Egbema Road in Onelga)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53231600 - OGBA EGBEMA	6,276,412,035.00	-	7,782,326,134.19	-	-
Construction/Provision of Abuloma, Fime/Ozoboko and Amadi-Ama Community Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Provision of Isiokpo Internal Roads and Drains	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction/Provision of Abua-Odegema-Emoh-Iyak-Ighom-Elok and Emoh-Egbolom	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	2,000,000,000.00	503,441,844.33	-	-	-
Erosion & Flood Control (Destilling of Drains and Manholes from Education to Emekiri	023400100100 - Ministry of Works	23040102 - Erosion & Flood Control	53212200 - PORT HARCOURT	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction/Provision of Obiri-Ikwere to airport roundabout	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	1,014,466,027.00	-	-
Construction/Provision of Chief Emma Wahanuro Mbata Way / Egbelu Road in Rumu	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Provision of Office space and Equipments of a standard Laboratory for the	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction/Provision - Design of a standard Asphalt plan for the Ministry of Works	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Equipping of a standard design office for the Ministry of Works	023400100100 - Ministry of Works	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction/Provision of Rumuwoji community road (from 2nd market junction to Ete)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision of 8.5km Ataba town internal roads and drains in Andoni LGA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220400 - ANDONI	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Provision of Abuloma-Woji Road/Bridge	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction/Provision of Woji Road From Old Aba Road to Alcon Road, Woji Town in	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Provision of Rumuagwunuma Community Road, Eneka, Obio/Akpor LGA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation/Repair (Dualization of East/West-Elelewo-Woji-Slaughter-Trans Amadi	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	3,600,000,000.00	-	-	-	-
Construction/Provision of Edeoha - Ikata - Ochioba Road in Ahoda-East LGA,	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230100 - AHODA EAST	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Provision of Ali Rumuodo Internal Roads in Rumuekiri	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision Elder Benjamin Street, Rumuapo, Rupokwu	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision Akinima - Joinkrama Road - 5.5km	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230200 - AHODA WEST	-	-	250,000,000.00	250,000,000.00	250,000,000.00
Construction/Provision Okwale Luebe - Loree Road - 6km	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE	-	-	240,000,000.00	240,000,000.00	240,000,000.00
Construction/Provision Kwawa - Eweh - Bane Road - 5km	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE	-	-	200,000,000.00	200,000,000.00	200,000,000.00
Construction/Provision Bori - Kono - Kwiri - Gbam - Bane Road - 4km	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE	2,000,000,000.00	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction/Provision of Rumuwoji Okeah & Rumuoke St. (Off Ada George Road)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Provision of Agbonchia - Oyiyo Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53222100 - OYIGBO	-	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction/Provision (Expansion of Ogu-Etoe Road.)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE	449,086,619.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Construction/Provision of Beer Internal Roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53221100 - GOKANA	-	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction/Provision of Agada 1 - Agada II-Dighiriga-Elelesue-Serebia-Ogbokuma	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53231500 - ABUA ODUAL	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision of Abonema-Obonoma Road (From the Bridge and internal r	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230300 - AKUKU TORU	-	-	300,000,000.00	300,000,000.00	300,000,000.00
Construction/Provision of Old Aba Road in Oyiyo Town.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53222100 - OYIGBO	-	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction/Provision of Ihuechi Community Road in Ahoda-West LGA.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230200 - AHODA WEST	-	-	200,000,000.00	200,000,000.00	200,000,000.00
Construction/Provision of Nyokkhana-Kenkhana Link Road with Bridge from Luwato	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53221300 - KHANA	-	-	300,000,000.00	300,000,000.00	300,000,000.00
Construction/Provision of Gokana, Ndonake & Berson Streets Bori	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53221100 - GOKANA	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision of Bori Internal Roads/Drainage	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53221100 - GOKANA	1,055,281,532.45	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction/Provision of 7.8km Lubara - Dubura Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53221300 - KHANA	-	-	600,000,000.00	600,000,000.00	600,000,000.00
Construction/Provision of Elibrada Internal Roads, EMOLGA.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53210900 - EMOHUA	-	-	700,000,000.00	700,000,000.00	700,000,000.00
Construction/Provision of Obama Internal Roads.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230500 - ASARI TORU	-	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction/Provision of Ada George/East West Road Junction Flyover with Rotary	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	37,396,260.00	-	-	-	-
Construction/Provision (Sandfilling/Shore Protection of Oba-Ama Community in Okrika	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211800 - OKRIKA	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision of Taabab-Nyokoro-Bunubangha Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53221100 - GOKANA	-	-	800,000,000.00	800,000,000.00	800,000,000.00
Construction/Provision of Bori-Kaani-Sogho Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53221100 - GOKANA	-	-	600,000,000.00	600,000,000.00	600,000,000.00
Rehabilitation/Repairs - Dualization of Isiokpo-Ubima-Omerelu Road.	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53211200 - IKWERRE	294,597,497.00	-	-	-	-
Construction/Provision on four Internal Roads in Mgbede Community (ONELGA).	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53231600 - OGBA EGBEMA	-	-	400,000,000.00	400,000,000.00	400,000,000.00
Construction/Provision of Nyowili - Dae - Lueku - Bagha - Seme Lueku - School to lan	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE	-	-	900,000,000.00	900,000,000.00	900,000,000.00
Construction/Provision of Asphalt overlay on Ubima Internal Roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211200 - IKWERRE	-	-	700,000,000.00	700,000,000.00	700,000,000.00
Construction/Provision /Upgrading of Ordinance Road by/w Elekaha Railway Crossing	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	218,496,183.00	-	-
Rehabilitation/Repair (Resurfacing/Expansion of Omagwa - Ubima Road.)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53211200 - IKWERRE	-	-	250,000,000.00	-	-
Construction/Provision of Angulama - Omekwe Tariama Bridge in Asari Toru LGA.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230500 - ASARI TORU	-	-	700,000,000.00	700,000,000.00	700,000,000.00
Rehabilitation/Repairs (Resurfacing of Some Selected Roads in Port Harcourt Metropol	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	-	-	1,123,426,295.00	-	-
Construction/Provision of more Streets in Old Port Harcourt Township and Church o	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction/Provision of Concrete Sheet Piles at Egbornung/Oluk-Ama in Andoni LG	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220400 - ANDONI	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision of Ordu Roads Phase 2	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction/Provision of Ordu Street-pipe line market Rukpokwu - 4km	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	900,000,000.00	900,000,000.00	900,000,000.00
Construction/Provision of Umunakwe J. E Street off NTA Road near oil Zone 1 Church	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	140,000,000.00	140,000,000.00	140,000,000.00
Construction/Provision of Rumuwoji Road/Sharon Street off Ada George	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	400,000,000.00	400,000,000.00	400,000,000.00
Construction/Provision of Ogbosoro Internal Roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	800,000,000.00	800,000,000.00	800,000,000.00
Construction/Provision of Internal Roads and Drainages in Bonny	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230600 - BONNY	-	-	250,000,000.00	250,000,000.00	250,000,000.00
Construction/Provision of Ogbe - Ogene - Utuechi Road 2.5km	023400100100 - Ministry of Works	23020114						

Construction/Provision (Completion of Okania-Ogobogo Link Road, of Other Adjoinin	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	400,000,000.00	400,000,000.00	400,000,000.00
Construction/Provision of Egbelu Street of these link roads East-West Road, Rumuoc	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	-	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction/Provision of Botem-Gbene-Ue-Horo Road in Tai Local Government Area	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53222000 - TAI	498,934,148.00	-	-	-	-
Rehabilitation/Repair Dualization of Ahoda - Omoku Road in Rivers State (Road Leng	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53231600 - OGBA EGBEMA	2,778,658,965.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction/Provision of Rumuepirikom Flyover Bridge (Ada George Junction)	023400100100 - Ministry of Works	23020132 - Construction / Provision Of Bridges/Flyo	53211400 - OBI AKPO	200,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision of Ogbakiri Internal Roads in Emohua Local Government Area	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53210900 - EMOHUA	710,148,439.81	-	-	-	-
Construction/Provision of Omoku-Aligwu-Kreigani-Iduoboburu Road (Road Length=18	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE	2,184,601,674.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction of Oyiabo-okoloma Road in Oyiabo Local Government Area (Road Length	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53222100 - OYIABO	2,890,382,363.00	-	-	-	-
Construction/Provision of Chokocho-Igboodu Road in Etche Local Government Area	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211000 - ETCHE	1,000,000,000.00	4,336,722,030.39	-	-	-
Construction/Provision of Omagwa Internal Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211200 - IKWERRE	2,187,240,046.00	-	750,000,000.00	750,000,000.00	750,000,000.00
Construction/Provision of Igwuruta Internal Roads (Road length = 10km, width = 8m	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211200 - IKWERRE	1,000,000,000.00	1,000,898,304.83	-	-	-
Construction/Provision of Rumuesera County Roads in Eneka (Length of road = 5.25	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211200 - IKWERRE	778,174,184.60	-	-	-	-
Construction of Flyover bridge (flyover No.11) at Ikwere, Rumuokwuta, Rumuola Road	023400100100 - Ministry of Works	23020132 - Construction / Provision Of Bridges/Flyo	53212200 - PORT HARCOURT	15,306,378.00	-	-	-	-
Construction/Provision of Edoxia/Okuru junction to Abuloma jetty, Salvation Ministry	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	224,629,000.00	-	-	-	-
Construction/Provision of Ogu-Ekporo-Kpogor-Wakama link Road in Ogu-Bolo LGA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211700 - OGU/BOLO	659,340,677.56	-	-	-	-
Construction/Provision - Others (Sandfilling & Reclamation project at Okrika, Okrika	023400100100 - Ministry of Works	23020128 - Construction / Provision - Others	53211800 - OKRIKA	-	1,005,618,227.50	-	-	-
Construction/Provision of 9.412km Elekahia-Reisi internal roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	835,387,197.93	-	500,000,000.00	500,000,000.00	500,000,000.00
Construction of Indorama-Agbonchia-Ogale-Ebubu-East West link road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220800 - ELEM	5,400,000,000.00	307,034,639.55	507,534,639.55	-	-
Rehabilitation/Repair of failed sections of Emohua (Ogbakiri-Kalabari road)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53210900 - EMOHUA	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision of Elele Internal Roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53210900 - EMOHUA	700,000,000.00	-	-	-	-
Construction/Provision of 2.88km Akpabu-Egbeta-Elele-Omoku Expressway	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE	978,460,271.98	-	-	-	-
Construction/Provision of 1.78km Akpabu Bridgehead-Odido Link Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE	1,726,122,726.80	180,755,962.74	-	-	-
Construction/Provision of 10km Elele Internal Roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53210900 - EMOHUA	1,311,867,191.00	-	-	-	-
Construction/Provision of Elekahia Internal Roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	626,540,398.45	-	-	-	-
Construction/Provision of Edoxia/Okuru Junction - Abuloma Jetty-Fimie-Sasan round	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	675,790,996.40	-	-	-	-
Construction/Provision of Alode-Onne Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220800 - ELEM	2,481,140,912.00	-	-	-	-
Construction of 11.2km Obedhi to Ozochi Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230100 - AHODA EAST	3,000,000,000.00	-	-	-	-
Construction/Provision of 10km Rumuigbo Internal Roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	650,000,000.00	1,002,090,405.77	-	-	-
Construction/Provision of Eneka Internal Roads, Phase 2	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211200 - IKWERRE	2,617,715,888.00	-	-	-	-
Construction/Provision of 7.15km Alode Internal Roads in Eleleme L.G.A.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220800 - ELEM	554,091,768.60	315,068,826.45	-	-	-
Construction/Provision of Odiemudie road in Ahoda-East L.G.A	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230100 - AHODA EAST	1,177,701,258.00	-	-	-	-
Construction/Provision of Ogbu-Igubogbo road in Ahoda-East L.G.A	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230100 - AHODA EAST	3,808,054,541.61	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision of Abua-Emoh-Iyak-Igbon-Elom-Ekomi/Egbonum access road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53231500 - ABUA ODUAL	500,000,000.00	1,000,360,461.08	-	-	-
Construction/Provision of Ekagho-Ogboloma-Adada link road in Abua/Odual L.G.A	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53231500 - ABUA ODUAL	3,000,000,000.00	1,055,408,415.46	-	-	-
Construction/Provision of Inisrim road, Obio/Akpor L.G.A	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	800,462,415.00	-	-	-	-
Construction/Provision of Okochiri Internal Roads Phase 2, Okirika L.G.A	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211800 - OKRIKA	429,345,915.62	350,000,000.00	900,000,000.00	900,000,000.00	900,000,000.00
Construction/Provision - Water Ways (De-silting of blocked drains, creeks and waterw	023400100100 - Ministry of Works	23020116 - Construction / Provision Of Water-Ways	53212200 - PORT HARCOURT	-	150,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Provision Completion of road/shoreline protection/short span bridge at	023400100100 - Ministry of Works	23020132 - Construction / Provision Of Bridges/Flyo	53230600 - BONNY	344,744,635.12	205,744,750.33	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction/Provision of Emohua-Ogbakiri-Kalabari road in Emohua/Asari-Toru L.G.	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230500 - ASARI TORU	-	400,000,000.00	400,000,000.00	400,000,000.00	400,000,000.00
Construction/Provision of 7.2km Odiemeremeri/Ogbo/Ula-Ehude/Abirikoo road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230100 - AHODA EAST	-	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Rehabilitation/Repair of Dualization of Azikwe / Ibaobuchi road in Palga	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	612,864,668.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of 4.65km Eneka Roundabout-Igbo Etche Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211000 - ETCHE	2,500,000,000.00	308,959,217.94	-	-	-
Construction/Provision of Ogruama (Old-Bakana) Internal Road, Degema LGA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230700 - DEGEMA	-	500,000,000.00	500,000,000.00	500,000,000.00	500,000,000.00
Construction/Provision of Internal road in Mao Community Eleme LGA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220800 - ELEM	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Construction/Provision of Infrastructure (Police Post Eliozu new layout)	023400100100 - Ministry of Works	23020118 - Construction / Provision Of Infrastructur	53212200 - PORT HARCOURT	-	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision of Farm Roads 2 G. U Ake Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	520,000,000.00	520,000,000.00	520,000,000.00	520,000,000.00
Construction/Provision of Alesa/Aleto/Agbonchia Ogale access road Eleme LGA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220800 - ELEM	3,000,000,000.00	-	-	-	-
Construction/Provision of Chief W. C. Ichebugu Street	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision of City of Favour Road Agbonchia Eleme LGA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220800 - ELEM	-	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Construction/Provision of Living faithy health center and SDA Church Road Agbonchia	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220800 - ELEM	-	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Rehabilitation/Repair (street lightening of 6 km Umooi-Egeberi road in Oyiabo L.G.A.)	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53222100 - OYIABO	-	600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00
Rehabilitation and street lightening of 3 km Egeru-Okoloma road in Oyiabo L.G.A.	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53222100 - OYIABO	1,000,000,000.00	-	-	-	-
Construction/Provision of 12.6km Kalabari-Emohua road in Emohua and Asari Toru L	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230500 - ASARI TORU	151,302,789,897.00	5,260,337,660.08	-	-	-
Construction/Provision of 5km Abalama internal roads	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230500 - ASARI TORU	61,697,850.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation/Repair (Extension of Dualization of of Ahoda-Omoku Road from Ogb	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53242400 - STATE WIDE	8,499,308,728.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Construction/Provision of Egbeta Internal Roads in Emohua LGA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53210900 - EMOHUA	2,000,667,436.57	839,726,843.75	-	-	-
Construction/Provision of Opobo ring road and 3No short span bridge at Opobo	023400100100 - Ministry of Works	23020132 - Construction / Provision Of Bridges/Flyo	53222000 - OPBO/NKORO	1,006,100,627.43	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction/Provision of Rumuekpe Access and Internal Roads in Emohua LGA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53210900 - EMOHUA	1,001,670,903.82	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Provision of Rumuepirikom Internal Roads and drains (Phase 2 Lot 1)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	200,531,938.20	-	-	-	-
Construction/Provision of Rumuepirikom Internal Roads and drains (Phase 2 Lot 2)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	200,531,938.20	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction/Provision of Rumuepirikom Internal Roads and drains (Phase 2 Lot 3)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	200,531,938.20	-	-	-	-
Construction/Provision of Road network with drains at GRA Phase 5 Ozuoba	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	2,003,946,383.00	-	-	-	-
Construction/Provision Office Buildings of Federal High Court complex at Forces Aven	023400100100 - Ministry of Works	23020101 - Construction / Provision Of Office Buildin	53212200 - PORT HARCOURT	1,003,873,175.71	-	315,000,000.00	315,000,000.00	315,000,000.00
Construction/Provision of Road network and drains at Rivers State Industrial park ar	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220800 - ELEM	2,091,611,467.36	-	-	-	-
Construction/Provision of Eleeleto Internal Road	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211400 - OBI AKPO	7,392,643,872.60	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Purchase of Residential Furniture (furnishing of Judges Estate at Akassa Street old GR	023400100100 - Ministry of Works	23010121 - Purchase Of Residential Furniture	53212200 - PORT HARCOURT	1,000,624,144.02	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction/Provision of Igbo-Ehuda Internal Roads with Drains in Ahoda-East LGA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53230100 - AHODA EAST	3,099,068,760.02	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Construction/Provision (Completion of the Dualization of Omoku-Egbema Road in One	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53231600 - OGBA EGBEMA	1,018,269,465.32	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction/Provision Residential Building of Eze Epara Reisi Royal palace complex	023400100100 - Ministry of Works	23020102 - Construction / Provision Of Residential B	53212200 - PORT HARCOURT	2,081,050,709.42	-	-	-	-
Construction/Provision of 45km Port Harcourt Ring Road with street light, 6 Nos Flyov	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	8,980,316,752.00	-	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Construction/Provision (COMPLETION OF UNITY ROAD & BRIDGES (Opobo Road = 1	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53222000 - OPBO/NKORO	1,090,350,478.98	-	-	-	-
Construction/Provision of Umakali-Eberi Road in Omuna LGA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53211900 - OMUMHA	1,532,736,507.95	4,158,344,163.03	83,946,383.00	83,946,383.00	83,946,383.00
Construction/Provision of Ndori junction - Onita Creek link Road in Onelga	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53231600 - OGBA EGBEMA	681,242,272.33	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation/Repair of Ebowa-Ndori Link Road in Onelga	023400100100 - Ministry of Works	23030113 - Rehabilitation / Repairs - Roads	53231600 - OGBA EGBEMA	1,538,900,651.41	-	2,993,611,467.17	2,993,611,467.17	2,993,611,467.17
Construction/Provision of Aleto-Ebubu-Eto junction (Old Bori Road) in Eleme GRA	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53220800 - ELEM	1,859,176,775.63	1,055,506,065.38	500,000,000.00	500,000,000.00	500,000,000.00
Construction/Provision of Roads (Constituency Project)	023400100100 - Ministry of Works	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE	1,600,000,000.00	-	4,000,00		

Rehabilitation/Repair of Lagos street, Rumuomasi/ Rumuobiakiana location road,	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	7,000,000.00	-	40,070,000.00	45,070,000.00	5,070,000.00
Rehabilitation/Repair Chief Odum street, Rumuobiakiana	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	20,000,000.00	-	60,468,800.00	65,468,800.00	11,468,800.00
Rehabilitation/Repair of St. Andrew street, Rumuomasi Obia Akpor	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211400 - OBI AKPO	20,000,000.00	-	50,280,000.00	50,280,000.00	10,280,000.00
Rehabilitation/Repair of Market lane Rumuobiakiana/Rumuomasi street Obio Akpor.	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211400 - OBI AKPO	10,000,000.00	-	50,572,100.00	55,572,100.00	6,572,100.00
Rehabilitation/Repair of Rumuwuji road , Eneka Obio Akpor	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211400 - OBI AKPO	20,000,000.00	-	25,039,300.00	30,039,300.00	10,039,300.00
Rehabilitation/Repair of Oromichinna road Eneka Obio Akpor	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211400 - OBI AKPO	10,000,000.00	-	60,909,100.00	70,909,100.00	9,909,100.00
Rehabilitation/Repair of Owen street, Elelewon	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	20,000,000.00	-	30,469,900.00	40,469,900.00	14,469,900.00
Rehabilitation/Repair of Omuchii - Elikpokwuodu link road Rukpokwu.	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211400 - OBI AKPO	10,000,000.00	-	6,312,000.00	10,312,000.00	6,312,000.00
Rehabilitation/Repair of Ichenwo street, Rukpokwu street	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211400 - OBI AKPO	7,000,000.00	-	4,767,200.00	8,767,200.00	4,767,200.00
Maintenance of Owhonda street by Market road Elihohani	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211400 - OBI AKPO	7,000,000.00	-	3,316,100.00	6,316,100.00	5,316,100.00
Rehabilitation/Repair of Hospital road Rumuomahara Obio Akpor	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211400 - OBI AKPO	7,000,000.00	-	2,617,000.00	5,617,000.00	2,617,000.00
Rehabilitation/Repair of Iloabuchi street Mile I Diobu, Port Harcourt	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	20,000,000.00	-	27,231,000.00	27,231,000.00	13,231,000.00
Rehabilitation/Repair of Elechi street Diobu Port Harcourt city	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	7,000,000.00	-	3,212,000.00	6,212,000.00	3,212,000.00
Rehabilitation/Repair of National street Mile III Diobu, Port Harcourt.	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	7,000,000.00	-	2,067,900.00	5,067,900.00	7,067,900.00
Rehabilitation/Repair of Wobo street Mile 3 Diobu Port Harcourt	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	7,000,000.00	-	4,726,000.00	8,726,000.00	4,726,000.00
REHABILITATION/REPAIR OF ABUA /ODUAL MAIN ROAD, ABUA /ODUAL LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53231500 - ABUA ODUAL	7,000,000.00	-	3,500,000.00	5,500,000.00	7,500,000.00
REHABILITATION/REPAIR OF BACK OF COUNCIL ROAD, AKINIMA, AHOADA WEST LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53230200 - AHOADA WEST	7,000,000.00	-	2,500,000.00	4,500,000.00	5,500,000.00
REHABILITATION/REPAIR OF KIPENEA OCHONMA ROAD, AHOADA EAST LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53230100 - KIPENEA	7,000,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
REHABILITATION/REPAIR OF KIRIGENE ROAD,ONEKA LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53231600 - OGBA EGBEMA	5,000,000.00	-	10,800,000.00	15,800,000.00	5,800,000.00
REHABILITATION/REPAIR OF DEGEMA, CONSULATE MAIN ROAD, DEGEMA LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53230700 - DEGEMA	1,300,000.00	-	10,300,000.00	10,300,000.00	2,800,000.00
REHABILITATION/REPAIR OF KING AMACHEREE ROAD, ASARI TORU LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53230500 - ASARI TORU	2,200,000.00	-	10,200,000.00	10,200,000.00	5,200,000.00
REHABILITATION/REPAIR OF BRIDGE ROAD, AKURU TORU	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53230300 - AKURU TORU	2,800,000.00	-	10,800,000.00	10,800,000.00	5,800,000.00
REHABILITATION/REPAIR OF OCOGOCO COMMUNITY ROAD,BONNY LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53230600 - BONNY	3,600,000.00	-	3,600,000.00	3,600,000.00	7,600,000.00
REHABILITATION/REPAIR OF PORT HARCOURT ONERRI ROAD, IKWERRE LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211300 - IKWERRE	5,000,000.00	-	6,000,000.00	6,000,000.00	5,000,000.00
REHABILITATION/REPAIR OF OUMIUMA ROAD, OUMIUMA LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211900 - OUMIUMA	3,500,000.00	-	3,500,000.00	6,500,000.00	7,500,000.00
REHABILITATION/REPAIR OF CHOKOCHO EGINUWU ROAD, ETCHKE LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211000 - ETCHKE	3,000,000.00	-	4,000,000.00	7,000,000.00	7,000,000.00
REHABILITATION/REPAIR (MAINTENANCE OF ELE-UGU / OGU MAIN ROAD,OGU / BO	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211700 - OGU/BOLO	3,000,000.00	-	5,000,000.00	15,000,000.00	7,000,000.00
REHABILITATION/REPAIR OF GEORGE AMA-OCOLOMA ROAD,OKRIKA LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53211800 - OKRIKA	1,500,000.00	-	1,500,000.00	6,500,000.00	5,500,000.00
REHABILITATION/REPAIR (MAINTENANCE OF MARKET ROAD, OYTGBO, OYTGBO LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53222100 - OYTGBO	2,000,000.00	-	5,000,000.00	5,000,000.00	6,000,000.00
REHABILITATION/REPAIR OF ELEM MAIN MARKET ROAD, ELEM LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53220800 - ELEM	2,000,000.00	-	5,000,000.00	12,000,000.00	6,000,000.00
REHABILITATION/REPAIR (MAINTENANCE OF ONNE MARKET ROAD,TAI LGA)	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53222300 - TAI	2,000,000.00	-	5,000,000.00	12,000,000.00	6,000,000.00
REHABILITATION/REPAIR/OF BODO BABARI ROAD, GOKHANA LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53221100 - GOKANA	4,705,925.00	-	1,500,000.00	12,500,000.00	5,500,000.00
REHABILITATION/REPAIR (MAINTENANCE OF BANI KWAKWA ROAD KHANA LGA)	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53221300 - KHANA	2,000,000.00	-	10,000,000.00	12,000,000.00	6,000,000.00
REHABILITATION/REPAIR OF KING JAJA ROAD OPOBO / NKORO LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53222000 - OPOBO/NKORO	1,300,000.00	-	10,300,000.00	12,000,000.00	5,300,000.00
REHABILITATION/REPAIR OF MGBIAFOR ROAD EMOHUA LGA	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53210900 - EMOHUA	1,000,000.00	-	10,000,000.00	20,000,000.00	5,000,000.00
Construction/Provision of 2 Nos Reinforced concrete Culvert at Ilabuchi street by Eagle street mile Diobu Port Harcourt	023400400100 - Rivers State Road Maintenance & Rehabil	23020118 - Construction / Provision Of Infrastructure	53212200 - PORT HARCOURT	8,124,075.00	-	86,124,075.00	226,424,075.00	226,424,075.00
Rehabilitation/Repair of Ogun street failed culvert,Port Harcourt Township	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	5,500,000.00	-	15,500,000.00	6,500,000.00	7,500,000.00
Road Data Capture and Analysis	023400400100 - Rivers State Road Maintenance & Rehabil	23050101 - Research And Development	53242400 - STATE WIDE	30,000,000.00	-	50,000,000.00	20,000,000.00	10,000,000.00
Rehabilitation/Repair (Labour Intensive Public Works Under (LIPW) RIVCARES DL 1	023400400100 - Rivers State Road Maintenance & Rehabil	23030113 - Rehabilitation / Repairs - Roads	53242400 - STATE WIDE	746,970,000.00	-	548,090,900.00	728,256,191.00	864,515,448.00
Construction/Provision of Recreational Facilities	023600100100 - Ministry of Tourism and Culture	23020119 - Construction / Provision Of Recreational	53242400 - STATE WIDE	150,500,000.00	-	175,671,100.00	359,710,000.00	350,000,000.00
Rehabilitation/Repairs - Recreational Facilities	023600100100 - Ministry of Tourism and Culture	23030118 - Rehabilitation / Repairs - Recreational F	53242400 - STATE WIDE	10,000,439.99	120,000,000.00	9,338,500.00	10,376,500.00	10,000,000.00
Purchase/ Acquisition of Land for Expansion of Tourism facilities	023600100100 - Ministry of Tourism and Culture	23010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	4,500,000.00	-	5,252,600.00	5,836,000.00	5,000,000.00
Purchase of 4 sets of Office tables and chairs	023600100100 - Ministry of Tourism and Culture	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	7,000,000.00	-	8,170,750.00	9,078,600.00	9,078,600.00
Purchase of 3 Photocopying Machines	023600100100 - Ministry of Tourism and Culture	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	3,000,000.00	-	3,501,750.00	5,890,800.00	5,000,000.00
Purchase of 4 Nos. Apple Laptop Computers and Accessories	023600100100 - Ministry of Tourism and Culture	23010113 - Purchase of Computers	53242400 - STATE WIDE	8,100,000.00	-	9,454,725.00	10,505,000.00	10,000,000.00
Purchase of 10 Computer Printers	023600100100 - Ministry of Tourism and Culture	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	5,000,100.00	-	5,836,300.00	6,484,000.00	6,000,000.00
Purchase of (1) 18 seater Toyota Hiace Bus	023600100100 - Ministry of Tourism and Culture	23010108 - Purchase Of Buses	53242400 - STATE WIDE	6,000,000.00	-	47,003,500.00	7,781,000.00	7,000,000.00
Purchase of 8 Toyota Corolla vehicles	023600100100 - Ministry of Tourism and Culture	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	250,000,000.00	-	251,812,500.00	324,236,000.00	320,000,000.00
Purchase of 3 nos Toyota Hilux	023600100100 - Ministry of Tourism and Culture	23010106 - Purchase Of Vans	53242400 - STATE WIDE	170,500,000.00	20,000,000.00	199,016,125.00	221,129,000.00	215,000,000.00
Purchase of Recreational Facilities	023600100100 - Ministry of Tourism and Culture	23010130 - Purchase Of Recreational Facilities	53242400 - STATE WIDE	13,000,000.00	-	15,174,250.00	16,860,000.00	16,000,000.00
Anniversaries/Celebrations (World Tourism Day)	023600100100 - Ministry of Tourism and Culture	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	2,500,000.00	5,000,000.00	2,918,125.00	5,242,000.00	5,242,000.00
Construction of Infrastructure (Film Village)	023600100100 - Ministry of Tourism and Culture	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	10,500,000.00	-	12,256,100.00	13,617,000.00	13,000,000.00
Acquisition of Land for Film Village (DEVELOPMENT OF TOURISM)	023600100100 - Ministry of Tourism and Culture	23010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	5,519,000.00	-	6,442,000.00	7,157,000.00	7,000,000.00
Construction of Infrastructure ( Amusement Park)	023600100100 - Ministry of Tourism and Culture	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	4,510,000.00	-	5,264,290.00	5,849,000.00	5,000,000.00
Acquisition of Land for development. of Amusement Park thru GPHDC (DEVELOPMENT	023600100100 - Ministry of Tourism and Culture	23010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	6,505,000.00	-	7,592,900.00	8,436,000.00	8,000,000.00
Acquisition of Land for Port Harcourt Tourist Beach (DEVELOPMENT OF TOURISM)	023600100100 - Ministry of Tourism and Culture	23010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	8,508,000.00	-	9,930,963.00	11,034,000.00	11,000,000.00
Reconstruction of Animal Cages at Port Harcourt Zoo Park	023600100100 - Ministry of Tourism and Culture	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	5,500,000.00	-	6,419,800.00	7,133,000.00	7,100,000.00
Restocking of Animals at Port Harcourt Zoo Park	023600100100 - Ministry of Tourism and Culture	23020128 - Construction /Provision - Others	53242400 - STATE WIDE	4,500,000.00	-	5,252,686.00	6,836,000.00	6,000,000.00
Construction/Provision of office buildings and other structures at Port Harcourt Zoo	023600100100 - Ministry of Tourism and Culture	23020101 - Construction / Provision Of Office Buildin	53242400 - STATE WIDE	200,000,000.00	-	233,450,000.00	259,300,000.00	245,000,000.00
Land scaping, construction of walk way, drainage system, etc.	023600100100 - Ministry of Tourism and Culture	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	6,000,000.00	-	7,003,500.00	7,781,000.00	7,700,000.00
Provision of Armoured cables,electrical panels, poles and overhead cables	023600100100 - Ministry of Tourism and Culture	23020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	3,000,000.00	-	3,501,750.00	3,890,000.00	3,000,000.00
Water Reticulation at Port Harcourt Zoo Park (CONSTRUCTION/PROVISION OF RECRE	023600100100 - Ministry of Tourism and Culture	23020119 - Construction / Provision Of Recreational	53242400 - STATE WIDE	1,869,000.00	-	2,181,500.00	2,423,000.00	2,000,000.00
Purchase of 1 Toyota Hilux	023600100100 - Ministry of Tourism and Culture	23010106 - Purchase Of Vans	53242400 - STATE WIDE	22,000,000.00	-	25,679,500.00	2,853,000.00	2,000,000.00
Purchase of (1) 18 Seater Toyota Hiace Bus for Directors and Staff	023600100100 - Ministry of Tourism and Culture	23010108 - Purchase Of Buses	53242400 - STATE WIDE	14,449,727.31	-	19,200,500.00	5,870,000.00	5,000,000.00
Purchase of Coaster Buses for Arts council (2 nos)	023600100100 - Ministry of Tourism and Culture	23010108 - Purchase Of Buses	53242400 - STATE WIDE	2,000,000.00	-	2,593,000.00	2,593,000.00	2,000,000.00
Purchase of (1) SKVA Power Generating set for Arts council (EQUIPING OF OFFICES	023600100100 - Ministry of Tourism and Culture	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	5,000,000.00	-	5,836,000.00	6,480,000.00	6,000,000.00
Purchase of 3 Photocopiers (EQUIPING OF OFFICES OF DIRECTORS AND STAFF)	023600100100 - Ministry of Tourism and Culture	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	3,700,000.00	-	4,318,800.00	4,998,000.00	4,000,000.00
Purchase of 4 Dell desktop Computers and Computer Accessories and Installations (EQ	023600100100 - Ministry of Tourism and Culture	23010113 - Purchase Of Computers	53242400 - STATE WIDE	3,500,000.00	-	4,085,300.00	7,539,000.00	7,000,000.00
Purchase of 5 sets of office tables and chairs for the Directors and other staff	023600100100 - Ministry of Tourism and Culture	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	2,500,000.00	-	2,918,100.00	6,240,000.00	6,000,000.00
Furnishing of Jim Rex Lawson Cultural Centre (Purchase of 3 sets of office tables and	023600100100 - Ministry of Tourism and Culture	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	5,500,000.00	-	6,419,800.00	8,130,000.00	8,000,000.00
Construction/Provision of Infrastructure (Acquisition and development of Historical site	023600100100 - Ministry of Tourism and Culture	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	2,8				

Purchase of 2 Nos. Toyota Corolla Cars	023600200100 - Rivers State Tourism Development Agency	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOURT	25,000,000.00	-	68,301,000.00	49,955,735.00	53,976,441.00
Rivers State Tourism Library and Archives Establishment (Provision of Library)	023600200100 - Rivers State Tourism Development Agency	23020111 - Construction / Provision Of Libraries	53212200 - PORT HARCOURT	5,000,000.00	-	11,000,000.00	8,382,352.00	9,529,411.00
Purchase of Library Books and Equipments	023600200100 - Rivers State Tourism Development Agency	23010125 - Purchase Of Library Books & Equipment	53212200 - PORT HARCOURT	5,000,000.00	-	11,000,000.00	8,382,352.00	9,529,411.00
World Tourism Day Activity Workshop (Anniversary/Celebration)	023600200100 - Rivers State Tourism Development Agency	23050104 - Anniversaries/Celebrations	53212200 - PORT HARCOURT	5,000,000.00	-	11,000,000.00	8,382,664.00	9,529,611.00
Sustainable Tourism E-nnovation and Education for Rural Communities (Fashion Tour)	023600200100 - Rivers State Tourism Development Agency	23050101 - Research And Development	53212200 - PORT HARCOURT	3,000,000.00	-	7,200,000.00	4,970,588.00	5,382,352.00
Workshop on Food Tourism Masterclass	023600200100 - Rivers State Tourism Development Agency	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT	2,000,000.00	-	6,660,000.00	5,020,588.00	5,512,352.00
Workshop on Film Tourism Masterclass	023600200100 - Rivers State Tourism Development Agency	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT	2,000,000.00	-	6,660,000.00	5,020,588.00	5,512,352.00
Workshop on Music Tourism Masterclass	023600200100 - Rivers State Tourism Development Agency	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT	2,000,000.00	-	6,660,000.00	5,020,588.00	5,512,352.00
Workshop on Art Tourism Masterclass	023600200100 - Rivers State Tourism Development Agency	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT	2,000,000.00	-	6,660,000.00	5,020,588.00	5,512,352.00
Workshop on Craft Tourism Masterclass	023600200100 - Rivers State Tourism Development Agency	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT	2,000,000.00	-	6,660,000.00	5,048,588.00	5,512,352.00
Workshop on Blue Tourism Masterclass	023600200100 - Rivers State Tourism Development Agency	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT	2,000,000.00	-	4,000,000.00	3,411,764.00	3,647,258.00
Workshop on Green Tourism Masterclass	023600200100 - Rivers State Tourism Development Agency	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT	2,000,000.00	-	5,000,000.00	3,264,705.00	4,558,823.00
Workshop on Dance Tourism Masterclass	023600200100 - Rivers State Tourism Development Agency	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT	2,000,000.00	-	5,000,000.00	3,264,705.00	4,558,823.00
Workshop on Book Tourism Masterclass	023600200100 - Rivers State Tourism Development Agency	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT	2,000,000.00	-	6,000,000.00	4,178,701.00	4,533,642.00
Workshop on Sports Tourism Masterclass	023600200100 - Rivers State Tourism Development Agency	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT	2,000,000.00	-	5,000,000.00	3,264,705.00	4,558,823.00
Workshop on Photography Tourism Masterclass	023600200100 - Rivers State Tourism Development Agency	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT	2,000,000.00	-	5,000,000.00	3,264,705.00	4,558,823.00
Workshops, Seminars and Mobile Programmes for Schools	023600300100 - Rivers State Museums And Monuments	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT	6,000,000.62	-	8,363,997.17	5,487,305.00	6,000,000.00
Library and Archives (Purchase of Library Books & Equipments)	023600300100 - Rivers State Museums And Monuments	23010125 - Purchase Of Library Books & Equipment	53212200 - PORT HARCOURT	15,000,000.00	-	34,000,000.00	22,000,000.00	22,000,000.00
Museum Demonstration Kitchens (Purchase of Canteen/ Kitchen Equipments)	023600300100 - Rivers State Museums And Monuments	23010120 - Purchase Of Canteen / Kitchen Equipments	53212200 - PORT HARCOURT	35,000,000.00	-	20,000,000.00	15,000,000.00	17,000,000.00
Purchase of Instructional Materials	023600300100 - Rivers State Museums And Monuments	23010124 - Purchase Of Teaching / Learning Aid Equip	53212200 - PORT HARCOURT	10,000,000.00	-	10,000,000.00	8,000,000.00	9,000,000.00
Institute of Archeology and Museum Studies Training Programme	023600300100 - Rivers State Museums And Monuments	23050101 - Research And Development	53212200 - PORT HARCOURT	16,000,000.00	-	30,000,000.00	25,000,000.00	28,000,000.00
International Museum Day Celebration (Anniversaries Celebration )	023600300100 - Rivers State Museums And Monuments	23050104 - Anniversaries/Celebrations	53212200 - PORT HARCOURT	6,000,000.00	-	28,092,390.00	18,092,390.00	20,046,195.00
Annual Museum Special Exhibition (Anniversaries Celebration )	023600300100 - Rivers State Museums And Monuments	23050104 - Anniversaries/Celebrations	53212200 - PORT HARCOURT	4,743,468.00	-	20,000,000.00	15,000,000.00	20,000,000.00
Purchase of 1 conference table, 11 sets of Office tables and chairs, 13 filing cabinets	023600300100 - Rivers State Museums And Monuments	23010112 - Purchase of Office Furniture And Fittings	53212200 - PORT HARCOURT	18,000,000.00	-	40,000,000.00	38,500,000.00	39,500,000.00
Purchase of 10 Laptop Computers (HP)	023600300100 - Rivers State Museums And Monuments	23010113 - Purchase of Computers	53212200 - PORT HARCOURT	6,000,000.00	-	70,000,000.00	60,000,000.00	60,000,000.00
Purchase of 16 Computer Printers	023600300100 - Rivers State Museums And Monuments	23010114 - Purchase of Computer Printers	53212200 - PORT HARCOURT	9,000,000.00	-	40,000,000.00	34,000,000.00	34,500,000.00
Construction / Provision of Recreational Facilities(National Festival for Arts and Culture)	023600400100 - Rivers State Council For Art and Culture	23020119 - Construction / Provision Of Recreational	53242400 - STATE WIDE	-	-	56,106,226.18	75,245,625.00	87,606,020.00
Rehabilitation of Recreational Facilities - National Festival for Arts and Culture (Renov)	023600400100 - Rivers State Council For Art and Culture	23030118 - Rehabilitation / Repairs - Recreational F	53242400 - STATE WIDE	8,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of LGAs Costumes,Drums and Stages for Gorilla Theatre Performance	023600400100 - Rivers State Council For Art and Culture	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	8,583,313.39	-	58,384,647.00	8,649,992.00	10,832,492.00
Production and Publication of Cultural/Tourism Books and Archives (The Town Square	023600400100 - Rivers State Council For Art and Culture	23050101 - Research And Development	53242400 - STATE WIDE	7,000,000.00	-	25,562,500.00	5,327,889.37	7,038,765.00
Construction/Provision of Libraries (Cultural Magazine Odums)	023600400100 - Rivers State Council For Art and Culture	23020111 - Construction / Provision Of Libraries	53242400 - STATE WIDE	6,000,000.00	-	30,512,500.00	8,788,125.00	16,077,531.00
African Arts and Culture Expo (Construction/Provision Recreational Facilities)	023600400100 - Rivers State Council For Art and Culture	23020119 - Construction / Provision Of Recreational	53242400 - STATE WIDE	7,000,000.00	-	30,000,000.00	35,000,000.00	35,000,000.00
Purchase of 1 Toyota Hilux Vans	023600400100 - Rivers State Council For Art and Culture	23010106 - Purchase Of Vans	53242400 - STATE WIDE	25,000,000.00	-	-	-	-
Purchase of 2 Toyota Corolla Vehicles	023600400100 - Rivers State Council For Art and Culture	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	14,000,000.00	-	-	-	-
Purchase of 6 office tables and 10 office chairs	023600400100 - Rivers State Council For Art and Culture	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	1,500,000.00	-	-	-	-
Purchase of 6 Dell desktop Computers	023600400100 - Rivers State Council For Art and Culture	23010113 - Purchase Of Computers	53242400 - STATE WIDE	1,998,000.00	-	-	-	-
Purchase of 6 Photocopy Machines	023600400100 - Rivers State Council For Art and Culture	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	720,000.00	-	-	-	-
Purchase of 6 Nos. Scanners	023600400100 - Rivers State Council For Art and Culture	23010118 - Purchase Of Scanners	53242400 - STATE WIDE	552,000.00	-	-	-	-
Purchase of 40 pcs Industrial fans	023600400100 - Rivers State Council For Art and Culture	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	6,800,000.00	-	-	-	-
Acquisition of software for Data analysis	023600400100 - Rivers State Council For Art and Culture	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	1,000,000.00	-	-	-	-
Purchase of internet/ communication facilities	023600400100 - Rivers State Council For Art and Culture	23010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE	10,000,000.00	-	-	-	-
Erosion and Flood Control in Cultural facilities in the State	023600400100 - Rivers State Council For Art and Culture	23040102 - Erosion & Flood Control	53242400 - STATE WIDE	4,000,000.00	-	-	-	-
Industrial Pollution Protection in Cultural facilities in the State	023600400100 - Rivers State Council For Art and Culture	23040104 - Industrial Pollution Prevention & Control	53242400 - STATE WIDE	4,000,000.00	-	-	-	-
Repairs of Cultural Facilities in liberation stadium	023600400100 - Rivers State Council For Art and Culture	23030111 - Rehabilitation / Repairs - Sporting Facilit	53242400 - STATE WIDE	10,000,000.00	-	-	-	-
Repairs of Cultural facilities in sharks stadium	023600400100 - Rivers State Council For Art and Culture	23030111 - Rehabilitation / Repairs - Sporting Facilit	53242400 - STATE WIDE	10,000,000.00	-	-	-	-
Public Consultation on Budget Preparation	023800100100 - Ministry of Budget and Economic Planning	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	5,000,000.00	-	15,000,000.00	15,000,000.00	35,000,000.00
Improvement to Budget Preparation and Production	023800100100 - Ministry of Budget and Economic Planning	23050139 - Consultancy Services on Budget and Fin	53242400 - STATE WIDE	10,000,000.00	-	15,000,000.00	15,000,000.00	35,000,000.00
Capacity Building of Budget Desk Officers on the Budgeting Process	023800100100 - Ministry of Budget and Economic Planning	23050134 - Capacity Development	53242400 - STATE WIDE	10,000,000.00	-	15,000,000.00	15,000,000.00	35,000,000.00
Budget Bilateral Discussions with all MDAs-Budget Defence	023800100100 - Ministry of Budget and Economic Planning	23050139 - Consultancy Services on Budget and Fin	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	35,000,000.00
Reform on Budget and Budgetting Process	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	35,000,000.00
Honorarium & Sitting Allowance	023800100100 - Ministry of Budget and Economic Planning	23050107 - Margin For Increases In Costs	53242400 - STATE WIDE	5,000,000.00	-	-	-	-
Refreshment & Meals	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE	5,000,000.00	-	-	-	-
Major State Wide Printings Such As Annual Budget Of MDAs By MBEP	023800100100 - Ministry of Budget and Economic Planning	23050139 - Consultancy Services on Budget and Fin	53242400 - STATE WIDE	15,000,000.00	18,600,000.00	45,000,000.00	45,000,000.00	75,000,000.00
Purchase of 15 Nos. Hp Laptops for Budget Office	023800100100 - Ministry of Budget and Economic Planning	23010124 - Purchase Of Teaching / Learning Aid Equip	53242400 - STATE WIDE	1,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Refreshment & Meals	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE	2,000,000.00	-	-	-	-
Purchase of 3 Nos. 45 inch Flat Screen Tv Sets For Budget Office	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	3,400,000.00	-	3,400,000.00	3,400,000.00	3,400,000.00
Purchase of 15 Nos. Hp Desktop Computers for Budget Office	023800100100 - Ministry of Budget and Economic Planning	23010113 - Purchase Of Computers	53242400 - STATE WIDE	3,750,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchases of 6 Nos. Laserjet Computer Printers for Budget Office	023800100100 - Ministry of Budget and Economic Planning	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	1,500,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Purchase of 3 Shredding Machine for Budget Office	023800100100 - Ministry of Budget and Economic Planning	23010117 - Purchase Of Shredding Machines	53242400 - STATE WIDE	900,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Purchase of 10 Nos. 16 Digits Printing Calculators for Budget Office	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	100,000.00	-	100,000.00	100,000.00	100,000.00
Purchase of 10 Nos. Standing Fans for Budget Office	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of 5 Nos. Hp Photocopying Machines for Budget Office	023800100100 - Ministry of Budget and Economic Planning	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Inverter for Budget Office	023800100100 - Ministry of Budget and Economic Planning	23010140 - Purchase Of Inverters/Installation	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of Public Address System for Budget Office	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	2,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 2 Nos. Cameras for Photography	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	1,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 2 Nos. Projectors with Closed Circuit Television	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 15 Nos. UPS	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1 No. Toyota Corolla Car for the office of the Director Budget	023800100100 - Ministry of Budget and Economic Planning	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	25,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
Purchase of 5 Nos. Split Unit Air Conditioners for Budget Offices	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	1,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Acquisition of 1 No. of Budget Planning System Softwares and Installation	023800100100 - Ministry of Budget and Economic Planning	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Capacity Building of Staff on New Budget Module	023800100100 - Ministry of Budget and Economic Planning	23050134 - Capacity Development	53242400 - STATE WIDE	3,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of Instructional Materials for Budgeting	023800100100 - Ministry of Budget and Economic Planning	23010124 - Purchase Of Teaching / Learning Aid Equip	53242400 - STATE WIDE	3,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Preparation of Citizens Budget for Upload	023800100100 - Ministry of Budget and Economic Planning	23050139 - Consultancy Services on Budget and Fin	53242400 - STATE WIDE	2,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Quarterly Stakeholders Engagement for Revenue-Generating MDAs	023800100100 - Ministry of Budget and Economic Planning	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	5,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Preparation Of Quarterly Budget Performance Reports for Re-production	023800100100 - Ministry of Budget and Economic Planning	23050139 - Consultancy Services on Budget and Fin	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 10 Desktop Computers for Upgrade of the Department of Statistics, Manp	023800100100 - Ministry of Budget and Economic Planning	23010113 - Purchase Of Computers	53242400 - STATE WIDE	4,000,000.00	-	5,000,000.00	-	-
Purchase of 1 Set of Executive Table and Chairs, 3 Standing Fans in Iwoere LGA Zon	023800100100 - Ministry of Budget and Economic Planning	23010112 - Purchase Of Office Furniture And Fittings	53212100 - IKWERRE	5,000,000.00	-	3,000,000.00	4,000,000.00	-
Purchase of 1 Set of Executive Table and Chairs, 3 Standing Fans in Onu/Bolo LGA Zon	023800100100 - Ministry of Budget and Economic Planning	23010112 - Purchase Of Office Furniture And Fittings	53211700					

Refreshment & Meals	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		2,000,000.00	-	-	-
Assessment Of Sustainable Development Goals (SDGs)	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		2,000,000.00	-	2,000,000.00	2,000,000.00
Survey on Market Prices	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		3,000,000.00	-	6,500,000.00	6,500,000.00
Purchase of 50 Nos. CAPI for Survey	023800100100 - Ministry of Budget and Economic Planning	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		3,000,000.00	-	13,000,000.00	13,000,000.00
Collation of Data on SDGs Projects	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		2,000,000.00	-	3,000,000.00	3,000,000.00
Establishment Survey on SMEs	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		2,500,000.00	-	15,000,000.00	15,000,000.00
Survey on Scale of Facility Assessment and Inventory	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		11,000,000.00	-	5,000,000.00	5,000,000.00
Capacity Building of Staff of Statistics, Manpower and Research	023800100100 - Ministry of Budget and Economic Planning	23050134 - Capacity Development	53242400 - STATE WIDE		600,000.00	-	11,000,000.00	11,000,000.00
Establishment Survey on SMEs	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		7,000,000.00	-	-	-
Market Price Publication	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		7,000,000.00	-	7,000,000.00	7,000,000.00
Purchase of 50 Nos. Statistical Measurement Equipment for Survey	023800100100 - Ministry of Budget and Economic Planning	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		5,000,000.00	-	7,000,000.00	7,000,000.00
Research on Consumers Price Index	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		4,500,000.00	-	5,000,000.00	5,000,000.00
Survey on Market Prices	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		8,000,000.00	-	-	-
Compilation of G.D.P of Rivers State	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		800,000.00	-	8,000,000.00	8,000,000.00
Survey on Local Government Finance	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		17,000,000.00	-	5,000,000.00	5,000,000.00
CISON Conference and Workshop for Statistical Staff	023800100100 - Ministry of Budget and Economic Planning	23050134 - Capacity Development	53242400 - STATE WIDE		900,000.00	-	17,000,000.00	17,000,000.00
Survey on Social, Economic and Manpower Statistics in Both Public and Private Service	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		9,500,000.00	-	3,000,000.00	3,000,000.00
Rivers State Socio Economic Survey	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		7,500,000.00	-	9,500,000.00	9,500,000.00
Survey on Child Labour	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		75,000,000.00	-	7,500,000.00	7,500,000.00
Bi-Annual Conference of the National Consultative Committee on Statistics	023800100100 - Ministry of Budget and Economic Planning	23050134 - Capacity Development	53242400 - STATE WIDE		8,500,000.00	-	15,000,000.00	15,000,000.00
Production of Survey Report on Child Labour	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		9,000,000.00	-	8,500,000.00	8,500,000.00
Purchase of 4 Sets of 32 inch Television for the Offices of the Hon. Commissioner and	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		-	-	9,450,000.00	9,450,000.00
Purchase of 1 No. 50kva Power Generating set for the Ministry	023800100100 - Ministry of Budget and Economic Planning	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE		42,000,000.00	-	42,000,000.00	75,000,000.00
Purchase of 1 No. Hp Photocopier for the office of Director Administration	023800100100 - Ministry of Budget and Economic Planning	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		1,050,000.00	-	1,500,000.00	1,500,000.00
Purchase of 2 Nos. Hp Desktop Computers for the Office of the Permanent Secretary	023800100100 - Ministry of Budget and Economic Planning	23010113 - Purchase Of Computers	53242400 - STATE WIDE		470,000.00	-	1,050,000.00	1,050,000.00
Purchase of 1 No. Shredding Machine	023800100100 - Ministry of Budget and Economic Planning	23010117 - Purchase Of Shredding Machines	53242400 - STATE WIDE		80,000.00	-	470,000.00	470,000.00
Purchase of 1 No. Scanner for the office of Director Administration	023800100100 - Ministry of Budget and Economic Planning	23010118 - Purchase Of Scanners	53242400 - STATE WIDE		50,000.00	-	80,000.00	80,000.00
Purchase of 4 Nos. LG Split Unit Air Conditioners for the office of the Hon. Commissioner	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		1,500,000.00	-	2,800,000.00	2,800,000.00
Purchase of 1 No. Projector and Public Address System	023800100100 - Ministry of Budget and Economic Planning	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE		1,000,000.00	-	1,500,000.00	1,500,000.00
Capacity Building for Administrative Staff on Filing and Office Practice	023800100100 - Ministry of Budget and Economic Planning	23050134 - Capacity Development	53242400 - STATE WIDE		15,000,000.00	-	15,000,000.00	15,000,000.00
Purchase of 1 No. 3 Seater and 2 Nos. Single upholstery for the office of Director Administration	023800100100 - Ministry of Budget and Economic Planning	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		100,000.00	-	-	-
Purchase of 1 No. Swivel Chair for the office of Director Administration	023800100100 - Ministry of Budget and Economic Planning	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		250,000.00	-	250,000.00	250,000.00
Purchase of 4 Nos. Standing fans for office of the Permanent Secretary and the Director	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		450,000.00	-	450,000.00	450,000.00
Purchase of 2 No. 32 inches LG Flat screen Television Set for the Administrative Offices	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		600,000.00	-	-	-
Capacity Building Programme for the Ministry of Budget Staff on Public Service Rules	023800100100 - Ministry of Budget and Economic Planning	23050134 - Capacity Development	53242400 - STATE WIDE		8,000,000.00	-	28,000,000.00	28,000,000.00
Purchase of Instructional Materials	023800100100 - Ministry of Budget and Economic Planning	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE		2,000,000.00	-	-	-
Refreshment & Meals	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		5,000,000.00	-	-	-
Purchase of 5 Nos. Innoson Hilux for 5 Heads of Department	023800100100 - Ministry of Budget and Economic Planning	23010106 - Purchase Of Vans	53242400 - STATE WIDE		-	-	258,000,000.00	58,000,000.00
Equipping of Finance and Accounts Department	023800100100 - Ministry of Budget and Economic Planning	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		220,000.00	-	8,000,000.00	8,000,000.00
Purchase of 1 No. Sharp Brand Photocopier for Finance and Accounts Department	023800100100 - Ministry of Budget and Economic Planning	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		1,500,000.00	-	1,500,000.00	1,500,000.00
Purchase of 3 Nos. Hp Desktop Computers for Finance and Accounts Department	023800100100 - Ministry of Budget and Economic Planning	23010113 - Purchase Of Computers	53242400 - STATE WIDE		520,000.00	-	2,500,000.00	2,500,000.00
Purchase of 1 No. Ultimate Fire Proof Cabinet	023800100100 - Ministry of Budget and Economic Planning	23010123 - Purchase Of Fire Fighting Equipment	53242400 - STATE WIDE		480,000.00	-	520,000.00	520,000.00
Purchase of 2 Nos. LG Split Unit Air Conditioners for Finance and Accounts Department	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		420,000.00	-	1,400,000.00	1,400,000.00
Construction of 13ft by 22ft Buglary Proof Fixtures for Finance and Accounts Department	023800100100 - Ministry of Budget and Economic Planning	23010123 - Purchase Of Fire Fighting Equipment	53242400 - STATE WIDE		1,000,000.00	-	1,000,000.00	1,000,000.00
Preparation of Medium Term Sector Strategy (MTSS) for All Sectors of the Economy	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		7,000,000.00	-	7,000,000.00	7,000,000.00
Capacity Building on Formulation and Preparation of State Development Plans for Planning	023800100100 - Ministry of Budget and Economic Planning	23050134 - Capacity Development	53242400 - STATE WIDE		10,000,000.00	-	7,000,000.00	7,000,000.00
Capacity Building on Monitoring and Evaluation of Projects for Planning Officers	023800100100 - Ministry of Budget and Economic Planning	23050134 - Capacity Development	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	5,000,000.00
Monitoring and Evaluation of the Review and Update of the State Development Plan	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	5,000,000.00
Data Gathering for the Review and Update of the State Development Plan	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		2,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Teaching/Learning Aid	023800100100 - Ministry of Budget and Economic Planning	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE		1,500,000.00	-	1,500,000.00	1,500,000.00
Preparation of State Medium Term Expenditure Framework (MTEF)	023800100100 - Ministry of Budget and Economic Planning	23050139 - Consultancy Services on Budget and Finance	53242400 - STATE WIDE		7,000,000.00	-	7,000,000.00	7,000,000.00
Local Travel & Transport: Training	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		3,000,000.00	-	-	-
Government Counterpart Cash Contribution	023800100100 - Ministry of Budget and Economic Planning	23050133 - Empowerment Programme	53242400 - STATE WIDE		70,095,000.00	-	32,438,433.00	12,438,433.00
Monitoring and Evaluation of Capital Projects	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		10,000,000.00	-	14,000,000.00	5,000,000.00
Local Travel & Transport: Training	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		10,000,000.00	-	-	-
Purchase of 1 Toyota Hilux	023800100100 - Ministry of Budget and Economic Planning	23010106 - Purchase Of Vans	53242400 - STATE WIDE		35,000,000.00	-	45,000,000.00	-
Production of Monitoring and Evaluation Report on Capital Projects	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		5,000,000.00	-	6,000,000.00	5,000,000.00
Purchase of Teaching/Learning Aid	023800100100 - Ministry of Budget and Economic Planning	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE		2,000,000.00	-	5,000,000.00	5,000,000.00
Refreshment & Meals	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		3,000,000.00	-	-	-
Purchase of 6 Nos. Hp Computer Printers for Planning Department	023800100100 - Ministry of Budget and Economic Planning	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE		600,000.00	-	3,000,000.00	3,000,000.00
Purchase of 3 Nos. 16 Digits Printing Calculators	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		30,000.00	-	600,000.00	600,000.00
Purchase of 1 No. Hp Photocopying Machine for Planning Department	023800100100 - Ministry of Budget and Economic Planning	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 6 Nos. Desktop Computers for Planning Department	023800100100 - Ministry of Budget and Economic Planning	23010113 - Purchase Of Computers	53242400 - STATE WIDE		900,000.00	-	1,800,000.00	1,800,000.00
Purchase of 4 Nos. Standing Fans for Planning Department	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		200,000.00	-	900,000.00	900,000.00
Purchase of 6 Nos. Split Unit Air Conditioners for Planning Department	023800100100 - Ministry of Budget and Economic Planning	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		2,450,000.00	-	3,500,000.00	3,500,000.00
Purchase of 1 No. Shredding Machine	023800100100 - Ministry of Budget and Economic Planning	23010117 - Purchase Of Shredding Machines	53242400 - STATE WIDE		140,000.00	-	200,000.00	200,000.00
Monitoring and Evaluation on Data collation	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		1,000,000.00	-	2,000,000.00	2,000,000.00
Monitoring and Evaluation on Report writing	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		2,000,000.00	-	1,000,000.00	1,000,000.00
Monitoring and Evaluation on Publication of State Development Plan	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		5,000,000.00	-	2,000,000.00	2,000,000.00
Monitoring and Evaluation on Peer review	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	5,000,000.00
UNICEF Social Protection Policy	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		5,000,000.00	-	5,000,000.00	5,000,000.00
Local Travel & Transport: Training	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		10,000,000.00	-	-	-
UNICEF-Quarterly Coordination Workshop for Social Protection Technical Working Group	023800100100 - Ministry of Budget and Economic Planning	23050136 - Security and Intergovernmental Enhancements	53242400 - STATE WIDE		3,000,000.00	-	15,000,000.00	10,000,000.00
Monitoring and Evaluation of Donor Agencies activities	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		5,000,000.00	-	3,000,000.00	3,000,000.00
UNICEF-Nutrition Programme	023800100100 - Ministry of Budget and Economic Planning	23050139 - Nutrition sensitization campaign	53242400 - STATE WIDE		5,000,000.00	-	13,000,000.00	13,000,000.00
Local Travel & Transport: Training	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		10,000,000.00	-	-	-
UNICEF-Quarterly Coordination Workshop for State Committee on Food and Nutrition	023800100100 - Ministry of Budget and Economic Planning	23050136 - Security and Intergovernmental Enhancements	53242400 - STATE WIDE		3,000,000.00	-	10,000,000.00	10,000,000.00
Local Travel & Transport: Training(Human Capital Development)	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		5,000,000.00	-	-	-
Coordination of the Human Capital Development Programme	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		10,000,000.00	-	10,000,000.00	10,000,000.00
Community Action for Resilience and Economic Stimulus Programme (CARES) for SCC	023800100100 - Ministry of Budget and Economic Planning	23050133 - Empowerment Programme	53242400 - STATE WIDE		3,000,000.00	-	73,259,000.00	13,000,000.00
SCCU Coordination activities of CARES Programme	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		30,000,000.00	-	24,691,567.00	43,691,567.00
Local Travel & Transport: Training(State Action on Business Enabling Reforms (SABER))	023800100100 - Ministry of Budget and Economic Planning	23050101 - Research And Development	53242400 - STATE WIDE		6,000,000.00	-	-	-
Coordination of SABER Programme	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		3,000,000.00	-	6,000,000.00	6,000,000.00
MONITORING & EVALUATION OF SOCIAL SAFETY NET PROGRAMMES	023800100100 - Ministry of Budget and Economic Planning	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		3,000,000.00	-	3,000,000.00	3,000,000.00
Purchase Of Computer(Purchase of Samsung A6 Tabs - 8 Nos.)	023800200100 - State Operations Coordinating Unit (SOC)	23010113 - Purchase Of Computers	53					

Monitoring of "CARES" Activities	023800200100 - State Operations Coordinating Unit (SOC)	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			3,000,000.00	-	-	-
Purchase of Internet/Communication Facilities (437 enumerators +13 Staff)	023800200100 - State Operations Coordinating Unit (SOC)	23010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE			-	-	4,100,000.00	5,940,000.00
Purchase of Server Space	023800200100 - State Operations Coordinating Unit (SOC)	23050102 - Computer Software Acquisition	53242400 - STATE WIDE			-	-	4,936,000.00	7,629,600.00
Expansion/Update of State Social Register (5,000pvhs X23LGA)	023800200100 - State Operations Coordinating Unit (SOC)	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			-	-	64,000,000.00	294,430,400.21
Purchase of Buses (2 Toyota Hiace Bus)	023800200100 - State Operations Coordinating Unit (SOC)	23010108 - Purchase Of Buses	53242400 - STATE WIDE			20,000,000.00	-	110,000,000.00	17,328,529.00
Purchase of 2 nos Photocopiers	023800300100 - BRACED Commission	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOURT			-	-	3,000,000.00	3,000,000.00
Purchase of 10 nos Dell desktop computers	023800300100 - BRACED Commission	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT			-	-	5,000,000.00	5,000,000.00
Purchase of 5 nos Laptops	023800300100 - BRACED Commission	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT			-	-	5,000,000.00	5,000,000.00
Purchase of Internet and Communication facilities	023800300100 - BRACED Commission	23010141 - Purchase Of Internet/Communication Fa	53212200 - PORT HARCOURT			-	-	10,000,000.00	10,000,000.00
Purchase of 1 Toyota Hiace Bus	023800300100 - BRACED Commission	23010108 - Purchase Of Buses	53212200 - PORT HARCOURT			-	-	40,000,000.00	40,000,000.00
Purchase of 1 Toyota Hilux	023800300100 - BRACED Commission	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT			-	-	55,000,000.00	55,000,000.00
Purchase of 20 Executive tables and 20 chairs	023800300100 - BRACED Commission	23010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT			-	-	8,000,000.00	8,000,000.00
Purchase of (1) 10kva power generating set	023800300100 - BRACED Commission	23010119 - Purchase Of Power Generating Set	53212200 - PORT HARCOURT			-	-	24,000,000.00	24,000,000.00
Purchase of library books and equipment	023800300100 - BRACED Commission	23010125 - Purchase Of Library Books & Equipment	53212200 - PORT HARCOURT			-	-	5,000,000.00	5,000,000.00
Purchase of Internet/Communication Facilities	023800300100 - BRACED Commission	23010141 - Purchase Of Internet/Communication Fa	53212200 - PORT HARCOURT			-	-	5,000,000.00	5,000,000.00
Capacity building for Staff of the MDA	023800300100 - BRACED Commission	23050134 - Capacity Development	53212200 - PORT HARCOURT			-	-	40,000,000.00	40,000,000.00
Collecting Backlog of Data	023800400100 - Rivers State Bureau of Statistics	23050101 - Research And Development	53242400 - STATE WIDE			10,000,000.00	-	5,000,000.00	34,000,000.00
Production of Statistical Year Book	023800400100 - Rivers State Bureau of Statistics	23050101 - Research And Development	53242400 - STATE WIDE			10,210,000.00	-	2,000,000.00	10,210,000.00
Acquisition of Software for Statistics review	023800400100 - Rivers State Bureau of Statistics	23050102 - Computer Software Acquisition	53242400 - STATE WIDE			15,000,000.00	-	15,000,000.00	60,000,000.00
Purchase of 5 sets Office chairs and tables	023800400100 - Rivers State Bureau of Statistics	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE			21,000,000.00	-	11,000,000.00	21,000,000.00
Purchase of 1 Toyota Hilux Van	023800400100 - Rivers State Bureau of Statistics	23010106 - Purchase Of Vans	53242400 - STATE WIDE			40,000,000.00	-	5,000,000.00	75,000,000.00
Purchase of 5 Hp laptop Computers	023800400100 - Rivers State Bureau of Statistics	23010113 - Purchase Of Computers	53242400 - STATE WIDE			5,000,000.00	-	3,000,000.00	5,000,000.00
Purchase of 2 Computer Printers	023800400100 - Rivers State Bureau of Statistics	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE			600,000.00	-	1,000,000.00	1,000,000.00
Purchase of 2 Scanners	023800400100 - Rivers State Bureau of Statistics	23010118 - Purchase Of Scanners	53242400 - STATE WIDE			600,000.00	-	1,000,000.00	1,000,000.00
Production of SVB	023800400100 - Rivers State Bureau of Statistics	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			800,000.00	-	8,000,000.00	8,000,000.00
Market Price Production (Purchase of Surveying Equipments)	023800400100 - Rivers State Bureau of Statistics	23010133 - Purchase Of Surveying Equipment	53242400 - STATE WIDE			150,000,000.00	-	9,000,000.00	49,797,997.00
Data Sourcing and Compilation (Market Price Production)	023800400100 - Rivers State Bureau of Statistics	23050101 - Research And Development	53242400 - STATE WIDE			15,000,000.00	-	8,000,000.00	15,000,000.00
Data Sourcing and Compilation (Market Price Production)	023800400100 - Rivers State Bureau of Statistics	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			3,000,000.00	-	3,000,000.00	13,000,000.00
Purchase of Library Books and Equipment	023800400100 - Rivers State Bureau of Statistics	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE			4,000,000.00	-	4,000,000.00	4,000,000.00
Capacity Building for MDA Staff	023800400100 - Rivers State Bureau of Statistics	23050134 - Capacity Development	53242400 - STATE WIDE			112,455,000.00	-	10,000,000.00	12,455,000.00
Purchase of Surveying Equipments	023800400100 - Rivers State Bureau of Statistics	23010133 - Purchase Of Surveying Equipment	53242400 - STATE WIDE			10,000,000.00	-	5,000,000.00	10,000,000.00
Data Sourcing and Compilation of GDP	023800400100 - Rivers State Bureau of Statistics	23050101 - Research And Development	53242400 - STATE WIDE			5,000,000.00	-	5,000,000.00	15,000,000.00
Monitoring and Evaluation of Compilation of State GDP	023800400100 - Rivers State Bureau of Statistics	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			5,000,000.00	-	5,000,000.00	14,000,000.00
Production of GDP	023800400100 - Rivers State Bureau of Statistics	23050101 - Research And Development	53242400 - STATE WIDE			50,000,000.00	-	5,000,000.00	50,000,000.00
Feasibility study, Survey and Engineering Design for Water Supply and Sanitation	025200100100 - Ministry of Water Resources and Rural De	23050101 - Research And Development	53242400 - STATE WIDE			-	-	25,000,000.00	25,000,000.00
Monitoring and Evaluation of Water Supply and Sanitation Facilities (State Wide)	025200100100 - Ministry of Water Resources and Rural De	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			-	-	15,000,000.00	15,000,000.00
Provision of Regional Water Schemes (State Wide)	025200100100 - Ministry of Water Resources and Rural De	23020105 - Construction / Provision Of Water Facilit	53242400 - STATE WIDE			-	-	40,000,000.00	40,000,000.00
Government Supports for Water Supply and Sanitation Projects (COUNTERPART FUN	025200100100 - Ministry of Water Resources and Rural De	23020105 - Construction / Provision Of Water Facilit	53242400 - STATE WIDE			-	-	200,000,000.00	200,000,000.00
Monitoring of ground and surface water infrastructure	025200100100 - Ministry of Water Resources and Rural De	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			-	-	10,000,000.00	10,000,000.00
Purchase of office furniture(2 Executive desk, 8 office desk & 12 visitors chairs)	025200100100 - Ministry of Water Resources and Rural De	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE			8,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of 1 Toyota Camry vehicle	025200100100 - Ministry of Water Resources and Rural De	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE			45,000,000.00	-	52,000,000.00	45,000,000.00
Purchase 3 nos HpLaserjet computer printers	025200100100 - Ministry of Water Resources and Rural De	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE			293,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 1 Xenox work station photocopying machine	025200100100 - Ministry of Water Resources and Rural De	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE			5,564,000.00	-	5,564,000.00	5,564,000.00
Purchase of Computers (5 Toshiba Tecra Laptops)	025200100100 - Ministry of Water Resources and Rural De	23010113 - Purchase Of Computers	53242400 - STATE WIDE			5,350,000.00	-	5,350,000.00	5,350,000.00
Purchase of 5 shredding machines	025200100100 - Ministry of Water Resources and Rural De	23010117 - Purchase Of Shredding Machines	53242400 - STATE WIDE			5,350,000.00	-	2,350,000.00	5,350,000.00
Purchase of library books & Equipment (regulatory, water & legal Departments)	025200100100 - Ministry of Water Resources and Rural De	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE			10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of health/medical equipment's (first aid kits)	025200100100 - Ministry of Water Resources and Rural De	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of security equipment (fire stem, smoke detector, safety signs & posters)	025200100100 - Ministry of Water Resources and Rural De	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE			10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 2 scanners	025200100100 - Ministry of Water Resources and Rural De	23010118 - Purchase Of Scanners	53242400 - STATE WIDE			5,350,000.00	-	1,350,000.00	5,350,000.00
Computer software acquisition (Microsoft,server,HRM,Gerocoption,vision)	025200100100 - Ministry of Water Resources and Rural De	23050102 - Computer Software Acquisition	53242400 - STATE WIDE			3,000,000.00	-	3,000,000.00	3,000,000.00
Provision of Internet Access,License for softwares, backup HDD, Projector, PAS,Came	025200100100 - Ministry of Water Resources and Rural De	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE			100,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of Installation of 2 Nos. Inverters	025200100100 - Ministry of Water Resources and Rural De	23010140 - Purchase Of Inverters/Installation	53242400 - STATE WIDE			10,000,000.00	-	10,000,000.00	10,000,000.00
Research & Development on Action Plan Road Work	025200100100 - Ministry of Water Resources and Rural De	23050101 - Research And Development	53242400 - STATE WIDE			20,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
Seminar on Provision and accessing Portable Water	025200100100 - Ministry of Water Resources and Rural De	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			50,000,000.00	-	50,000,000.00	50,000,000.00
Monitoring of activities of Water providers in the State	025200100100 - Ministry of Water Resources and Rural De	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			15,500,000.00	-	15,500,000.00	15,500,000.00
Construction/Provision of water Testing Laboratories in the State	025200100100 - Ministry of Water Resources and Rural De	23020105 - Construction / Provision Of Water Facilit	53242400 - STATE WIDE			300,000,000.00	-	300,000,000.00	193,478,326.00
Purchase of industrial Equipment (Water Purifying, Sterilizing and dispensing Mobile P	025200100100 - Ministry of Water Resources and Rural De	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE			50,000,000.00	-	50,000,000.00	50,000,000.00
Monitoring and Evaluation (Partnership with Federal Ministry of Water Resources on	025200100100 - Ministry of Water Resources and Rural De	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			80,000,000.00	-	80,000,000.00	80,000,000.00
Rehabilitation/Repairs of Water facilities (Renovation of old Schemes in the State)	025200100100 - Ministry of Water Resources and Rural De	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE			50,000,000.00	-	150,000,000.00	50,000,000.00
Rehabilitation/Repairs of Water facilities: 4.5km Extension Water Distribution Network	025200100100 - Ministry of Water Resources and Rural De	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE			100,000,000.00	-	100,000,000.00	100,000,000.00
Construction/Provision of Water Distribution Network for Abonema	025200100100 - Ministry of Water Resources and Rural De	23020105 - Construction / Provision Of Water Facilit	53230300 - AKUKU TORU			100,000,000.00	-	100,000,000.00	100,000,000.00
Construction/Provision of Portable Water Supply in Rural Primary Health Care Centres	025200100100 - Ministry of Water Resources and Rural De	23020105 - Construction / Provision Of Water Facilit	53242400 - STATE WIDE			443,886,000.00	-	143,886,000.00	143,886,000.00
Rehabilitation/Repairs of Warehouse at Emekuku	025200100100 - Ministry of Water Resources and Rural De	23030104 - Rehabilitation / Repairs - Water Facilities	53212200 - PORT HARCOURT			80,000,000.00	-	180,000,000.00	80,000,000.00
Purchase of Office Furniture ( Executive desks and visitors' chairs)	025200200100 - Rivers State Water Services Regulatory C	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE			7,000,000.00	-	6,473,500.00	24,980,000.00
Purchase of 2 Toyota Landcruiser Vehicles @ N70m each	025200200100 - Rivers State Water Services Regulatory C	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE			20,000,000.00	-	140,000,000.00	218,200,000.00
Purchase of 2 Hp Laserjet computer printers	025200200100 - Rivers State Water Services Regulatory C	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE			5,200,000.00	-	2,140,000.00	20,900,172.00
Purchase of 1 Xenox work station photocopying machine	025200200100 - Rivers State Water Services Regulatory C	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE			5,000,000.00	-	5,564,000.00	12,740,447.20
Purchase of Computer (15 Toshiba Tecra Laptops)	025200200100 - Rivers State Water Services Regulatory C	23010113 - Purchase Of Computers	53242400 - STATE WIDE			2,000,000.00	-	15,000,000.00	36,424,993.50
Purchase of 10 shredding machines	025200200100 - Rivers State Water Services Regulatory C	23010117 - Purchase Of Shredding Machines	53242400 - STATE WIDE			5,000,000.00	-	1,000,000.00	22,898,000.00
Purchase of library regulatory, water & legal books and equipments	025200200100 - Rivers State Water Services Regulatory C	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE			5,000,000.00	-	8,000,000.00	22,898,000.00
Purchase of health/medical equipment's (first aid kits)	025200200100 - Rivers State Water Services Regulatory C	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			2,000,000.00	-	8,700,000.00	24,500,860.00
Purchase of security equipment( fire alarm, smoke detector safety signs & posters)	025200200100 - Rivers State Water Services Regulatory C	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE			2,800,000.00	-	2,140,000.00	13,900,172.00
Purchase of 1 scanner	025200200100 - Rivers State Water Services Regulatory C	23010118 - Purchase Of Scanners	53242400 - STATE WIDE			200,000.00	-	428,000.00	1,980,034.40
Computer Software acquisition (Microsoft,Server,HRM,Gerception,Vision)	025200200100 - Rivers State Water Services Regulatory C	23050102 - Computer Software Acquisition	53242400 - STATE WIDE			5,709,731.50	-	6,100,000.00	13,967,780.00
Construction/Provision of ICT Infrastructures (Internet Access, License for Softwares,	025200200100 - Rivers State Water Services Regulatory C	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE			12,000,000.00	-	13,540,000.00	53,901,892.00
Production of 1 No. 5 kva Power generating set	025200200100 - Rivers State Water Services Regulatory C	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE			10,000,000.00	-	12,840,000.00	29,401,032.00
Industrial Pollution prevention & Control	025200200100 - Rivers State Water Services Regulatory C	23040105 - Industrial Pollution Prevention & Control	53242400 - STATE WIDE			17,728,550.00	-	12,000,000.00	34,000,000.00
Capacity Building for 9 Staff on Water Reforms	025200200100 - Rivers State Water Services Regulatory C	23050134 - Capacity Development	53242400 - STATE WIDE			6,000,000.00	-	11,612,937.00	32,981,598.90
Implementation of Action Plan	025200200100 - Rivers State Water Services Regulatory C	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			10,000,000.00	-	12,890,710.00	87,581,420.00
Water Pollution Prevention & Control	025200200100 - Rivers State Water Services Regulatory C	23040105 - Water Pollution Prevention & Control	53242400 - STATE WIDE						

Counterpart Funding by Rivers State Government on the Loan (\$300M) From AFD	025210200100 - Port Harcourt Water Corporation	23050133 - Empowerment Programme	53212200 - PORT HARCOURT	209,414,199.95	-	128,304,000.00	128,304,000.00	128,304,000.00
Purchase of Health/Medical equipment (Drugs/Lab/Medical supplies)	025210200100 - Port Harcourt Water Corporation	23010122 - Purchase Of Health / Medical Equipment	53212200 - PORT HARCOURT	-	-	8,648,899.60	55,648,899.60	55,648,899.60
Rehabilitation / Repairs of Water Facilities in Port Harcourt	025210200100 - Port Harcourt Water Corporation	23030104 - Rehabilitation / Repairs - Water Facilities	53212200 - PORT HARCOURT	-	-	33,186,021.82	56,186,021.82	56,186,021.82
Workshop on Water Distribution in Port Harcourt	025210200100 - Port Harcourt Water Corporation	23050136 - Security and Intergovernmental Enhanc	53212200 - PORT HARCOURT	-	-	19,636,580.48	60,636,580.44	60,636,580.44
Monitoring and Evaluation (Institutional strengthening of LGAs WASH officers on data	025210300100 - Rural Water Supply and Sanitation Agenc	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	12,322,050.00	14,539,960.00
Purchase of 1 No. Toyota Hiace Bus for database facility status tracking)	025210300100 - Rural Water Supply and Sanitation Agenc	23010108 - Purchase Of Buses	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	8,625,400.00	10,177,972.00
Construction / Provision of Water Facilities (EU/UNICEF Niger Delta Support Program	025210300100 - Rural Water Supply and Sanitation Agenc	23050103 - Monitoring And Evaluation	53230300 - AKUKU TORU	5,000,000.00	-	5,000,000.00	12,522,000.00	14,539,960.00
Construction/Provision of Water Facilities (Scaling up the EU/UNICEF Niger Delta Supp	025210300100 - Rural Water Supply and Sanitation Agenc	23020105 - Construction / Provision Of Water Facilit	53242400 - STATE WIDE	8,585,000.00	-	8,585,000.00	10,473,700.00	12,538,966.00
Construction / Provision of Water Facilities (Emergency preparedness and response	025210300100 - Rural Water Supply and Sanitation Agenc	23020105 - Construction / Provision Of Water Facilit	53242400 - STATE WIDE	1,000,000.00	-	1,000,000.00	1,504,370.00	1,774,920.60
Water Pollution Prevention & Control (Establishing School Health Clubs (SHCs) in 10	025210300100 - Rural Water Supply and Sanitation Agenc	23040105 - Water Pollution Prevention & Control	53242400 - STATE WIDE	10,605,000.00	-	10,605,000.00	13,938,300.00	15,266,958.00
Anniversaries / Celebrations (Global Hand Washing Campaign in 10 schools)	025210300100 - Rural Water Supply and Sanitation Agenc	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	3,000,000.00	-	3,000,000.00	1,013,828.00	1,075,957.04
Water Pollution Prevention & Control (Community-Led Total Sanitation (CLTS)	025210300100 - Rural Water Supply and Sanitation Agenc	23040105 - Water Pollution Prevention & Control	53242400 - STATE WIDE	205,282,700.00	-	205,282,700.00	431,134,444.00	295,524,974.92
Water Pollution Prevention & Control (Construction of Ecosan toilets)	025210300100 - Rural Water Supply and Sanitation Agenc	23040105 - Water Pollution Prevention & Control	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	174,576,788.00	66,762,969.84
Water Pollution Prevention & Control (Inauguration of state task group on sanitation	025210300100 - Rural Water Supply and Sanitation Agenc	23040105 - Water Pollution Prevention & Control	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	12,322,000.00	14,258,000.00
Construction / Provision of Water Facilities (EU/UNICEF Niger Delta Support Program	025210300100 - Rural Water Supply and Sanitation Agenc	23020105 - Construction / Provision Of Water Facilit	53222000 - OPBO/NKORO	65,049,330.25	-	65,049,330.25	18,483,000.00	22,255,000.00
Water Pollution Prevention & Control in the Rural Areas	025210300100 - Rural Water Supply and Sanitation Agenc	23040105 - Water Pollution Prevention & Control	53242400 - STATE WIDE	13,130,000.00	-	13,130,000.00	16,018,600.00	17,500,013.60
Purchase of Power Generating Set(1) 100KVA (The Restoration of Ahoda Pumping Sta	025210400100 - Rivers State Small Town Water Supply an	23010119 - Purchase Of Power Generating Set	53230100 - AHODA EAST	15,000,000.00	-	15,000,000.00	12,322,050.00	14,539,960.00
Rehabilitation/Repairs - Water Facilities	025210400100 - Rivers State Small Town Water Supply an	23030104 - Rehabilitation / Repairs - Water Facilities	53230100 - AHODA EAST	10,670,000.00	-	10,670,000.00	8,625,400.00	10,177,972.00
Construction/Provision of Water Facilities Distribution Network	025210400100 - Rivers State Small Town Water Supply an	23020105 - Construction / Provision Of Water Facilit	53230100 - AHODA EAST	10,670,000.00	-	10,670,000.00	12,322,000.00	14,539,960.00
Purchase of Power Generating Set (The Restoration of Degema Pumping Station)	025210400100 - Rivers State Small Town Water Supply an	23010119 - Purchase Of Power Generating Set	53230700 - DEGEMA	10,670,000.00	-	10,670,000.00	10,473,700.00	12,538,966.00
Construction/Provision of Water Distribution Network	025210400100 - Rivers State Small Town Water Supply an	23020105 - Construction / Provision Of Water Facilit	53230700 - DEGEMA	10,670,000.00	-	10,670,000.00	1,504,370.00	1,774,920.60
Purchase of Power Generating Set(1) 100KVA (The Restoration of Okhri Pumping Sta	025210400100 - Rivers State Small Town Water Supply an	23010119 - Purchase Of Power Generating Set	53211200 - IKWERRE	10,670,000.00	-	10,670,000.00	13,938,300.00	15,266,958.00
Rehabilitation/Repairs - Water Facilities	025210400100 - Rivers State Small Town Water Supply an	23030104 - Rehabilitation / Repairs - Water Facilities	53211200 - IKWERRE	10,670,000.00	-	10,670,000.00	6,013,828.00	1,075,957.04
Purchase of Power Generating Set(1) 100KVA (The Restoration of Bakana Pumping	025210400100 - Rivers State Small Town Water Supply an	23010119 - Purchase Of Power Generating Set	53230700 - DEGEMA	10,670,000.00	-	10,670,000.00	31,134,444.00	32,524,974.92
Rehabilitation/Repairs - Water Facilities	025210400100 - Rivers State Small Town Water Supply an	23030104 - Rehabilitation / Repairs - Water Facilities	53230700 - DEGEMA	23,474,000.00	-	23,474,000.00	74,576,788.00	44,762,969.84
Construction/Provision of Water Facilities Distribution Network	025210400100 - Rivers State Small Town Water Supply an	23020105 - Construction / Provision Of Water Facilit	53230700 - DEGEMA	10,670,000.00	-	10,670,000.00	12,322,000.00	14,258,000.00
Purchase of Power Generating Set(1) (The Restoration of Isikoko Pumping Station)	025210400100 - Rivers State Small Town Water Supply an	23010119 - Purchase Of Power Generating Set	53211200 - IKWERRE	27,742,000.00	-	27,742,000.00	18,483,000.00	22,255,000.00
Rehabilitation/Repairs - office Buildings	025210400100 - Rivers State Small Town Water Supply an	23030121 - Rehabilitation / Repairs Of Office Buildin	53211200 - IKWERRE	100,000,000.00	-	100,000,000.00	86,018,600.00	17,500,013.60
Construction/Provision of Water Distribution Network	025210400100 - Rivers State Small Town Water Supply an	23020105 - Construction / Provision Of Water Facilit	53211200 - IKWERRE	10,670,000.00	-	10,670,000.00	50,000,000.00	40,000,000.00
Purchase of Power Generating Set(1) 100KVA (The Restoration of Abua Pumping Sta	025210400100 - Rivers State Small Town Water Supply an	23010119 - Purchase Of Power Generating Set	53231500 - ABUA ODUAL	10,670,000.00	-	10,670,000.00	30,000,000.00	30,000,000.00
Rehabilitation/Repairs - Water Facilities	025210400100 - Rivers State Small Town Water Supply an	23030104 - Rehabilitation / Repairs - Water Facilities	53231500 - ABUA ODUAL	10,670,000.00	-	10,670,000.00	40,000,000.00	20,000,000.00
Rehabilitation/Repairs - Office Buildings (Head Office)	025210400100 - Rivers State Small Town Water Supply an	23030121 - Rehabilitation / Repairs Of Office Buildin	53231200 - PORT HARCOURT	53,350,000.00	-	53,350,000.00	50,000,000.00	25,000,000.00
Monitoring of Water Supply Activities in Small Towns	025210400100 - Rivers State Small Town Water Supply an	23050103 - Monitoring And Evaluation	53212200 - PORT HARCOURT	10,670,000.00	-	10,670,000.00	20,000,000.00	25,000,000.00
Purchase of 7 Sets of Office tables and chairs for Office Upgrade	025210400100 - Rivers State Small Town Water Supply an	23010112 - Purchase Of Office Furniture And Fitting	53212200 - PORT HARCOURT	12,623,030.25	-	12,623,030.25	50,000,000.00	10,000,000.00
Purchase of 14 Nos. Dell Desktop Computers and Accessories	025210400100 - Rivers State Small Town Water Supply an	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	9,603,000.00	-	9,603,000.00	25,000,000.00	10,000,000.00
Monitoring of Sanitation Activities in Small Towns	025210400100 - Rivers State Small Town Water Supply an	23050103 - Monitoring And Evaluation	53212200 - PORT HARCOURT	11,150,000.00	-	11,150,000.00	130,000,000.00	91,000,000.00
Purchase of 10 photocopying machines	025210400100 - Rivers State Small Town Water Supply an	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOURT	10,670,000.00	-	10,670,000.00	30,000,000.00	34,000,000.00
Purchase of 2 Nos. 10 kva Power Generator Sets	025300100100 - Ministry of Housing	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	3,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Completion, Fencing / Sales of all Low-Cost Houses in the 23 LGAs	025300100100 - Ministry of Housing	23020102 - Construction / Provision Of Residential B	53242400 - STATE WIDE	300,588,235.29	-	300,588,235.29	300,588,235.29	300,588,235.29
Renovation of Obi Wali International Conference Centre	025300100100 - Ministry of Housing	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	20,000,000.00	-	50,000,000.00	250,000,000.00	250,000,000.00
Purchase of Red Carpet for movement of Dias Construction of fence and police post	025300100100 - Ministry of Housing	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of 4 Nos. Toyota Hilux Vans	025300100100 - Ministry of Housing	23010106 - Purchase Of Vans	53242400 - STATE WIDE	200,000,000.00	-	200,000,000.00	400,000,000.00	400,000,000.00
Purchase of Library Books and Equipment	025300100100 - Ministry of Housing	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	41,000,000.00	-	41,000,000.00	41,000,000.00	41,000,000.00
Rehabilitation/Repair of Oromenike Housing Estate	025300100100 - Ministry of Housing	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	96,100,000.00	-	96,100,000.00	200,000,000.00	200,000,000.00
Sand Filling of Eagle Island (Construction/Provision of Infrastructure)	025300100100 - Ministry of Housing	23020118 - Construction / Provision Of Infrastructur	53242400 - STATE WIDE	91,588,216.00	-	91,588,216.00	1,000,000,000.00	396,348,796.00
Magistrate Quarters / Drainage/ fencing (Construction/Provision of Residential Buildi	025300100100 - Ministry of Housing	23020102 - Construction / Provision Of Residential B	53242400 - STATE WIDE	700,000,000.00	-	700,000,000.00	826,946,947.00	826,946,947.00
Completion and Sales of Iriebe Satellite Town, Iriebe	025300100100 - Ministry of Housing	23020102 - Construction / Provision Of Residential B	53242400 - STATE WIDE	-	-	-	600,000,000.00	600,000,000.00
Renovation of Staff Quarters @ Tombia St. & Opobo Crescent, GRA Phase 11 (Block	025300100100 - Ministry of Housing	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	-	-	-	600,000,000.00	600,000,000.00
Renovation of Staff Quarters @ Emeya St. GRA Phase 11PH, BLK B	025300100100 - Ministry of Housing	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Renovation of Staff Quarters @ Emeya St. GRA Phase 11PH, BLK C	025300100100 - Ministry of Housing	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	2,612,737.31	-	2,612,737.31	2,612,737.31	2,612,737.31
Completion, Fencing/Sales of Low Costs houses in the 23 LGAs	025300100100 - Ministry of Housing	23020102 - Construction / Provision Of Residential B	53242400 - STATE WIDE	774,610,811.40	-	774,610,811.40	774,610,811.40	774,610,811.40
Purchase of Office Furniture and Fittings( Provision of Office Equipment and Furnitur	025300100100 - Ministry of Housing	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	10,000,000.00	15,179,780.00	10,000,000.00	10,000,000.00	10,000,000.00
Provision of Roads for Iriebe Housing Estate Project	025301000100 - Rivers State Housing and Property Develo	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE	200,000,000.00	-	125,000,000.00	260,000,000.00	370,000,000.00
Provision of Electricity (Iriebe Housing Estate Project)	025301000100 - Rivers State Housing and Property Develo	23020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	30,000,000.00	20,000,000.00	60,000,000.00	170,000,000.00	280,000,000.00
Provision of Water Facilities (Iriebe Housing Estate Project)	025301000100 - Rivers State Housing and Property Develo	23020105 - Construction / Provision Of Water Facilit	53242400 - STATE WIDE	5,000,000.00	-	20,000,000.00	70,000,000.00	80,000,000.00
Construction of Boundary Pillars/Right of Way	025301000100 - Rivers State Housing and Property Develo	23020122 - Construction Of Boundary Pillars/ Right	53242400 - STATE WIDE	20,000,000.00	-	10,000,000.00	80,000,000.00	90,000,000.00
Purchase of (1) Toyota Hilux	025301000100 - Rivers State Housing and Property Develo	23010106 - Purchase Of Vans	53242400 - STATE WIDE	45,000,000.00	-	70,394,496.99	120,910,178.00	134,171,280.00
Cloud server Hosting & management fees	026000100100 - Ministry of Lands	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	50,000,000.00	-	-	-	-
Purchase of Internet/communication facilities	026000100100 - Ministry of Lands	23010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Research and Development on Rivlands Management & upgrades	026000100100 - Ministry of Lands	23050101 - Research And Development	53242400 - STATE WIDE	50,000,000.00	-	-	-	-
Computer Software Acquisition E-payment software ADDON	026000100100 - Ministry of Lands	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	30,000,000.00	-	-	-	-
Purchase of Internet/communication facilities (Public website content Management)	026000100100 - Ministry of Lands	23010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE	20,000,000.00	-	-	-	-
Media content development & Publicity	026000100100 - Ministry of Lands	23050101 - Research And Development	53242400 - STATE WIDE	10,000,000.00	-	-	-	-
Research and Development on Aerial GIS photography -PH CITY)	026000100100 - Ministry of Lands	23050101 - Research And Development	53242400 - STATE WIDE	10,000,000.00	-	-	-	-
Research and Development on Records digitization exercise	026000100100 - Ministry of Lands	23050101 - Research And Development	53242400 - STATE WIDE	10,000,000.00	-	-	-	-
Capacity Building for Ad-hoc staff	026000100100 - Ministry of Lands	23050134 - Capacity Development	53242400 - STATE WIDE	140,000,000.00	-	-	-	-
Purchase of 20 Nos. Hp Laptop Computers	026000100100 - Ministry of Lands	23010113 - Purchase Of Computers	53242400 - STATE WIDE	10,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 10 Photocopying Machines	026000100100 - Ministry of Lands	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Acquisition of Software for Data analysis	026000100100 - Ministry of Lands	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 3 Computer Printers	026000100100 - Ministry of Lands	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	15,000,000.00	-	-	-	-
OFFICE INFRASTRUCTURE UPGRADE - Purchase of 10 scanners	026000100100 - Ministry of Lands	23010118 - Purchase Of Scanners	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
OFFICE INFRASTRUCTURE UPGRADE - Purchase of other office equipments	026000100100 - Ministry of Lands	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
OFFICE INFRASTRUCTURE UPGRADE - Purchase of Internet/Communication Facilities	026000100100 - Ministry of Lands	23010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 28 Nos. Dell desktop Computers	026000100100 - Ministry of Lands	23010113 - Purchase Of Computers	53242400 - STATE WIDE	10,000,000.00	-	-	-	-
Construction/Provision of Office Buildings	026000100100 - Ministry of Lands	23020101 - Construction / Provision Of Office Buildin	53242400 - STATE WIDE	1,000,000,000				

Capacity Building for 30 Nos. Professional Senior staff	026000100100 - Ministry of Lands	23050134 - Capacity Development	53242400 - STATE WIDE		50,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Purchase of 5 Nos. Toyota Hiace Buses for Staff	026000100100 - Ministry of Lands	23010108 - Purchase Of Buses	53242400 - STATE WIDE		-	-	205,000,000.00	205,000,000.00	205,000,000.00
Purchase of 26 sets of Office tables and chairs	026000100100 - Ministry of Lands	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE		-	-	30,600,000.00	30,600,000.00	30,600,000.00
Purchase of 20 HP desk top computers for Outstation offices	026000100100 - Ministry of Lands	23010113 - Purchase Of Computers	53242400 - STATE WIDE		-	-	13,000,000.00	13,000,000.00	13,000,000.00
Purchase of 30 Computer Printers for Outstation offices	026000100100 - Ministry of Lands	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE		-	-	19,500,000.00	19,500,000.00	19,500,000.00
Purchase of 20 Photocopiers for Outstation offices	026000100100 - Ministry of Lands	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		-	-	13,000,000.00	13,000,000.00	13,000,000.00
Purchase of 25 scanners for Outstation offices	026000100100 - Ministry of Lands	23010118 - Purchase Of Scanners	53242400 - STATE WIDE		-	-	22,000,000.00	22,000,000.00	22,000,000.00
Purchase of 11,15inch flat screen TV sets, 30 Air Conditioners, 11 Rechargeable Fans	026000100100 - Ministry of Lands	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		-	-	52,000,000.00	52,000,000.00	52,000,000.00
Construction of ICT Infrastructure	026000100100 - Ministry of Lands	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE		-	-	372,003,021.30	372,003,021.30	372,003,021.30
Construction/Provision of Office Buildings for Outstation offices	026000100100 - Ministry of Lands	23020101 - Construction / Provision Of Office Buildings	53242400 - STATE WIDE		-	-	400,000,000.00	400,000,000.00	270,127,677.70
Public Enlightenment Campaigns on Land Acquisition and Ownership Processes (State Wide)	026000100100 - Ministry of Lands	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE		-	-	270,000,000.00	270,000,000.00	270,000,000.00
Monitoring of activities on Government Sites and Layouts	026000100100 - Ministry of Lands	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE		-	-	257,400,000.00	257,400,000.00	257,400,000.00
Acquisition of Software for Data analysis for Outstation offices	026000100100 - Ministry of Lands	23050102 - Computer Software Acquisition	53242400 - STATE WIDE		-	-	75,000,000.00	295,206,578.70	75,000,000.00
Anniversaries/Celebrations (World Land Day)	026000100100 - Ministry of Lands	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE		-	-	22,500,000.00	22,500,000.00	22,500,000.00
Purchase of Surveying Equipment (4 Robotic Total Station - Trimble S7)	026000300100 - Office of the Surveyor-General	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		30,000,000.00	-	-	35,000,000.00	40,000,000.00
Purchase of Surveying Equipment (1 Differential GPS - Trimble R8)	026000300100 - Office of the Surveyor-General	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		4,000,000.00	-	-	4,000,000.00	5,000,000.00
Purchase of Surveying Equipment (1 RTK GPS - Trimble (84,050 each @790/dollar))	026000300100 - Office of the Surveyor-General	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		3,199,500.00	-	-	3,199,500.00	4,199,500.00
Purchase of Surveying Equipment (10 Digital Level Instruments - Optical Level GOL 32)	026000300100 - Office of the Surveyor-General	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		600,000.00	-	-	6,000,000.00	600,000.00
Purchase of Surveying Equipment (1 Digital Theodolite (82,000 each @790/dollar))	026000300100 - Office of the Surveyor-General	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		1,580,000.00	-	-	1,580,000.00	1,580,000.00
Purchase of Surveying Equipment (10 Measuring Tapes (MB) Steel Tape)	026000300100 - Office of the Surveyor-General	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		1,000,000.00	-	-	1,000,000.00	1,000,000.00
Purchase of Surveying Equipment (1 Eco Sounder / Sonar)	026000300100 - Office of the Surveyor-General	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		300,000.00	-	-	3,000,000.00	300,000.00
Purchase of Surveying Equipment (Purchase of 3 Sea Boats - Outboard (Double 23 or 25 HP))	026000300100 - Office of the Surveyor-General	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		10,000,000.00	-	-	10,000,000.00	10,000,000.00
Purchase of Surveying Equipment (Purchase of 3 Sea Boats - Engine (Yamaha 200HP, 4-stroke Outboard))	026000300100 - Office of the Surveyor-General	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		15,000,000.00	-	-	15,000,000.00	15,000,000.00
Purchase of Surveying Equipment (10 PPE - Life Vest, 10 Paddles, 30 Reflector Vests)	026000300100 - Office of the Surveyor-General	23010133 - Purchases Of Surveying Equipment	53242400 - STATE WIDE		5,309,500.00	-	-	5,309,500.00	5,309,500.00
Purchase of 1 Toyota Hiace SLWB Commuter 12 Seater Bus	026000300100 - Office of the Surveyor-General	23010108 - Purchase Of Buses	53242400 - STATE WIDE		44,009,021.30	-	-	46,360,092.00	60,000,000.00
Monitoring & Evaluation of Surveying Activities	026000300100 - Office of the Surveyor-General	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	95,108,000.00	-	-	-	1,000,000.00	1,000,000.00
Capacity Building on Survey Reforms for Staff of the MDA	026000300100 - Office of the Surveyor-General	23050134 - Capacity Development	53242400 - STATE WIDE		-	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of Computers (4 Core, 2.9GHz HP Z800 Work Station) Map Production	026000300100 - Office of the Surveyor-General	23010113 - Purchase Of Computers	53242400 - STATE WIDE		5,000,000.00	-	-	5,000,000.00	5,000,000.00
Map Production - Purchase of Computer Printers (3 Nos. A3 Printers and 2 Nos. A4 Printers)	026000300100 - Office of the Surveyor-General	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE		1,100,000.00	-	-	1,100,000.00	1,374,766.00
Map Production - Purchase of 2 Computer Printers (A0 Plotter) - HP DesignJet 36" LaserJet	026000300100 - Office of the Surveyor-General	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE		800,000.00	-	-	800,000.00	800,000.00
Purchase of 1 Sharp Digital Photocopier Machine AR-5731 8800K - Map Production	026000300100 - Office of the Surveyor-General	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		600,000.00	-	-	800,000.00	600,000.00
Purchase of 1 A-O Scanners (AKS GF15D Imagine) - Map Production	026000300100 - Office of the Surveyor-General	23010118 - Purchase Of Scanners	53242400 - STATE WIDE		1,750,000.00	-	-	1,750,000.00	1,750,000.00
Map Production - Purchase of 1 A4 Paper Sec 5 sheet strip cut paper Shredding Machine	026000300100 - Office of the Surveyor-General	23010117 - Purchase Of Shredding Machines	53242400 - STATE WIDE		170,000.00	-	-	170,000.00	170,000.00
Remote Sensing - Purchase of 2 DJI Matrice RTK Drones @7.5M	026000300100 - Office of the Surveyor-General	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE		7,500,000.00	-	-	7,500,000.00	9,000,000.00
Remote Sensing - Purchase of 2 Computers (12 Core, 2.9GHz HP Z800 Work Station)	026000300100 - Office of the Surveyor-General	23010113 - Purchase Of Computers	53242400 - STATE WIDE		2,000,000.00	-	-	2,000,000.00	4,000,000.00
EQUIPPING OF THE OFFICE OF SURVEYOR-GENERAL - Purchase of Office Furniture	026000300100 - Office of the Surveyor-General	23020112 - Construction / Provision Of Sporting Facilities	53242400 - STATE WIDE		2,000,000.00	-	-	2,000,000.00	2,000,000.00
Equipping of the Office of S.G. - Purchase of 1 Nissan Urvan Panel Van Micro Bus (STD)	026000300100 - Office of the Surveyor-General	23010106 - Purchase Of Vans	53242400 - STATE WIDE		15,000,000.00	-	-	15,000,000.00	20,000,000.00
Equipping of the Office of S.G. - Purchase of 1 Toyota Yaris Sedan AT (New Model)	026000300100 - Office of the Surveyor-General	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE		15,000,000.00	-	-	15,000,000.00	15,000,000.00
Equipping of the Office of S.G. - Purchase of 5 Fire Fighting equipment - fire extinguishers	026000300100 - Office of the Surveyor-General	23010123 - Purchase Of Fire Fighting Equipment	53242400 - STATE WIDE		25,000.00	-	-	2,500,000.00	30,000.00
Equipping of the Office of S.G. - Purchase of 5 Desktop Computers (Prodesk 600 Mt Co)	026000300100 - Office of the Surveyor-General	23010113 - Purchase Of Computers	53242400 - STATE WIDE		1,000,000.00	-	-	1,000,000.00	3,000,000.00
Equipping of the Office of S.G. - Purchase of 3 HP Computer LaserJet Multi-functional Printer	026000300100 - Office of the Surveyor-General	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE		1,100,000.00	-	-	1,100,000.00	1,900,000.00
Equipping of the Office of S.G. - Purchase of 2 Sharp AR-5618 Photocopy Machines complete	026000300100 - Office of the Surveyor-General	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE		160,000.00	-	-	1,600,000.00	180,000.00
Equipping of the Office of S.G. - Purchase of 2 A4 Paper Shredder S85-650i @150K	026000300100 - Office of the Surveyor-General	23010117 - Purchase Of Shredding Machines	53242400 - STATE WIDE		300,000.00	-	-	300,000.00	700,000.00
Equipping of the Office of S.G. - Purchase of Library books/Equipment	026000300100 - Office of the Surveyor-General	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE		500,000.00	-	-	500,000.00	1,000,000.00
Equipping of the Office of S.G. - Purchase of Security Equipment (CCTV, Bulglary Expt)	026000300100 - Office of the Surveyor-General	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE		1,000,000.00	-	-	10,000,000.00	2,000,000.00
Purchase of 2 Sea Boats - Outboard (Double 23 or P23)	026000300100 - Office of the Surveyor-General	23010109 - Purchase Of Sea Boats	53242400 - STATE WIDE		-	-	200,000,000.00	100,000,000.00	100,000,000.00
Purchase of 2 Sea Boat Engine (Yamaha 200HP, 4-stroke Outboard Motor Engine) - \$	026000300100 - Office of the Surveyor-General	23010109 - Purchase Of Sea Boats	53242400 - STATE WIDE		-	-	388,381,978.70	100,000,000.00	200,000,000.00
Purchase of Buses (3 Toyota Hiace SLWB Commuter 12 Seater Buses, 2022 model)	026000300100 - Office of the Surveyor-General	23010108 - Purchase Of Buses	53242400 - STATE WIDE		-	-	135,000,000.00	100,000,000.00	100,000,000.00
Research & Development on Survey Reforms	026000300100 - Office of the Surveyor-General	23050101 - Research And Development	53242400 - STATE WIDE		-	-	47,000,000.00	-	200,000,000.00
Tree planting and wire fencing along major streets in Port Harcourt	027200100100 - Ministry of Physical Planning and Urban Development	23040101 - Tree Planting	53212200 - PORT HARCOURT		-	-	6,000,000.00	6,000,000.00	6,000,000.00
Conference on State Physical Planning (Port Harcourt)	027200100100 - Ministry of Physical Planning and Urban Development	23050136 - Security and Intergovernmental Enhancement	53212200 - PORT HARCOURT		16,000,000.00	-	-	16,000,000.00	18,400,000.00
Purchase of awareness campaign materials	027200100100 - Ministry of Physical Planning and Urban Development	23010124 - Purchase Of Teaching / Learning Aid Equipment	53212200 - PORT HARCOURT		12,400,000.00	-	-	12,400,000.00	14,720,000.00
Acquisition/hiring/decoration of Floats	027200100100 - Ministry of Physical Planning and Urban Development	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT		24,000,000.00	-	-	24,000,000.00	27,600,000.00
Public Enlightenment Campaign on State Physical Planning (Port Harcourt)	027200100100 - Ministry of Physical Planning and Urban Development	23050136 - Security and Intergovernmental Enhancement	53212200 - PORT HARCOURT		2,600,000.00	-	-	3,200,000.00	3,680,000.00
Public Enlightenment Campaign on State Physical Planning (Obio/Akpor)	027200100100 - Ministry of Physical Planning and Urban Development	23050136 - Security and Intergovernmental Enhancement	53211400 - OBI AKPO		10,000,000.00	-	-	7,000,000.00	8,050,000.00
Conference on State Physical Planning (Obio/Akpor)	027200100100 - Ministry of Physical Planning and Urban Development	23050136 - Security and Intergovernmental Enhancement	53211400 - OBI AKPO		10,000,000.00	-	-	7,000,000.00	8,050,000.00
Workshop on Urban Development Reforms (Engagement of Consultants)	027200100100 - Ministry of Physical Planning and Urban Development	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE		32,000,000.00	-	-	32,000,000.00	-
Identification of areas for Re-Development	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		8,000,000.00	-	-	8,000,000.00	-
Purchase/Acquisition of land (Compensation).	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		160,000,000.00	-	-	363,454,125.75	32,000,000.00
Purchase of Surveying Equipment (Land Survey)	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		22,000,000.00	-	-	22,000,000.00	9,200,000.00
Construction/Provision of Site for Urban Development Services Scheme	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		16,000,000.00	-	-	16,000,000.00	184,000,000.00
Urban Development Services Scheme (Layout Design)	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		8,000,000.00	-	-	8,000,000.00	27,600,000.00
Urban Development Services Scheme (Site Clearing)	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		8,000,000.00	-	-	16,000,000.00	18,400,000.00
Mapping of the design on the layouts (Roads and others)	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		8,000,000.00	-	-	8,000,000.00	9,200,000.00
Construction/Provision of roads.	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		30,000,000.00	-	-	30,000,000.00	9,200,000.00
Construction of drainage system	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		16,000,000.00	-	-	16,000,000.00	18,400,000.00
Up-Grading of The Office at Bk. B, Sec. Complex, P.H. (Purchase of 10 sets of Office Furniture)	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		6,400,000.00	-	-	6,400,000.00	34,500,000.00
Purchase of 10 Nos. Dell desktop Computers.	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		8,000,000.00	-	-	8,000,000.00	18,400,000.00
Purchase of 6 Computer Printers.	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		4,800,000.00	-	-	4,800,000.00	-
Purchase of 4 Photocopying Machines.	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		4,800,000.00	-	-	4,800,000.00	-
Purchase of 6 Scanners.	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		4,800,000.00	-	-	4,800,000.00	-
Purchase of 8 File Cabinets / Cupboards for Principal Officers	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		4,800,000.00	-	-	4,800,000.00	7,360,000.00
Purchase of 20 Toyota Hilux Vans for Inspection	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		1,012,712,626.25	95,000,000.00	-	1,012,712,626.25	117,800,000.00
Construction of Zonal Town Planning Offices State Wide	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		72,000,000.00	-	-	72,000,000.00	9,200,000.00
Acquisition of land for Construction of more Zonal offices	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		20,000,000.00	-	-	20,000,000.00	5,520,000.00
Purchase of Surveying Equipment (Zonal Town Planning)	027200100100 - Ministry of Physical Planning and Urban Development	23050101 - Research And Development	53242400 - STATE WIDE		8,000,000.00	-	-		

Preparation Of Master Plan For Ahoada, Degema, Bori, Isiooko, Omoku, Engagement	027200100100 - Ministry of Physical Planning and Urban	023050101 - Research And Development	53242400 - STATE WIDE	8,000,000.00	-	8,000,000.00	-	-
Purchase of Security Equipment (Water Front Communities Development)	027200100100 - Ministry of Physical Planning and Urban	023010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	8,000,000.00	-	8,000,000.00	48,000,000.00	55,200,000.00
Studies/Reconnaissance Survey Of Water Front Communities In P.H. (Engagement Of Water Front Communities Development (Monitoring and Evaluation)	027200100100 - Ministry of Physical Planning and Urban	023050101 - Research And Development	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	16,000,000.00	18,400,000.00
Establishment Of Zonal Planning Authorities	027200100100 - Ministry of Physical Planning and Urban	023050103 - Monitoring And Evaluation	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	16,000,000.00	18,400,000.00
Construction Of Town Planning Offices At Bori, Degema, Isiooko, Omama, Oyigbo, Bori	027200100100 - Ministry of Physical Planning and Urban	023020101 - Construction / Provision Of Office Buildings	53242400 - STATE WIDE	8,000,000.00	-	8,000,000.00	8,000,000.00	9,200,000.00
Public Education On Land Use Standards, Facilities And Neighbourhood Watch	027200100100 - Ministry of Physical Planning and Urban	023050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	3,200,000.00	3,680,000.00
Land Use Standards, Facilities And Neighbourhood Watch (Monitoring and Evaluation)	027200100100 - Ministry of Physical Planning and Urban	023050103 - Monitoring And Evaluation	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	-	18,400,000.00
Study Of Transportation And Traffic Mgt. Problem In Obio/Akpor	027200100100 - Ministry of Physical Planning and Urban	023050101 - Research And Development	53211400 - OBI AKPO	4,000,000.00	-	4,000,000.00	16,000,000.00	18,400,000.00
Transportation and Traffic Management in Obio/Akpor (Monitoring and Evaluation)	027200100100 - Ministry of Physical Planning and Urban	023050103 - Monitoring And Evaluation	53211400 - OBI AKPO	4,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Study Of Transportation And Traffic Mgt. Problem In P.H.	027200100100 - Ministry of Physical Planning and Urban	023050101 - Research And Development	53212200 - PORT HARCOURT	4,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Transportation and Traffic Management in PH (Monitoring and Evaluation)	027200100100 - Ministry of Physical Planning and Urban	023050103 - Monitoring And Evaluation	53212200 - PORT HARCOURT	4,000,000.00	-	4,000,000.00	16,000,000.00	18,400,000.00
Rivers State Urban Summit	027200100100 - Ministry of Physical Planning and Urban	023050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	-	-
Public Enlightenment on Rivers State Urban Summit (Port Harcourt)	027200100100 - Ministry of Physical Planning and Urban	023050136 - Security and Intergovernmental Enhancement	53212200 - PORT HARCOURT	4,800,000.00	-	4,800,000.00	-	-
Public Enlightenment on Rivers State Urban Summit (Obio/Akpor)	027200100100 - Ministry of Physical Planning and Urban	023050136 - Security and Intergovernmental Enhancement	53211400 - OBI AKPO	4,800,000.00	-	4,800,000.00	-	9,200,000.00
Purchase of Summit materials	027200100100 - Ministry of Physical Planning and Urban	023010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	8,000,000.00	9,200,000.00
Skill Acquisition Programme for Water Front Communities	027200100100 - Ministry of Physical Planning and Urban	023050134 - Capacity Development	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	-	9,200,000.00
Acquisition and Distribution of Starter Packs (Water Front Communities)	027200100100 - Ministry of Physical Planning and Urban	023050133 - Empowerment Programme	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	-	9,200,000.00
Acquisition of land for the Construction of GIS Lab/Studio at The Moscow Road Office	027200100100 - Ministry of Physical Planning and Urban	023010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	-	-	-	8,000,000.00	9,200,000.00
Construction of A-zero GIS centre	027200100100 - Ministry of Physical Planning and Urban	023020101 - Construction / Provision Of Office Buildings	53242400 - STATE WIDE	-	-	-	8,000,000.00	9,200,000.00
Construction/Provision of the GIS Lab/Studio	027200100100 - Ministry of Physical Planning and Urban	023020101 - Construction / Provision Of Office Buildings	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	8,000,000.00	9,200,000.00
Purchase of 10 sets of Office tables and chairs for the studio	027200100100 - Ministry of Physical Planning and Urban	023010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	8,000,000.00	9,200,000.00
Purchase of Acquisition/Installation of GIS equipment	027200100100 - Ministry of Physical Planning and Urban	023010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	4,800,000.00	5,520,000.00
Purchase of A/C plotters	027200100100 - Ministry of Physical Planning and Urban	023010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	4,800,000.00	5,520,000.00
Seminar on Urban Development Reforms for Staff and the Public	027200100100 - Ministry of Physical Planning and Urban	023050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	8,000,000.00	9,200,000.00
Compulsory & Continuing Professional Capacity Building For Staff	027200100100 - Ministry of Physical Planning and Urban	023050134 - Capacity Development	53242400 - STATE WIDE	2,800,000.00	-	2,800,000.00	8,000,000.00	9,200,000.00
Workshop On National Council (Research & Developments)	027200100100 - Ministry of Physical Planning and Urban	023050134 - Capacity Development	53242400 - STATE WIDE	2,800,000.00	-	2,800,000.00	8,000,000.00	9,200,000.00
World Habitat Day Celebration: (Anniversaries / Celebrations)	027200100100 - Ministry of Physical Planning and Urban	023050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	6,000,000.00	-	6,000,000.00	8,000,000.00	9,200,000.00
Repair works in dump yards facilities in Obio/Akpor	027200100100 - Ministry of Physical Planning and Urban	023030121 - Rehabilitation / Repairs Of Office Buildings	53211400 - OBI AKPO	4,000,000.00	-	4,000,000.00	35,524,000.00	40,852,600.00
Purchase of 1 No. Toyota Hilux for Dump site facilities in Obio/Akpor	027200100100 - Ministry of Physical Planning and Urban	023010106 - Purchase Of Vans	53211400 - OBI AKPO	4,000,000.00	-	4,000,000.00	-	51,750,000.00
Purchase of 1 No. Toyota Hilux for Dump site facilities in Port Harcourt	027200100100 - Ministry of Physical Planning and Urban	023010106 - Purchase Of Vans	53212200 - PORT HARCOURT	4,000,000.00	-	4,000,000.00	-	11,500,000.00
Enforcement & Monitoring Development In Port Harcourt (Hire of earth moving equipment)	027200100100 - Ministry of Physical Planning and Urban	023050103 - Monitoring And Evaluation	53212200 - PORT HARCOURT	3,000,000.00	-	3,000,000.00	-	11,500,000.00
Library Services & Research In Planning & Development (Construction of Library.)	027200100100 - Ministry of Physical Planning and Urban	023020111 - Construction / Provision Of Libraries	53242400 - STATE WIDE	-	-	-	10,000,000.00	11,500,000.00
Purchase of Library books/Equipment	027200100100 - Ministry of Physical Planning and Urban	023010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	10,000,000.00	11,500,000.00
Protection of Recovered Sidewalks and Public Right of Way and Public Open Spaces in Obio/Akpor	027200100100 - Ministry of Physical Planning and Urban	023050103 - Monitoring And Evaluation	53211400 - OBI AKPO	4,000,000.00	-	4,000,000.00	11,200,000.00	12,800,000.00
Enforcement & Monitoring Development In Obio/Akpor (Hire of earth moving equipment)	027200100100 - Ministry of Physical Planning and Urban	023050103 - Monitoring And Evaluation	53211400 - OBI AKPO	10,000,000.00	-	10,000,000.00	4,800,000.00	5,520,000.00
Purchase of Personal Protective Equipment for Officers	027200100100 - Ministry of Physical Planning and Urban	023010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	6,000,000.00	6,900,000.00
Purchase of 1 No. Toyota Hilux Van for field works	027200100100 - Ministry of Physical Planning and Urban	023010106 - Purchase Of Vans	53242400 - STATE WIDE	12,000,000.00	-	12,000,000.00	287,000,000.00	9,200,000.00
Removal of Illegal, indiscriminate developments and shanties	027200100100 - Ministry of Physical Planning and Urban	023050103 - Monitoring And Evaluation	53242400 - STATE WIDE	26,000,000.00	-	26,000,000.00	6,000,000.00	6,900,000.00
Purchase of Security Equipment for Security Personnel	027200100100 - Ministry of Physical Planning and Urban	023010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	8,000,000.00	-	8,000,000.00	8,000,000.00	9,200,000.00
Inspectorate services for L.G.As outside Phalga & Obalga	027200100100 - Ministry of Physical Planning and Urban	023050103 - Monitoring And Evaluation	53242400 - STATE WIDE	6,600,000.00	-	6,600,000.00	6,000,000.00	6,900,000.00
Repair works in dump yards facilities in Port Harcourt	027200100100 - Ministry of Physical Planning and Urban	023030121 - Rehabilitation / Repairs Of Office Buildings	53212200 - PORT HARCOURT	8,000,000.00	-	8,000,000.00	16,000,000.00	18,400,000.00
Logistics for Monitoring & compliance team	027200100100 - Ministry of Physical Planning and Urban	023050103 - Monitoring And Evaluation	53242400 - STATE WIDE	78,100,000.00	-	78,100,000.00	8,000,000.00	390,274,148.00
Re-construction of the school Of Town Planning At The Moscow Road Office, P.H.	027200100100 - Ministry of Physical Planning and Urban	023020107 - Construction / Provision Of Public Schools	53212200 - PORT HARCOURT	24,000,000.00	-	24,000,000.00	8,000,000.00	9,200,000.00
Purchase of 10 Sets of Office tables and chairs (School of Town Planning)	027200100100 - Ministry of Physical Planning and Urban	023010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT	25,000,000.00	-	25,000,000.00	40,000,000.00	46,000,000.00
Purchase of Other Office Equipment	027200100100 - Ministry of Physical Planning and Urban	023010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	8,000,000.00	9,200,000.00
Capacity Building on Urban Development for Staff of the MDA	027200100100 - Ministry of Physical Planning and Urban	023050134 - Capacity Development	53242400 - STATE WIDE	-	-	-	64,000,000.00	73,600,000.00
Rehabilitation/Repair (Redevelopment Of Moscow Road Office Premises (Changing of General Rehabilitation/Repair of Office Building	027200100100 - Ministry of Physical Planning and Urban	023030121 - Rehabilitation / Repairs Of Office Buildings	53212200 - PORT HARCOURT	3,000,000.00	-	11,000,000.00	32,000,000.00	36,800,000.00
Construction of Office building	027200100100 - Ministry of Physical Planning and Urban	023030121 - Rehabilitation / Repairs Of Office Buildings	53212200 - PORT HARCOURT	10,000,000.00	-	10,000,000.00	8,000,000.00	9,200,000.00
Purchase of 4 Hp Laptop Computers for E-Computerization Of Building Plan Approval	027200100100 - Ministry of Physical Planning and Urban	023010113 - Purchase Of Computers	53242400 - STATE WIDE	3,500,000.00	-	3,500,000.00	8,000,000.00	9,200,000.00
Purchase of 8 Computer Printers	027200100100 - Ministry of Physical Planning and Urban	023010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	156,200,000.00	179,630,000.00
Purchase of 4 Photocopying Machines	027200100100 - Ministry of Physical Planning and Urban	023010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	68,000,000.00	78,200,000.00
Purchase of 8 Scanners	027200100100 - Ministry of Physical Planning and Urban	023010118 - Purchase Of Scanners	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	30,000,000.00	34,500,000.00
Purchase of ICT Internet/Communication Facilities	027200100100 - Ministry of Physical Planning and Urban	023010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE	6,000,000.00	-	6,000,000.00	80,000,000.00	92,000,000.00
Protection of Recovered Sidewalks and Public Right of Way and Public Open Spaces in Port Harcourt	027200100100 - Ministry of Physical Planning and Urban	023020122 - Construction Of Boundary Pillars / Right	53212200 - PORT HARCOURT	-	-	50,000,000.00	-	-
Stormwater Canal at GPH Phase 1A - Port Harcourt (Construction/Provision of Water	027200200100 - Greater Port Harcourt City Authority	023020105 - Construction / Provision Of Water Facilities	53212200 - PORT HARCOURT	22,000,000.00	-	26,400,000.00	26,400,000.00	26,400,000.00
Construction/Provision of Water Ways	027200200100 - Greater Port Harcourt City Authority	023020116 - Construction / Provision Of Water-Ways	53212200 - PORT HARCOURT	11,000,000.00	-	20,200,000.00	20,200,000.00	20,200,000.00
Provision of Material Testing Laboratory at GPH Phase 1 - PH	027200200100 - Greater Port Harcourt City Authority	023020128 - Construction / Provision - Others	53212200 - PORT HARCOURT	16,500,000.00	-	23,800,000.00	23,800,000.00	23,800,000.00
Provision of Operational camp for water and power station	027200200100 - Greater Port Harcourt City Authority	023020105 - Construction / Provision Of Water Facilities	53212200 - PORT HARCOURT	55,000,000.00	-	66,000,000.00	66,000,000.00	66,000,000.00
Construction of Perimeter chainlink fence around the water and power stations	027200200100 - Greater Port Harcourt City Authority	023020118 - Construction / Provision Of Infrastructure	53212200 - PORT HARCOURT	10,500,000.00	-	12,600,000.00	12,600,000.00	12,600,000.00
Environmental Impact Assessment/Baseline studies IPS at GPH PHASE 1 ph	027200200100 - Greater Port Harcourt City Authority	023050101 - Research And Development	53212200 - PORT HARCOURT	5,500,000.00	-	5,500,000.00	5,500,000.00	5,500,000.00
LIS/GIS/ERP at GPH Phase 1 - Port Harcourt	027200200100 - Greater Port Harcourt City Authority	023050101 - Research And Development	53212200 - PORT HARCOURT	16,500,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Research on Technical/Infrastructural/Non Technical activities at GPH Phase 1 PH	027200200100 - Greater Port Harcourt City Authority	023050101 - Research And Development	53212200 - PORT HARCOURT	22,000,000.00	-	22,000,000.00	22,000,000.00	22,000,000.00
Provision of Electricity to the GPH new Head office and other GPH offices in phase 1A	027200200100 - Greater Port Harcourt City Authority	023020103 - Construction / Provision Of Electricity	53212200 - PORT HARCOURT	16,500,000.00	-	16,500,000.00	16,500,000.00	16,500,000.00
Perimeter Survey - GPH Area/ other surveys at GPH Phase 1 - PH	027200200100 - Greater Port Harcourt City Authority	023050101 - Research And Development	53212200 - PORT HARCOURT	8,800,000.00	-	8,800,000.00	8,800,000.00	8,800,000.00
Construction/Provision of 33KV Electricity supply Sub-Station	027200200100 - Greater Port Harcourt City Authority	023020103 - Construction / Provision Of Electricity	53212200 - PORT HARCOURT	22,000,000.00	-	22,000,000.00	22,000,000.00	22,000,000.00
Construction/Provision of Waste water Treatment Works (WWTW) - Phase 1A	027200200100 - Greater Port Harcourt City Authority	023020105 - Construction / Provision Of Water Facilities	53212200 - PORT HARCOURT	22,000,000.00	-	6,600,000.00	6,600,000.00	6,600,000.00
Construction/Provision of Sewer Pipeline & Pump stations New City Phase 1	027200200100 - Greater Port Harcourt City Authority	023020105 - Construction / Provision Of Water Facilities	53212200 - PORT HARCOURT	22,000,000.00	-	19,800,000.00	19,800,000.00	19,800,000.00
Construction/Provision of Bulk Storm Water Drainage Infrastructure at GPH Phase 1	027200200100 - Greater Port Harcourt City Authority	023020118 - Construction / Provision Of Infrastructure	53212200 - PORT HARCOURT	5,600,000.00	-	26,400,000.00	26,400,000.00	26,400,000.00
Community Social Responsibility/Minor Projects (Construction/Provision of Recreational	027200200100 - Greater Port Harcourt City Authority	023020119 - Construction / Provision Of Recreational	53212200 - PORT HARCOURT	6,740,000.00	-	6,740,000.00	6,740,000.00	6,740,000.00
Project Management/Contract Management	027200200100 - Greater Port Harcourt City Authority	023050101 - Research And Development	53212200 - PORT HARCOURT	6,600,000.00	-	6,600,000.00	6,600,000.00	6,600,000.00
Development control exercise/GPH LGA office at GPH Phase 1 - PH	027200200100 - Greater Port Harcourt City Authority	023050101 - Research And Development	53212200 - PORT HARCOURT	11,200,249.00	-	19,800,000.00	19,800,000.00	19,800,000.00
Archway at GPH Phase 1 - PH (Construction/Provision of Recreational Facilities)	027200200100 - Greater Port Harcourt City Authority	023020119 - Construction / Provision Of Recreational	53212200 - PORT HARCOURT	62,700,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction/Provision of Transmission Network and Substation at Rumosi to new City	027200200100 - Greater Port Harcourt City Authority	023020103 - Construction / Provision Of Electricity	53212200 - PORT HARCOURT	56,400,000.00	-	10,560,000.00	10,560,000.00	10,560,000.00
Construction of Joseph Yobo & Obia Iminyekobos Access Roads and Street Lighting	027200200100 - Greater Port Harcourt City Authority	023020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	26,400,000.00	26,400,000.00	26,400,000.00
Provision								

Renovation of the Commission Secretary's Residential Building	031801100100 - Judicial Service Commission	23030101 - Rehabilitation / Repairs Of Residential B	53212200 - PORT HARCOURT	12,000,000.00	-	-	40,000,000.00	102,000,000.00	102,000,000.00
Purchase of 2 units of Air conditioners (LG Win 2hp NR)	031801100100 - Judicial Service Commission	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	1,800,000.00	-	-	500,000.00	1,800,000.00	1,800,000.00
Purchase of 8 No. Executive Tables and Chairs, 4 Cabinet and 1 No. Set of conference	031801100100 - Judicial Service Commission	23010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT	4,000,000.00	-	-	2,400,000.00	14,000,000.00	14,000,000.00
Purchase of 1 e-Photocopying machine (Sharp Photocopier)	031801100100 - Judicial Service Commission	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOURT	1,500,000.00	-	-	-	1,500,000.00	1,500,000.00
e-Archiving & e-Document Management solution for 1200 Staff (including: Judges &	031801100100 - Judicial Service Commission	23050102 - Computer Software Acquisition	53212200 - PORT HARCOURT	-	-	-	-	800,000.00	800,000.00
e-Archiving Scanners (1 unit of HP Scanjet 8270 + ADP(Automatic Document Feeder)	031801100100 - Judicial Service Commission	23010118 - Purchase Of Scanners	53212200 - PORT HARCOURT	2,200,000.00	-	-	-	2,200,000.00	2,200,000.00
e-Archiving Software Acquisition and licensing	031801100100 - Judicial Service Commission	23050102 - Computer Software Acquisition	53212200 - PORT HARCOURT	21,400,000.00	-	-	-	8,000,000.00	8,000,000.00
e-Archiving Clouding Hosting, Uploads and Cloud Storage	031801100100 - Judicial Service Commission	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	-	-	-	-	4,600,000.00	4,600,000.00
Annual Dedicated ISP Internet & Data	031801100100 - Judicial Service Commission	23010141 - Purchase Of Internet/Communication Fa	53212200 - PORT HARCOURT	1,000,000.00	-	-	10,000,000.00	4,000,000.00	4,000,000.00
Replacement of 1 e-Time Attendance Machine, 1 Server, Local Network and Internet	031801100100 - Judicial Service Commission	23010141 - Purchase Of Internet/Communication Fa	53212200 - PORT HARCOURT	-	-	-	-	4,000,000.00	4,000,000.00
Rehabilitation of ICT Infrastructure	031801100100 - Judicial Service Commission	23030127 - Rehabilitation/Repairs- Ict Infrastructures	53212200 - PORT HARCOURT	10,000,000.00	-	-	-	10,000,000.00	10,000,000.00
Annual Celebrations for Chairman, Members (NBA)	031801100100 - Judicial Service Commission	23050104 - Anniversaries/Celebrations	53212200 - PORT HARCOURT	6,000,000.00	2,000,000.00	-	20,000,000.00	6,000,000.00	6,000,000.00
Medical Expenses - International	031801100100 - Judicial Service Commission	23050107 - Margin For Increases In Costs	53212200 - PORT HARCOURT	6,120,350.00	5,000,000.00	-	-	6,120,350.00	6,120,350.00
Purchase of 2 Nos. Laptop, and 2 No. Desktop Computers	031801100100 - Judicial Service Commission	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	-	-	-	800,000.00	19,066,208.00	19,066,208.00
Purchase of 2 Desk Jet Printers	031801100100 - Judicial Service Commission	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOURT	-	-	-	400,000.00	-	-
Purchase of 1 Cannon Scanner	031801100100 - Judicial Service Commission	23010118 - Purchase Of Scanners	53212200 - PORT HARCOURT	-	-	-	250,000.00	-	-
Purchase & installation of night & day Window blinds, Rugging of the office floor	031801100100 - Judicial Service Commission	23010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT	-	-	-	600,000.00	-	-
Renovation of 1 No. Office Building at Port Harcourt Main Office	031801100100 - Judicial Service Commission	23030121 - Rehabilitation / Repairs Of Office Buildin	53212200 - PORT HARCOURT	-	-	-	20,000,000.00	-	-
Construction of ICT Infrastructures in theOffices of the Commission	031801100100 - Judicial Service Commission	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	-	-	-	12,000,000.00	-	-
Rehabilitating of High Court Official Residence (Repairs of 6 Judges and 10 Magistrate	031805100100 - Rivers State High Court	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	-	-	-	50,000,000.00	144,696,078.67	170,000,000.00
Renovation of Isioquo, Niecha, Okzhi, Ahoada, Omoku and Bori Residential quarters.	031805100100 - Rivers State High Court	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	50,000,000.00	-	-	-	-	-
Rehabilitation of Elelewo, Bori and Isioquo quarters.	031805100100 - Rivers State High Court	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	50,000,000.00	-	-	-	-	-
Renovation of Magistrate quarters at Odili Road and Ahoada.	031805100100 - Rivers State High Court	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	50,000,000.00	-	-	-	-	-
Rehabilitation of Hon. C's residential building (roof, plumbing, electrical and painting)	031805100100 - Rivers State High Court	23030101 - Rehabilitation / Repairs Of Residential B	53242400 - STATE WIDE	50,000,000.00	-	-	-	-	-
Building of New Magistrate Courts Blocks (3 Floors) in Port Harcourt	031805100100 - Rivers State High Court	23020101 - Construction / Provision Of Office Buildin	53212200 - PORT HARCOURT	-	-	-	50,000,000.00	167,826,797.33	198,141,854.00
Renovation of Block A and D High Court Complex.	031805100100 - Rivers State High Court	23030121 - Rehabilitation / Repairs Of Office Buildin	53212200 - PORT HARCOURT	50,000,000.00	-	-	-	110,000,000.00	150,000,000.00
Repairs of some out station offices (Onne, Akabuka, Nihl Edesha, Ogu/Bo, Akima)	031805100100 - Rivers State High Court	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	-	-	-	100,000,000.00	100,000,000.00	125,000,000.00
Purchase of some Library books (Weekly Law) reports and equipment for Central Law	031805100100 - Rivers State High Court	23010125 - Purchase Of Library Books & Equipment	53212200 - PORT HARCOURT	20,000,000.00	-	-	15,000,000.00	50,000,000.00	70,000,000.00
Purchase of 30 units of scanners	031805100100 - Rivers State High Court	23010118 - Purchase Of Scanners	53242400 - STATE WIDE	30,000,000.00	-	-	25,000,000.00	55,000,000.00	70,000,000.00
Purchase of Computers 50 units for Chambers and Outstation Registries)	031805100100 - Rivers State High Court	23010113 - Purchase Of Computers	53242400 - STATE WIDE	30,000,000.00	-	-	245,000,000.00	70,000,000.00	80,000,000.00
Provision of 1 unit of 150KVA Gen, 20 units of 50KVA Gen and 15 units of 20 KVA Ge	031805100100 - Rivers State High Court	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	282,555,033.76	-	-	150,000,000.00	130,000,000.00	140,000,000.00
Purchase of 30 Nos. Office Tables and 300 Pews for the Lawyers and Court Rooms	031805100100 - Rivers State High Court	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	-	-	-	100,000,000.00	30,000,000.00	35,000,000.00
Provision of 40 pieces of visitors chair for Registries in the Head Office.	031805100100 - Rivers State High Court	23010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT	100,000,000.00	-	-	50,000,000.00	15,000,000.00	20,000,000.00
Purchase of 30 filing cabinets for the offices	031805100100 - Rivers State High Court	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	100,000,000.00	-	-	50,000,000.00	35,000,000.00	80,000,000.00
Purchase of drugs and Medical equipment for the Clinic	031805100100 - Rivers State High Court	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	20,000,000.00	-	-	-	90,000,000.00	100,000,000.00
Purchase of 1 unit of Toyota Prado back-up car for the Hon. Chief Judge	031805100100 - Rivers State High Court	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	-	-	-	50,000,000.00	25,000,000.00	30,000,000.00
Purchase of 1 unit of Toyota Hilux for the Hon. Chief Judge	031805100100 - Rivers State High Court	23010106 - Purchase Of Vans	53242400 - STATE WIDE	72,000,000.00	-	-	100,000,000.00	46,827,105.00	30,000,000.00
Purchase of 5 units of Hyundai Sonata Car for the Directors	031805100100 - Rivers State High Court	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	25,361,810.94	-	-	70,000,000.00	26,565,360.38	30,000,000.00
Purchase of 30 verbatim recording and reporting machine for the courts.	031805100100 - Rivers State High Court	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	70,000,000.00	-	-	100,000,000.00	80,000,000.00	80,000,000.00
Procurement of Communication Equipment	031805100100 - Rivers State High Court	23010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE	10,000,000.00	-	-	-	47,000,000.00	30,000,000.00
Purchase of Ford Edge for 22 newly appointed Magistrates and Admin. Staff	031805100100 - Rivers State High Court	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	230,000,000.00	-	-	100,000,000.00	-	-
Purchase of 2 units of Coaster buses for the Judges and Magistrates.	031805100100 - Rivers State High Court	23010108 - Purchase Of Buses	53242400 - STATE WIDE	140,000,000.00	-	-	260,835,400.00	-	-
Conferences and Seminars for Judges and Magistrates	031805100100 - Rivers State High Court	23050134 - Capacity Development	53242400 - STATE WIDE	40,000,000.00	122,500,000.00	-	445,000,000.00	399,819,271.81	593,000,000.00
Construction of Staff Quarters in Ahoada East LGA	031805100100 - Rivers State High Court	23020102 - Construction / Provision Of Residential B	53230100 - AHODA EAST	-	-	-	50,000,000.00	399,819,271.81	-
Building of CCA official residence (construction /provision of Residential building for	031805200100 - Customary Court of Appeal	23020102 - Construction / Provision Of Residential B	53242400 - STATE WIDE	59,723,935.29	39,155,335.00	-	49,830,394.00	59,723,935.29	59,723,935.00
Provision of Electricity	031805200100 - Customary Court of Appeal	23020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	20,000,000.00	10,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Provision of Water Facilities	031805200100 - Customary Court of Appeal	23020105 - Construction / Provision Of Water Facilit	53242400 - STATE WIDE	30,000,000.00	8,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Sporting Facility	031805200100 - Customary Court of Appeal	23020112 - Construction / Provision Of Sporting Fac	53242400 - STATE WIDE	30,000,000.00	33,437,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Provision of Infrastructure	031805200100 - Customary Court of Appeal	23020118 - Construction / Provision Of Infrastructur	53242400 - STATE WIDE	30,000,000.00	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Recreational Facility	031805200100 - Customary Court of Appeal	23020119 - Construction / Provision Of Recreational	53242400 - STATE WIDE	9,000,000.00	-	-	9,000,000.00	9,000,000.00	9,000,000.00
Provision and equipping of E-library	031805200100 - Customary Court of Appeal	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	-	24,000,000.00	-	-	-	-
Beautification of CCA complex	031805200100 - Customary Court of Appeal	23020123 - Construction Of Traffic /Street Lights	53242400 - STATE WIDE	3,700,000.00	-	-	3,700,000.00	3,700,000.00	3,700,000.00
Protection of Customary Court of Appeal Environment	031805200100 - Customary Court of Appeal	23040101 - Tree Planting	53242400 - STATE WIDE	2,000,000.00	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of one (1) 250kva generator	031805200100 - Customary Court of Appeal	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	9,000,000.00	-	-	9,000,000.00	9,000,000.00	9,000,000.00
Purchase of Inverters/Installation	031805200100 - Customary Court of Appeal	23010140 - Purchase Of Inverters/Installation	53242400 - STATE WIDE	10,000,000.00	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Networking of CCA Complex	031805200100 - Customary Court of Appeal	23010141 - Purchase Of Internet/Communication Fa	53242400 - STATE WIDE	7,500,000.00	-	-	7,500,000.00	7,500,000.00	7,500,000.00
Repairs of Electrical Facilities	031805200100 - Customary Court of Appeal	23030102 - Rehabilitation / Repairs - Electricity	53242400 - STATE WIDE	5,000,000.00	-	-	-	-	-
Computer Software Acquisition for ICT department	031805200100 - Customary Court of Appeal	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	4,000,000.00	18,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Building of customary courts in 1 L.G.A (Purchase /Acquisition of Land)	031805200100 - Customary Court of Appeal	23010101 - Purchase / Acquisition Of Land	53211800 - OKRIKA	70,000,000.00	-	-	70,000,000.00	70,000,000.00	70,000,000.00
Construction of Office Building	031805200100 - Customary Court of Appeal	23020101 - Construction / Provision Of Office Buildin	53242400 - STATE WIDE	10,000,000.00	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Furnishing of Customary Courts main block Offices	031805200100 - Customary Court of Appeal	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	15,000,000.00	1,500,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of 10 nos. Desk top Computers	031805200100 - Customary Court of Appeal	23010113 - Purchase Of Computers	53242400 - STATE WIDE	5,000,000.00	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 5 nos. Computer Printers	031805200100 - Customary Court of Appeal	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	2,500,000.00	-	-	2,500,000.00	2,500,000.00	2,500,000.00
Purchase of one Photocopying Machine	031805200100 - Customary Court of Appeal	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	1,500,000.00	36,000,000.00	-	1,500,000.00	1,500,000.00	1,500,000.00
Upgrading CCA Clinic	031805200100 - Customary Court of Appeal	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	15,000,000.00	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 1 desktop Computer	031805200100 - Customary Court of Appeal	23010113 - Purchase Of Computers	53242400 - STATE WIDE	600,000.00	-	-	600,000.00	600,000.00	600,000.00
Purchase of 1 Computer Printer	031805200100 - Customary Court of Appeal	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	500,000.00	2,250,000.00	-	500,000.00	500,000.00	500,000.00
Purchase of 1 Sharp Photocopying Machine	031805200100 - Customary Court of Appeal	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	750,000.00	-	-	750,000.00	750,000.00	750,000.00
Construction /provision of Water Facilities	031805200100 - Customary Court of Appeal	23020105 - Construction / Provision Of Water Facilit	53242400 - STATE WIDE	10,000,000.00	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Health / Medical Equipment	031805200100 - Customary Court of Appeal	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	10,000,000.00	-	-	3,000,000.00	-	-
Fencing of CCA Complex	031805200100 - Customary Court of Appeal	23020122 - Construction Of Boundary Pillars/ Right	53242400 - STATE WIDE	10,000,000.00	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Annual Legal Year programme	031805200100 - Customary Court of Appeal	23010124 - Purchase Of Teaching / Learning Aid Equ	53242400 - STATE WIDE	5,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Research & Development (Legal year Programme)	031805200100 - Customary Court of Appeal	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	5,000,000.00	5,500,000.00	-	-	-	-
Purchase of Motor Vehicles for President, Judges, Magistrates and Law Officers (4 no	031805200100 - Customary Court of Appeal	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	100,000,000.00	-	-	470,000,000.00	590,106,458.81	592,680,745.18
Purchase of Judges Rabe for Judges	031805200100 - Customary Court of Appeal	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	14,000,000.00	20,157,665.00	-	1		

Renovation of Office Complex	031805400100 - Administration of Criminal Justice Monitor	23030121 - Rehabilitation / Repairs Of Office Building	53212200 - PORT HARCOURT			30,000,000.00	-	-	-	37,438,002.00
Establishing of Library -Purchase of relevant Law books	031805400100 - Administration of Criminal Justice Monitor	23010125 - Purchase Of Library Books & Equipment	53212200 - PORT HARCOURT			17,000,000.00	-	35,000,000.00	30,000,000.00	32,000,000.00
Equipping of council chambers and Offices -Provision of 5 units of Dell computer	031805400100 - Administration of Criminal Justice Monitor	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT			5,500,000.00	-	-	-	32,000,000.00
Provision of 1 unit Laser Jet printers	031805400100 - Administration of Criminal Justice Monitor	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOURT			6,500,000.00	-	1,000,000.00	3,350,000.00	3,350,000.00
Provision of 1 unit Zerox copier	031805400100 - Administration of Criminal Justice Monitor	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOURT			3,000,000.00	-	1,000,000.00	2,000,000.00	2,000,000.00
Provision of 7 file cabinets, 3 conference tables, 15 swivel chairs, 20 regular office chairs	031805400100 - Administration of Criminal Justice Monitor	23010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT			15,362,105.00	-	-	-	22,000,000.00
Purchase of 1 unit of 18 Seater Bus	031805400100 - Administration of Criminal Justice Monitor	23010108 - Purchase Of Buses	53212200 - PORT HARCOURT			38,000,000.00	-	42,000,000.00	80,000,000.00	55,000,000.00
Purchase of 1 unit Hilux Van for Chairman	031805400100 - Administration of Criminal Justice Monitor	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT			-	-	48,000,000.00	60,000,000.00	23,000,000.00
Purchase of 4 units of Honda Electric Vehicle	031805400100 - Administration of Criminal Justice Monitor	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOURT			44,000,000.00	-	87,000,000.00	71,000,000.00	45,000,000.00
R/S ACJMC Website Design, Management and Data	031805400100 - Administration of Criminal Justice Monitor	23050102 - Computer Software Acquisition	53212200 - PORT HARCOURT			10,000,000.00	-	85,000,000.00	70,000,000.00	70,000,000.00
Renovation of Office Buildings	031805400100 - Administration of Criminal Justice Monitor	23030121 - Rehabilitation / Repairs Of Office Building	53212200 - PORT HARCOURT			-	-	48,000,000.00	53,438,002.00	48,000,000.00
Purchase of 10 nos. desktop Computers (HP)	031805400100 - Administration of Criminal Justice Monitor	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT			-	-	8,000,000.00	5,000,000.00	5,000,000.00
Renovation of Office Complex	031805500100 - Rivers State Family Court	23010121 - Purchase Of Residential Furniture	53212200 - PORT HARCOURT			124,540,350.00	-	100,000,000.00	200,000,000.00	200,000,000.00
Establishing of Library (Purchase of Law books)	031805500100 - Rivers State Family Court	23010125 - Purchase Of Library Books & Equipment	53212200 - PORT HARCOURT			20,000,000.00	-	67,528,940.00	55,528,940.00	55,528,940.00
Construction of Library	031805500100 - Rivers State Family Court	23020111 - Construction / Provision Of Libraries	53212200 - PORT HARCOURT			20,000,000.00	-	-	30,000,000.00	30,000,000.00
Equipping of Offices and Chambers -Provision of 4 units of Dell computers	031805500100 - Rivers State Family Court	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT			12,000,000.00	-	4,000,000.00	30,000,000.00	30,000,000.00
Provision of 2 units of Zerox copiers	031805500100 - Rivers State Family Court	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOURT			8,000,000.00	-	4,000,000.00	20,000,000.00	20,000,000.00
Purchase of 2 No.file cabinets, 3 Nos.tables and 9 No.executive chairs, visitors chairs	031805500100 - Rivers State Family Court	23010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT			60,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of Motor vehicles (5 Hyundai Electra cars)	031805500100 - Rivers State Family Court	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOURT			200,000,000.00	-	200,000,000.00	360,000,000.00	360,000,000.00
Purchase of 2 units Hilux vehicle	031805500100 - Rivers State Family Court	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT			60,000,000.00	-	150,000,000.00	-	-
Installation of Inverters	031805500100 - Rivers State Family Court	23010140 - Purchase Of Inverters/Installation	53212200 - PORT HARCOURT			30,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Equipping of the Sick Bay - Purchase of medical equipment and drugs	031805500100 - Rivers State Family Court	23010122 - Purchase Of Health / Medical Equipment	53212200 - PORT HARCOURT			30,000,000.00	-	80,000,000.00	80,000,000.26	81,819,019.06
Purchase of 2 nos. Toyota Hiace Buses	031805500100 - Rivers State Family Court	23010108 - Purchase Of Buses	53212200 - PORT HARCOURT			-	-	160,000,000.00	-	-
Purchase of Computer Printers 5nos. HP Lasergaps	031805600100 - Justice Mary Odili Judicial Institute	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT			8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Purchase of Computer Printers 7 HP Office Pro 7720	031805600100 - Justice Mary Odili Judicial Institute	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOURT			4,000,000.00	-	4,000,000.00	4,000,000.00	14,000,000.00
Purchase of motor vehicles (1 Toyota Hilux)	031805600100 - Justice Mary Odili Judicial Institute	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT			42,196,064.00	-	62,196,064.00	42,196,064.00	42,196,064.00
Purchase of motor vehicles (2 Toyota Camry 2022 at 45,000,000 each)	031805600100 - Justice Mary Odili Judicial Institute	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOURT			90,000,000.00	-	90,000,000.00	90,000,000.00	90,000,000.00
Purchases of 5 No. Executive Tables and 15 Chairs)	031805600100 - Justice Mary Odili Judicial Institute	23010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT			5,000,000.00	-	45,000,000.00	25,000,000.00	9,001,567.00
Purchase of Library Books and Equipment (Equipping of E-Library)	031805600100 - Justice Mary Odili Judicial Institute	23010125 - Purchase Of Library Books & Equipment	53212200 - PORT HARCOURT			4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Installation of Inverters	031805600100 - Justice Mary Odili Judicial Institute	23010140 - Purchase Of Inverters/Installation	53212200 - PORT HARCOURT			5,300,000.00	-	25,300,000.00	19,300,000.00	5,300,000.00
Renovation of the entire building	031805600100 - Justice Mary Odili Judicial Institute	23030121 - Rehabilitation / Repairs Of Office Building	53212200 - PORT HARCOURT			5,430,000.00	-	5,430,000.00	75,430,000.00	5,430,000.00
Publication of Institute Reports	031805600100 - Justice Mary Odili Judicial Institute	23050136 - Security and Intergovernmental Enhance	53212200 - PORT HARCOURT			26,723,936.00	-	26,723,936.00	26,723,936.23	26,723,936.00
Purchase of Instructional Materials	031805600100 - Justice Mary Odili Judicial Institute	23010124 - Purchase Of Teaching / Learning Aid Equip	53212200 - PORT HARCOURT			4,350,000.00	-	4,350,000.00	4,350,567.00	4,350,000.00
Purchase of Medical equipment and drugs for Sick Bay	031805600100 - Justice Mary Odili Judicial Institute	23010122 - Purchase Of Health / Medical Equipment	53212200 - PORT HARCOURT			5,000,000.00	-	4,000,000.00	15,001,000.00	5,000,000.00
Purchase of Photocopy Machine (1 No. SHARP)	031805600100 - Justice Mary Odili Judicial Institute	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOURT			-	-	1,000,000.00	-	-
Purchase of Filing Cabinet (2 No. Alpha Fire Proof	031805600100 - Justice Mary Odili Judicial Institute	23010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT			-	-	5,000,000.00	-	100,000,000.00
Riv- "CARES" Programme	031805600100 - Justice Mary Odili Judicial Institute	23050103 - Monitoring And Evaluation	53212200 - PORT HARCOURT			-	-	25,000,000.00	-	-
Computerization and Networking of Head office complex	032600100100 - Rivers State Ministry of Justice	23010113 - Purchase Of Computers	53242400 - STATE WIDE			20,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 10 Nos HP computer Printer	032600100100 - Rivers State Ministry of Justice	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE			25,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of Photocopying Machines 5 Nos	032600100100 - Rivers State Ministry of Justice	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE			55,000,000.00	-	55,000,000.00	55,000,000.00	55,000,000.00
e-Archiving Clouding Hosting, Uploads and Cloud Storage	032600100100 - Rivers State Ministry of Justice	23050102 - Computer Software Acquisition	53242400 - STATE WIDE			120,032.00		500,000,000.00	500,000,000.00	500,000,000.00
Min. of Justice Website Design, Management and Data	032600100100 - Rivers State Ministry of Justice	23050102 - Computer Software Acquisition	53242400 - STATE WIDE			205,000,000.00		205,000,000.00	205,000,000.00	205,000,000.00
Anniversaries / Celebration (Legal Year)	032600100100 - Rivers State Ministry of Justice	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE			20,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Rehabilitation of Electricity	032600100100 - Rivers State Ministry of Justice	23030102 - Rehabilitation / Repairs - Electricity	53242400 - STATE WIDE			9,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Rehabilitation of Water Facilities	032600100100 - Rivers State Ministry of Justice	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE			7,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Libraries	032600100100 - Rivers State Ministry of Justice	23030110 - Rehabilitation / Repairs - Libraries	53242400 - STATE WIDE			5,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Purchase of 20 No.Shredding Machine	032600100100 - Rivers State Ministry of Justice	23010117 - Purchase Of Shredding Machines	53242400 - STATE WIDE			5,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Purchase of 10 Nos. Scanners	032600100100 - Rivers State Ministry of Justice	23010118 - Purchase Of Scanners	53242400 - STATE WIDE			5,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Out of Station Litigation/Court Process (Legal Services)	032600100100 - Rivers State Ministry of Justice	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE			80,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Purchase of 10 nos. Toyota Fortuner operations vehicles for Principle Office Holder	032600100100 - Rivers State Ministry of Justice	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE			286,058,771.51	-	700,000,000.00	700,000,000.00	700,000,000.00
Repairs-ICT Infrastructures	032600100100 - Rivers State Ministry of Justice	23030127 - Rehabilitation/Repairs- Ict Infrastructures	53242400 - STATE WIDE			10,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Procurement Of Books and Other Materials for the Int'l Legal Files Centers Electronic	032600100100 - Rivers State Ministry of Justice	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE			10,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of 30 No.Motor cycles for the Department of Public Defender	032600100100 - Rivers State Ministry of Justice	23010104 - Purchase Motor Cycles	53242400 - STATE WIDE			90,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Completion of Library and the Provision of Additional Facilities and Furniture (Construction)	032600100100 - Rivers State Ministry of Justice	23020128 - Construction /Provision - Others	53242400 - STATE WIDE			10,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Purchase of fire-Extinguisher	032600100100 - Rivers State Ministry of Justice	23010123 - Purchase Of Fire Fighting Equipment	53242400 - STATE WIDE			10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Recreational facilities	032600100100 - Rivers State Ministry of Justice	23030101 - Rehabilitation / Repairs Of Residential Buildings	53242400 - STATE WIDE			2,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Monitoring and Evaluation	032600100100 - Rivers State Ministry of Justice	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			17,000,000.00	-	-	-	-
Purchase of 5 No. Motor cycles for Court Witnesses	032600100100 - Rivers State Ministry of Justice	23010104 - Purchase Motor Cycles	53242400 - STATE WIDE			8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Monitoring of Lawers activities with regards to their Department	032600100100 - Rivers State Ministry of Justice	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Repairs of office buildings	032600100100 - Rivers State Ministry of Justice	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE			80,000,000.00	5,644,000.00	80,000,000.00	80,000,000.00	80,000,000.00
Completion and Installation of Lift Elevators	032600100100 - Rivers State Ministry of Justice	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE			25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 3 No. set of Conference Tables and Chairs	032600100100 - Rivers State Ministry of Justice	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE			80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Purchase of Security Equipment for Prison Watch	032600100100 - Rivers State Ministry of Justice	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE			30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Renovation of Ministry of Justice Office Complex	032600100100 - Rivers State Ministry of Justice	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE			100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Annual Civil Service Week Games	032600100100 - Rivers State Ministry of Justice	23010126 - Purchase Of Sporting / Gaming Equipme	53242400 - STATE WIDE			23,000,000.00	-	23,000,000.00	23,000,000.00	23,000,000.00
Purchase of 5 No. Projectors and 5 No. Hisense 52" inch Flat Screen Television	032600100100 - Rivers State Ministry of Justice	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE			15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of Library Books & Equipment (Legal Aid Equipment)	032600100100 - Rivers State Ministry of Justice	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE			4,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Other Office Equipment	032600100100 - Rivers State Ministry of Justice	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE			-	-	4,460,000.00	-	-
Renovation of Attorney General Resident	032600100100 - Rivers State Ministry of Justice	23030101 - Rehabilitation / Repairs Of Residential Buildings	53242400 - STATE WIDE			427,887,593.00	-	242,364,218.19	300,443,073.36	351,054,491.11
Studies on Court Process Reforms	032600100100 - Rivers State Ministry of Justice	23050101 - Research And Development	53242400 - STATE WIDE			25,000,000.00	-	1,580,000.00	-	-
Settlement of Facility Bills	032600100100 - Rivers State Ministry of Justice	23050107 - Margin For Increases In Costs	53242400 - STATE WIDE			1,950,000.00	-	-	-	-
Monitoring and Evaluation (Welfare)	032600100100 - Rivers State Ministry of Justice	23050107 - Margin For Increases In Costs	53242400 - STATE WIDE			1,240,000.00	-	-	-	-

Recruitment of Youth Mobilization officers in the State	051300100100 - Ministry of Youth Development	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	-	-	70,000,000.00	70,000,000.00	-
International Youth Day Celebration	051300100100 - Ministry of Youth Development	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of Rivers State Business Incubation Centre	051300100100 - Ministry of Youth Development	23020111 - Construction / Provision Of Libraries	53212200 - PORT HARCOURT	146,390,000.00	-	146,390,000.00	146,390,000.00	146,390,000.00
Construction of Roads in Youth Development center	051300100100 - Ministry of Youth Development	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Hostels & Staff Quarters	051300100100 - Ministry of Youth Development	23020102 - Construction / Provision Of Residential B	53212200 - PORT HARCOURT	-	-	195,000,000.00	200,000,000.00	200,000,000.00
Perimeter Fencing of the youth Development Center	051300100100 - Ministry of Youth Development	23020122 - Construction Of Boundary Pillars/ Right	53212200 - PORT HARCOURT	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Construction Of Classroom, Business Lab at Center	051300100100 - Ministry of Youth Development	23020107 - Construction / Provision Of Public Schoo	53212200 - PORT HARCOURT	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Training facilities	051300100100 - Ministry of Youth Development	23020107 - Construction / Provision Of Public Schoo	53212200 - PORT HARCOURT	100,000,000.00	-	120,000,000.00	100,000,000.00	100,000,000.00
Purchase of 2 No Coaster Buses	051300100100 - Ministry of Youth Development	23010108 - Purchase Of Buses	53212200 - PORT HARCOURT	50,000,000.00	-	70,000,000.00	50,000,000.00	50,000,000.00
Purchases of Vans (2 Toyota Hilux Trucks)	051300100100 - Ministry of Youth Development	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT	50,000,000.00	-	70,000,000.00	50,000,000.00	50,000,000.00
Furnishing of the Hostels & Quarters at the Center	051300100100 - Ministry of Youth Development	23010121 - Purchase Of Residential Furniture	53212200 - PORT HARCOURT	50,980,000.00	-	70,980,000.00	50,980,000.00	50,980,000.00
Provision of Security Equipment for Youth Development centers	051300100100 - Ministry of Youth Development	23010128 - Purchase Of Security Equipment	53212200 - PORT HARCOURT	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Citizenship & Leadership Training Programme -Inauguration of 2nd Assembly of Rivers	051300100100 - Ministry of Youth Development	23050134 - Capacity Development	53242400 - STATE WIDE	3,000,000.00	-	10,000,000.00	3,000,000.00	3,000,000.00
Establishment of Rivers State Youth Volunteer and Conversion Programme (RIVOCOP)	051300100100 - Ministry of Youth Development	23050135 - Job Creation Programme	53242400 - STATE WIDE	2,700,000.00	-	7,700,000.00	2,700,000.00	2,700,000.00
Skill Acquisition Training of youth volunteers in the State	051300100100 - Ministry of Youth Development	23050135 - Job Creation Programme	53242400 - STATE WIDE	-	-	50,000,000.00	-	-
Management Logistics for Nigeria youth parliament, Abuja	051300100100 - Ministry of Youth Development	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	2,140,000.00	-	2,140,000.00	2,140,000.00	2,140,000.00
Purchase of 100 Nos. HP Laptop Computers (starter packs) New Rivers Youth ICT/AL	051300100100 - Ministry of Youth Development	23010113 - Purchase Of Computers	53242400 - STATE WIDE	16,050,000.00	-	16,050,000.00	16,050,000.00	16,050,000.00
Purchase of 100 Nos. Computer Rework stations and kits for 100 Graduants	051300100100 - Ministry of Youth Development	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Capacity Building Programme /Certification / Graduation	051300100100 - Ministry of Youth Development	23050134 - Capacity Development	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of 10 Nos. 1.5KVA Generators	051300100100 - Ministry of Youth Development	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	-	-	10,765,000.00	-	-
Purchase Of 4 Nos. Office chairs and 2 Nos.tables (Starter Pack 1)	051300100100 - Ministry of Youth Development	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	500,000.00	-	500,000.00	500,000.00	500,000.00
Building capacity for Sensitized Unemployed Youths in the State (One Youth One Skill)	051300100100 - Ministry of Youth Development	23050135 - Job Creation Programme	53242400 - STATE WIDE	510,000.00	-	2,350,000.00	510,000.00	2,350,000.00
Engagement of Rivers Youth/Resource Persons	051300100100 - Ministry of Youth Development	23050134 - Capacity Development	53242400 - STATE WIDE	8,400,000.00	-	8,400,000.00	8,400,000.00	8,400,000.00
Purchase of 100 units. Hardware workstations	051300100100 - Ministry of Youth Development	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
New Rivers Youth Vocational Development Scheme	051300100100 - Ministry of Youth Development	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Human Capital Development Program Building capacity for Sensitized Unemployed Yo	051300100100 - Ministry of Youth Development	23050134 - Capacity Development	53242400 - STATE WIDE	300,000,000.00	-	300,000,000.00	436,000,000.00	400,000,000.00
empowerment scheme for Rivers State Youth in Agriculture	051300100100 - Ministry of Youth Development	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Agric Reality Show for Youths in Rivers State	051300100100 - Ministry of Youth Development	23050135 - Job Creation Programme	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
New Rivers Youth Entrepreneurship Development Scheme (Rivers Youth Graduates en	051300100100 - Ministry of Youth Development	23050135 - Job Creation Programme	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of Industrial Equipment (Starter packs - Fish tanks, Feeds, Finger lings etc)	051300100100 - Ministry of Youth Development	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 10 units of Dell Desktop Computers	051300100100 - Ministry of Youth Development	23010113 - Purchase Of Computers	53242400 - STATE WIDE	1,070,000.00	-	1,070,000.00	1,070,000.00	1,070,000.00
Purchase of 10 LaserJet Computer Printers	051300100100 - Ministry of Youth Development	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	1,605,000.00	-	1,605,000.00	1,605,000.00	1,605,000.00
Purchase of Motor Vehicle 2 Nos. Toyota Corolla Cars-	051300100100 - Ministry of Youth Development	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 1 No. Toyota Hiace Bus	051300100100 - Ministry of Youth Development	23010108 - Purchase Of Buses	53242400 - STATE WIDE	25,000,000.00	-	40,000,000.00	25,000,000.00	25,000,000.00
Purchase of 2 No. Hilux Van	051300100100 - Ministry of Youth Development	23010106 - Purchase Of Vans	53242400 - STATE WIDE	25,000,000.00	-	40,000,000.00	25,000,000.00	25,000,000.00
Purchase of 2 No. Sharp photocopying machines with stand	051300100100 - Ministry of Youth Development	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	535,000.00	-	705,000.00	535,000.00	535,000.00
Business/Talent Development for Youths in Rivers State (Talent Hunt show (Music, fil	051300100100 - Ministry of Youth Development	23050133 - Empowerment Programme	53242400 - STATE WIDE	80,000,000.00	-	12,515,000.00	80,000,000.00	80,000,000.00
Business / Talent Development for Youths in Rivers State	051300100100 - Ministry of Youth Development	23050133 - Empowerment Programme	53242400 - STATE WIDE	5,515,000.00	-	8,615,000.00	6,515,000.00	6,515,000.00
Research & Development (Publicity & Advertisement)	051300100100 - Ministry of Youth Development	23050101 - Research And Development	53242400 - STATE WIDE	1,000,000.00	-	-	-	-
Business / Talent Development for Youths in Rivers State (Monitoring & Evaluation)	051300100100 - Ministry of Youth Development	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	3,000,000.00	-	-	-	-
Conflict Resolution Workshop (Peace building conflict resolution workshop in the State)	051300100100 - Ministry of Youth Development	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	9,630,000.00	-	20,630,000.00	12,630,000.00	12,630,000.00
Quarterly review meeting of peace and security Ambassadors	051300100100 - Ministry of Youth Development	23050133 - Empowerment Programme	53242400 - STATE WIDE	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Research & Development (Mindsets re-orientation workshop for unemployed youth in	051300100100 - Ministry of Youth Development	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	2,000,000.00	-	144,365,000.00	2,000,000.00	2,000,000.00
mindsets re-orientation workshop	051300100100 - Ministry of Youth Development	23050134 - Capacity Development	53242400 - STATE WIDE	2,000,000.00	-	12,000,000.00	2,000,000.00	2,000,000.00
Workshops for Unemployed Youth	051300100100 - Ministry of Youth Development	23050135 - Job Creation Programme	53242400 - STATE WIDE	2,000,000.00	-	5,000,000.00	2,000,000.00	2,000,000.00
Purchase of 15 units of Desktop Computers for State Youth Employment Action Com	051300100100 - Ministry of Youth Development	23010113 - Purchase Of Computers	53242400 - STATE WIDE	2,000,000.00	-	7,000,000.00	2,000,000.00	2,000,000.00
Purchase of 10 units of HP Laptops & Accessories for State Youth Employment Actio	051300100100 - Ministry of Youth Development	23010113 - Purchase Of Computers	53242400 - STATE WIDE	3,000,000.00	-	10,000,000.00	3,000,000.00	3,000,000.00
Purchase of 1 Set of Conference Table and Chairs for State Youth Employment Actio	051300100100 - Ministry of Youth Development	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	7,000,000.00	-	10,000,000.00	7,000,000.00	7,000,000.00
State Youth Employment Action Committee (SAYEAC) - Stake Holders Forum	051300100100 - Ministry of Youth Development	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	5,000,000.00	-	20,000,000.00	100,000,000.00	5,000,000.00
State Youth Employment Action Committee (SAYEAC) - Quarterly workshop for stakeh	051300100100 - Ministry of Youth Development	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	10,000,000.00	-	30,000,000.00	50,000,000.00	10,000,000.00
State Youth Employment Action Committee (SAYEAC) - Monthly Meeting of stakehold	051300100100 - Ministry of Youth Development	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	10,000,000.00	-	50,000,000.00	80,000,000.00	15,000,000.00
State Youth Employment Action Committee (SAYEAC) - Monitoring and Evaluation	051300100100 - Ministry of Youth Development	23010113 - Purchase Of Computers	53242400 - STATE WIDE	5,000,000.00	-	-	-	-
Purchase of Motor Vehicles 2 No. Toyota Corolla Cars for State Youth Employment Ac	051300100100 - Ministry of Youth Development	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	32,920,000.00	-	50,920,000.00	32,920,000.00	32,920,000.00
Purchase Of Buses 1 Toyota Hiace for State Youth Employment Action Committee (S	051300100100 - Ministry of Youth Development	23010108 - Purchase Of Buses	53242400 - STATE WIDE	25,000,000.00	-	50,000,000.00	25,000,000.00	25,000,000.00
Purchase of 2 No. Sharp photocopying machines with stand for State Youth Employm	051300100100 - Ministry of Youth Development	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	535,000.00	-	1,535,000.00	535,000.00	535,000.00
Mindset re-orientation workshop for unemployed youth in State	051300100100 - Ministry of Youth Development	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	6,000,000.00	-	88,000,000.00	26,000,000.00	6,000,000.00
Quarterly town hall meeting with youth in the State)	051300100100 - Ministry of Youth Development	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	7,700,000.00	5,000,000.00	80,700,000.00	80,700,000.00	7,700,000.00
Furnishing of Youth Development centers with Equipment	051300100100 - Ministry of Youth Development	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	2,000,000.00	-	8,000,000.00	2,000,000.00	2,000,000.00
Monitoring of Rivers Youth Entrepreneurship Development Trust Fund)	051300100100 - Ministry of Youth Development	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	300,000,000.00	-	300,000,000.00	-	-
Construction of Office Building at Women Development Centre	051400100100 - Ministry of Women Affairs	23020101 - Construction / Provision Of Office Buildi	53242400 - STATE WIDE	20,000,000.00	-	40,000,000.00	20,000,000.00	20,000,000.00
Women Empowerment Programmes	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	20,000,000.00	-	40,000,000.00	10,000,000.00	20,000,000.00
Purchase of 10 nos. HP Laptop computers	051400100100 - Ministry of Women Affairs	23010113 - Purchase Of Computers	53242400 - STATE WIDE	5,000,000.00	-	15,000,000.00	3,000,731.00	5,000,000.00
Purchase of 11 No. Filing cabinets, 14 tables and 15 chairs	051400100100 - Ministry of Women Affairs	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	8,000,000.00	-	18,000,000.00	5,000,000.00	8,000,000.00
Purchase of 15 No. Computer Printers	051400100100 - Ministry of Women Affairs	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	2,000,000.00	-	12,000,000.00	1,000,000.00	1,500,000.00
Skill Acquisition on Rivlux Paint	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	5,000,000.00	7,000,000.00	15,000,000.00	4,000,000.00	5,000,000.00
Purchase Of Other Equipment for Women Empowerment CenterEmpowerment	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	10,000,000.00	-	20,000,000.00	8,374,000.00	10,000,000.00
Nutrition Sensitization campaign	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	20,000,000.00	-	50,000,000.00	10,000,000.00	10,000,000.00
Food and Nutrition Campaign	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	5,000,000.00	-	10,000,000.00	4,000,000.00	4,000,000.00
Construction of Cottage Industries-Cassava Processing, Palm Oil, Fruit (at Afam in O	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53222100 - OYIGBO	20,000,000.00	-	40,000,000.00	10,000,000.00	15,000,000.00
Renovation of Rivers State Government Work Place Crèche at Secretariat Complex	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	10,000,000.00	-	40,000,000.00	7,000,000.00	7,000,000.00
Purchase of Recreational Facilities In Port Harcourt only	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	8,000,000.00	-	12,000,000.00	4,000,000.00	3,000,000.00
Community Sensitization/Awareness Creation/Capacity Building on Gender Issues	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	10,000,000.00	20,000,000.00	20,000,000.00	6,000,000.00	6,000,000.00
Construction of Electronic Bill Board	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	5,000,000.00	-	10,000,000.00	3,000,000.00	3,000,000.00
Purchase of 1 Toyota Corolla Motor Vehicle	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	25,000,000.00	-	36,000,000.00	20,000,000.00	22,500,000.00
Purchase of Instructional Material for of Early Child Education)	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	7,000,000.00	-	10,000,000.00	7,000,000.00	7,000,000.00
Purchase of Land for construction of Women Development centers in Okrika LGA	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53211800 - OKRIKA	80,000,000.00	-	100,000,00		

Purchase 2 Nos Printers	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	500,000.00	-	900,000.00	500,000.00	500,000.00
Acquisition of Soft Ware for Data Analysis	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	500,000.00	-	900,000.00	500,000.00	500,000.00
Vocational/Technical Skills Acquisition and Provision of Starter Pack for Young Girls & Empowerment of Women in Agro Business in Abia Odual LGA	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	25,000,000.00	-	30,000,000.00	25,000,000.00	25,000,000.00
On & Off the Job Training and Retraining of Ministry's staff within and outside the State	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53231500 - ABIA ODUAL	80,000,000.00	-	120,000,000.00	80,000,000.00	50,000,000.00
Vocational/Technical Skills Acquisition and Empowerment Programme for Youths	051400100100 - Ministry of Women Affairs	23050134 - Capacity Development	53242400 - STATE WIDE	15,000,000.00	-	25,000,000.00	15,000,000.00	15,000,000.00
Establishment of Female Hostel Aluu	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	100,000,000.00	-	150,000,000.00	220,000,000.00	220,000,000.00
United Nations Day, Internal Women's Day, Inter Day of the Family, Widows Day, Int	051400100100 - Ministry of Women Affairs	23020102 - Construction / Provision Of Residential B	53211200 - IKWERRE	50,000,000.00	-	80,000,000.00	50,000,000.00	50,000,000.00
Purchase of 2 Nos. Dell desktop Computers	051400100100 - Ministry of Women Affairs	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	100,000,000.00	9,480,000.00	120,000,000.00	100,000,000.00	100,000,000.00
Purchase of 3 Computer Printers	051400100100 - Ministry of Women Affairs	23010113 - Purchase Of Computers	53242400 - STATE WIDE	500,000.00	-	900,000.00	500,000.00	500,000.00
Purchase of Medical Equipment -HIV/AIDS Kit/Sick Bay	051400100100 - Ministry of Women Affairs	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	360,000.00	-	960,000.00	360,000.00	360,000.00
Women National Day	051400100100 - Ministry of Women Affairs	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	30,000,000.00	-	80,000,000.00	30,000,000.00	30,000,000.00
Women Reproductive Health Scheme	051400100100 - Ministry of Women Affairs	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Implementation of UN Security Council Resolution 1325 on Peace	051400100100 - Ministry of Women Affairs	23050127 - Family Planning	53242400 - STATE WIDE	5,000,000.00	-	5,003,000.00	5,000,000.00	5,000,000.00
Anti-Human Trafficking Programme	051400100100 - Ministry of Women Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Nigeria Girl mentorship Programmes	051400100100 - Ministry of Women Affairs	23050141 - Prevention and Control of Trafficking in	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Updating the Ministry's Reference Library	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction of Bill Board at Garrison in Port Harcourt	051400100100 - Ministry of Women Affairs	23020111 - Construction / Provision Of Libraries	53242400 - STATE WIDE	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Rehabilitation of Office Building (Paint Factory)	051400100100 - Ministry of Women Affairs	23020127 - Construction Of ICT Infrastructures	53212200 - PORT HARCOURT	3,000,000.00	-	3,134,000.00	3,000,000.00	3,000,000.00
Purchase of Paint Mixer	051400100100 - Ministry of Women Affairs	23010121 - Rehabilitation / Repairs Of Office Buildi	53242400 - STATE WIDE	5,000,000.00	-	5,000,934.00	5,000,000.00	5,000,000.00
Convention on the Elimination of Discrimination Against Women (CEDAW, National C	051400100100 - Ministry of Women Affairs	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	5,000,000.00	-	6,000,000.00	5,000,000.00	5,000,000.00
Support for Female University Students(Accommodation Support) - Rivers State Unive	051400100100 - Ministry of Women Affairs	23050141 - Prevention and Control of Trafficking in	53242400 - STATE WIDE	40,000,000.00	-	45,000,000.00	40,000,000.00	40,000,000.00
Award-19 Recovery Economic Stimulus Programme (CARES)	051400100100 - Ministry of Women Affairs	23020102 - Construction / Provision Of Residential B	53212200 - PORT HARCOURT	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of Instructional materials	051400100100 - Ministry of Women Affairs	23050101 - Research And Development	53242400 - STATE WIDE	8,000,000.00	-	10,000,000.00	8,000,000.00	8,000,000.00
Purchase of 10 No. office tables and 15 chairs	051400100100 - Ministry of Women Affairs	23010134 - Purchase Of Teaching / Learning Aid E	53242400 - STATE WIDE	8,000,000.00	-	12,000,000.00	8,000,000.00	8,000,000.00
Purchase of 3 Nos. Coaster Buses For Livelihood Support	051400100100 - Ministry of Women Affairs	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	5,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00	5,000,000.00
Social Cash Transfer	051400100100 - Ministry of Women Affairs	23010108 - Purchase Of Buses	53242400 - STATE WIDE	400,662,972.97	-	400,662,972.97	484,662,972.97	484,662,972.97
Purchase of 15 Nos. Television sets - 1 No. desk freezer, 14 No Fridges and 10 No. A	051400100100 - Ministry of Women Affairs	23050133 - Empowerment Programme	53242400 - STATE WIDE	1,021,771,301.03	3,748,500.00	1,012,771,301.03	1,498,342,517.43	1,492,666,841.76
Purchase of Instructional Material for Support of Early Child Education	051400100100 - Ministry of Women Affairs	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 92 Nos. Samsung A5 Tab	051400200100 - Rivers State Cash Transfer Unit	23010124 - Purchase Of Teaching / Learning Aid E	53242400 - STATE WIDE	71,280,000.00	-	9,000,000.00	7,094,594.59	12,770,270.27
Purchase of 3 Nos. Laptops	051400200100 - Rivers State Cash Transfer Unit	23010113 - Purchase Of Computers	53242400 - STATE WIDE	900,000.00	-	2,000,000.00	900,000.00	900,000.00
Purchase of 1 No. Toyota Hilux Van	051400200100 - Rivers State Cash Transfer Unit	23010113 - Purchase Of Computers	53242400 - STATE WIDE	350,000.00	-	5,000,000.00	5,000,000.00	10,000,000.00
Purchase of 1 No. Tables, 3 Nos Chairs	051400200100 - Rivers State Cash Transfer Unit	23010106 - Purchase Of Vans	53242400 - STATE WIDE	6,878,000.00	-	41,468,940.00	40,000,000.00	40,000,000.00
Purchase of 1 No. unit of Sharp Photocopying Machine	051400200100 - Rivers State Cash Transfer Unit	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	420,000.00	-	150,000.00	420,000.00	420,000.00
Purchase of 1 No. Alpha Fire Prof	051400200100 - Rivers State Cash Transfer Unit	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	300,000.00	-	900,000.00	300,000.00	300,000.00
Monitoring beneficiaries of Cash Transfer Project	051400200100 - Rivers State Cash Transfer Unit	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	450,000.00	-	1,050,000.00	8,000,000.00	10,050,000.00
PAYMENT OF 10,000.00 PER BENEFICIARIES FOR 12 MONTHS (Riv-CARES)	051400200100 - Rivers State Cash Transfer Unit	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	500,000.00	-	5,000,000.00	500,000.00	100,000,000.00
MOBILIZATION, VALIDATION AND DATA CAPTURING FOR DLL I.1 & 1.3 (Riv-CARES)	051400200100 - Rivers State Cash Transfer Unit	23050133 - Empowerment Programme	53242400 - STATE WIDE	40,000,000.00	-	40,000,000.00	55,378,000.00	80,000,000.00
Monitoring And Evaluation for both DLL 1.1 & DLL 1.3 (Riv-CARES)	051400200100 - Rivers State Cash Transfer Unit	23050101 - Research And Development	53242400 - STATE WIDE	5,000,000.00	3,748,500.00	20,000,000.00	80,000,000.00	8,000,000.00
Capacity Building Programme of LG Facilitators for both DL1 and DL3 (RIVCARES)	051400200100 - Rivers State Cash Transfer Unit	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	1,000,000.00	-	20,000,000.00	80,000,000.00	32,590,906.00
Monitoring of Disbursement of fund to live hood beneficiaries at 100,000/ Benefici	051400200100 - Rivers State Cash Transfer Unit	23050134 - Capacity Development	53242400 - STATE WIDE	3,000,000.00	-	20,000,000.00	80,000,000.00	200,000,000.00
DEVELOPMENT OF MIS website	051400200100 - Rivers State Cash Transfer Unit	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	10,000,000.00	-	22,228,960.00	99,030,000.00	60,000,000.00
Purchase Of Other Office Equipment	051400200100 - Rivers State Cash Transfer Unit	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	400,000.00	-	600,000.00	400,000.00	400,000.00
Construction / Provision of Infrastructure in Schools	051700100100 - Ministry Of Education	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	-	-	25,248,000.00	10,148,960.00	30,148,960.00
Upgrading of three junior Secondary Schools (Rehabilitation/Repairs of Public Schoo	051700100100 - Ministry Of Education	23020118 - Construction / Provision Of Infrastructur	53242400 - STATE WIDE	100,000,000.00	-	-	-	-
Reconstruction / Renovation of 2 primary Primary Schools in Etche LGA at N200m ea	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53242400 - STATE WIDE	300,000,000.00	-	-	-	-
Reconstruction / Renovation of 2 primary Primary Schools in Emuhua LGA at N200m	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53211000 - ETCHÉ	2,000,000,000.00	1,000,000,000.00	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Ikwerre at N200m ea	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53210900 - EMOHUA	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Obi -Akpor LGA at N200	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53211200 - IKWERRE	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Okrika LGA at N200m ea	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53211400 - OBI AKPO	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Ogu/Bolo LGA at N200m	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53211800 - OKRIKA	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Okuma LGA at N200m	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53211700 - OGU/BOLO	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Port Harcourt LGAs at N2	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53211900 - OUMUMMA	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Andoni LGA at N200m ea	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53212200 - PORT HARCOURT	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Elemo LGA at N200m ea	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53220400 - ANDONI	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Kpana LGA at N200m ea	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53220800 - ELEMÉ	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Okrika LGA at N200m ea	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53221100 - GOKANA	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Okpobo/ Nkoro LGA at N20	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53221300 - KHANA	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Oyiabo LGA at N200m ea	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53222000 - OPBO/NKORO	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Tai LGA at N200m ea	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53222100 - OYIABO	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Abua Odual LGA at N200	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53222300 - TAI	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Ahoda East LGA at N200	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53231500 - ABUA ODUAL	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Ahoda West LGA at N200	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53230100 - AHODA EAST	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Akuku -Toru LGA at N200	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53230200 - AHODA WEST	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Asari-Toru LGAs at N200	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53230300 - AKUKU TORU	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Bonny LGA at N200m ea	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53230500 - ASARI TORU	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Reconstruction / Renovation of 2 primary Primary Schools in Degema LGA at N200m	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53230600 - BONNY	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Construction/Provision of Recreational Facilities	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53230700 - DEGEMA	-	-	400,000,000.00	530,434,782.61	530,434,782.61
Construction/Provision of Infrastructure in Offices	051700100100 - Ministry Of Education	23020119 - Construction / Provision Of Recreational	53242400 - STATE WIDE	100,000,000.00	-	-	-	-
Rehabilitation/Repairs of Public Schools	051700100100 - Ministry Of Education	23020118 - Construction / Provision Of Infrastructur	53242400 - STATE WIDE	1,084,230,538.12	-	1,624,762,264.00	-	-
Equipping of the Ministry of Education Purchase of 20 HP Desktop Computers	051700100100 - Ministry Of Education	23030106 - Rehabilitation / Repairs - Public Schools	53242400 - STATE WIDE	300,000,000.00	20,000,000.00	-	-	-
Equipping of the Ministry of Education (Purchase of 20 Computers Printers	051700100100 - Ministry Of Education	23010113 - Purchase Of Computers	53242400 - STATE WIDE	-	-	18,000,000.00	18,000,000.00	18,000,000.00
Equipping/Redesigning of the Ministry's Data Centre	051700100100 - Ministry Of Education	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Human Capital Development - Government Sponsored programmes; payment for Sch	051700100100 - Ministry Of Education	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	-	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Human Capital Development - Government Sponsored programmes; payment for Sch	051700100100 - Ministry Of Education	23050134 - Capacity Development	53222100 - OYIABO	-	-	4,700,000,000.00	4,700,000,000.00	4,700,000,000.00
Establishment/Equipping of Special School for Inclusive Education	051700100100 - Ministry Of Education	23050134 - Capacity Development	53211200 - IKWERRE	-	-	4,700		

Purchase of Sporting/Gaming Equipment	051700100100 - Ministry Of Education	23010126 - Purchase Of Sporting / Gaming Equipm	53242400 - STATE WIDE		300,000,000.00	-	-	-
Purchase of Security Equipment	051700100100 - Ministry Of Education	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	1,549,964,000.00	1,000,000,000.00	-	-	-
Monitoring and Evaluation	051700100100 - Ministry Of Education	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	1,398,222,214.00	1,300,000,000.00	298,440,000.00	-	-
Purchase of 2Nos. 18 Seater Hiace Buses )	051700100100 - Ministry Of Education	23010108 - Purchase Of Buses	53242400 - STATE WIDE	-	-	136,000,000.00	136,000,000.00	136,000,000.00
Completion of 191 Model Primary Schools (Construction of 14 Classroom Block)	051700100100 - Ministry Of Education	23020118 - Construction / Provision Of Infrastructur	53242400 - STATE WIDE	3,747,075,675.00	3,000,000,000.00	-	-	-
Computer Software Acquisition	051700100100 - Ministry Of Education	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	1,642,279,618.00	1,500,000,000.00	-	-	-
Purchase of Instructional Material	051700100100 - Ministry Of Education	23010124 - Purchase Of Teaching / Learning Aid Eq	53242400 - STATE WIDE	2,000,000,000.00	2,524,500,000.00	26,000,000.00	26,000,000.00	26,000,000.00
Purchase of 300,000 Transistor Radio sets for all the 1,580 Public Primary & Secondary	051700100100 - Ministry Of Education	23010132 - Purchase Of Transmitters/Installation	53242400 - STATE WIDE	-	1,000,000,000.00	-	-	-
Provision of sick bay in all the 1,580 Public Primary & Schools (COVID-19 Plan of Acti	051700100100 - Ministry Of Education	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	-	108,000,000.00	-	-	-
Purchase of Thermometer aperture Machine (Infrared) (COVID-19 Plan of Activities)	051700100100 - Ministry Of Education	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	-	31,600,000.00	-	-	-
Research on Education (NCE/JCCE) meetings, 2025	051700100100 - Ministry Of Education	23050101 - Research And Development	53242400 - STATE WIDE	-	20,200,000.00	20,200,000.00	20,200,000.00	20,200,000.00
State Annual School Census and EMIS Activities	051700100100 - Ministry Of Education	23050101 - Research And Development	53242400 - STATE WIDE	-	100,200,000.00	100,200,000.00	100,200,000.00	100,200,000.00
Purchase of Bucket with tap, liquid soaps and sanitizers for all the 1,580 Public Primar	051700100100 - Ministry Of Education	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	15,400,000.00	-	-	-	-
Purchase of 300,000 copy-of CDs for E-Learning programme	051700100100 - Ministry Of Education	23010124 - Purchase Of Teaching / Learning Aid Eq	53242400 - STATE WIDE	105,000,000.00	-	-	-	-
Upgrade of Laboratories/supply of Science Equipment to Secondary schools (Purchase	051700100100 - Ministry Of Education	23010124 - Purchase Of Teaching / Learning Aid Eq	53242400 - STATE WIDE	260,000,000.00	-	-	-	-
Government Sponsored Programmes: Payment for Scholarship Award to Students of	051700100100 - Ministry Of Education	23050133 - Empowerment Programme	53242400 - STATE WIDE	2,000,000,000.00	1,000,000,000.00	596,880,000.00	-	-
Establishment of School Gardens/Farms etc...	051700100100 - Ministry Of Education	23050101 - Research And Development	53242400 - STATE WIDE	1,300,000,000.00	-	-	-	-
Capacity building Programme for Staff of the Ministry	051700100100 - Ministry Of Education	23050134 - Capacity Development	53242400 - STATE WIDE	2,500,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Education (NCE) meeting, 2025 in PH, Rivers State	051700100100 - Ministry Of Education	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	5,000,000.00	-	-	-	-
Education (JCCE) meetings, 2025	051700100100 - Ministry Of Education	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	4,000,000.00	-	-	-	-
State Annual School Census and EMIS Activities	051700100100 - Ministry Of Education	23050101 - Research And Development	53242400 - STATE WIDE	4,000,000.00	-	-	-	-
Construction / Provision of Public Schools (25 nos. Schools at N2.7b naira each) (Reco	051700100100 - Ministry Of Education	23020107 - Construction / Provision Of Public Schoo	53242400 - STATE WIDE	1,300,000,000.00	-	83,967,227.68	-	-
Construction / Provision of Public Schools (Construction / Provision of Public Schools	051700100100 - Ministry Of Education	23020107 - Construction / Provision Of Public Schoo	53242400 - STATE WIDE	1,700,000,000.00	-	-	-	-
Construction / Provision of Public Schools (3 nos. Schools at N5.48 each) (Completion	051700100100 - Ministry Of Education	23020107 - Construction / Provision Of Public Schoo	53242400 - STATE WIDE	200,000,000.00	-	-	-	-
Construction / Provision of Public Schools (3 nos. Schools at N5.48 each) (Further det	051700100100 - Ministry Of Education	23020107 - Construction / Provision Of Public Schoo	53242400 - STATE WIDE	2,683,983,482.29	-	-	-	-
Construction / Provision of Public Schools (3 nos. Schools at N2.3b each) (Further det	051700100100 - Ministry Of Education	23020107 - Construction / Provision Of Public Schoo	53242400 - STATE WIDE	1,008,000,000.00	1,500,000,000.00	-	-	-
Construction / Provision of Public Schools (2 nos. Schools at N1.9b each) (Ongoing Re	051700100100 - Ministry Of Education	23020107 - Construction / Provision Of Public Schoo	53242400 - STATE WIDE	1,313,000,000.00	-	-	-	-
Construction / Provision of Public Schools (2 nos. Schools at N2.1b each) (Ongoing Re	051700100100 - Ministry Of Education	23020107 - Construction / Provision Of Public Schoo	53242400 - STATE WIDE	1,000,000,000.00	-	-	-	-
Government Sponsored programmes; payment for WASC, NCEO, BECE, JAMB and NA	051700100100 - Ministry Of Education	23050133 - Empowerment Programme	53242400 - STATE WIDE	9,000,000.00	1,943,627,692.31	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Government Sponsored programmes; payment for Scholarship to Students of PAMO U	051700100100 - Ministry Of Education	23050133 - Empowerment Programme	53222100 - OYIGBO	3,000,000.00	-	-	-	-
Construction / Redevelopment of 2 Nos. Secondary Schools at Omumma LGA in Rivers	051700100100 - Ministry Of Education	23020107 - Construction / Provision Of Public Schoo	53111900 - OMIUMMA	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Construction / Redevelopment of 2 Nos. Secondary Schools at Opobo/ Nkoro LGA in Ri	051700100100 - Ministry Of Education	23020107 - Construction / Provision Of Public Schoo	53222000 - OPBO/NKORO	5,000,000,000.00	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Construction / Redevelopment of 2 Nos. Secondary Schools at Bonny LGA in Rivers W	051700100100 - Ministry Of Education	23020107 - Construction / Provision Of Public Schoo	53230600 - BONNY	35,000,000.00	-	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Purchase of Text Books for Primary and Secondary School pupils	051700100100 - Ministry Of Education	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	2,522,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00	4,000,000,000.00
Furnishing of 300 Renovated Primary Schools with tables, chairs and filing cabinets	051700100100 - Ministry Of Education	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	-	1,500,000,000.00	1,718,098,482.95	1,679,686,265.81	-
Purchase of two (2) Toyota Hilux trucks for Executive Chairman and one other Board Me	051700300100 - Universal Basic Education Board	23010107 - Purchase Of Trucks	53242400 - STATE WIDE	20,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00
Purchase of two (2) Toyota Hilux trucks for three other departments	051700300100 - Universal Basic Education Board	23010107 - Purchase Of Trucks	53242400 - STATE WIDE	10,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00	110,000,000.00
Workshop and Seminar for all Game Masters and Mistresses in the Primary and Jun	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	7,451,196.81	-	7,451,196.81	7,451,196.81	7,451,196.81
Monitoring of our Schools to ascertain that Sports activities are carried out in our Sch	051700300100 - Universal Basic Education Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Sensitization and Organizing a State UBE Sports Festival	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
UBE contingency to the 2024 National Schools Sports Festival.	051700300100 - Universal Basic Education Board	23010126 - Purchase Of Sporting / Gaming Equipme	53242400 - STATE WIDE	10,000,000.00	-	-	-	-
Furnishing of Tai LGA Education offices	051700300100 - Universal Basic Education Board	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	9,000,000.00	-	9,000,000.00	9,000,000.00	9,000,000.00
Purchase of Instructional Material for 2024/2025 and 2026/2027 academic sessions	051700300100 - Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Eq	53242400 - STATE WIDE	10,000,000.00	138,094,650.00	10,000,000.00	10,000,000.00	10,000,000.00
Conversion of RSUBEB's general purpose financial statements (GPPS)into the Accrual	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Capacity building for 44 accountants on IPSAS and the NCoA,	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
International Conferences of one (1) officer per Department in specialized areas of th	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	3,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
International Conference of 20 teachers on "Children with Special Needs	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	11,000,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00
Construction of Public Schools Building at Okhri in Etche LGA	051700300100 - Universal Basic Education Board	23020107 - Construction / Provision Of Public Schoo	53211000 - ETCH	7,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00	17,000,000.00
STATE SCHOOL FENCING = JV EGBEDA, S S OBOINOMMA , CPS ELIOZOI , CPS IKPO-AN	051700300100 - Universal Basic Education Board	23030106 - Rehabilitation / Repairs - Public Schools	53242400 - STATE WIDE	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Procurement of Fire Proof Safe	051700300100 - Universal Basic Education Board	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	3,500,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Sponsoring our contingent to attend the 2025 National Schools Sports Festival	051700300100 - Universal Basic Education Board	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	105,763,190.00	-	105,763,190.00	105,763,190.00	105,763,190.00
Purchase of First Aid Kits for the Schools	051700300100 - Universal Basic Education Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Nutrition -Promoting Agriculture in Schools	051700300100 - Universal Basic Education Board	23050129 - Nutrition sensitization campaign	53242400 - STATE WIDE	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Purchase of One (1) Toyota Hiace Bus for Monitoring and Supervision	051700300100 - Universal Basic Education Board	23010108 - Purchase Of Buses	53242400 - STATE WIDE	-	82,000,000.00	82,000,000.00	82,000,000.00	82,000,000.00
School Inspection and Supervisions	051700300100 - Universal Basic Education Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Sensitize and Organize a State UBE Sports Festival	051700300100 - Universal Basic Education Board	23010126 - Purchase Of Sporting / Gaming Equipme	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of the Board Headquarters offices	051700300100 - Universal Basic Education Board	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
Purchase of teaching and learning equipment for 2017/2018, and 2019/2020 academi	051700300100 - Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Eq	53242400 - STATE WIDE	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Conferences and Seminars for Teachers	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Conversion of RSUBEB's general purpose financial statements (GPPS)	051700300100 - Universal Basic Education Board	23050101 - Research And Development	53242400 - STATE WIDE	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Computers 10 Nos. HP Laptops	051700300100 - Universal Basic Education Board	23010113 - Purchase Of Computers	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Conference and Seminars for 44 accountants on IPSAS and the NCoA,	051700300100 - Universal Basic Education Board	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Medical Equipment for RSUBEB Sick-Bay	051700300100 - Universal Basic Education Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	-	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
Conduction of School Census	051700300100 - Universal Basic Education Board	23050101 - Research And Development	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Human Resources Development	051700300100 - Universal Basic Education Board	23050134 - Capacity Development	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Communication Facilities	051700300100 - Universal Basic Education Board	23010141 - Purchase Of Internet/Communication Pa	53242400 - STATE WIDE	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Solar Light	051700300100 - Universal Basic Education Board	23010140 - Purchase Of Inverters/Installation	53242400 - STATE WIDE	-	20,000,000.00	20,000,000.00	123,311,968.00	-
Schools Competition Debate, Quiz and Inter-schools Sports	051700300100 - Universal Basic Education Board	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Instructional Materials for Schools	051700300100 - Universal Basic Education Board	23010124 - Purchase Of Teaching / Learning Aid Eq	53242400 - STATE WIDE	-	25,000,000.00	71,104,253.00	71,104,253.00	71,104,253.00
Construction of Office Buildings	051700300100 - Universal Basic Education Board	23020101 - Construction / Provision Of Office Buildi	53242400 - STATE WIDE	-	33,325,843.19	33,325,843.19	33,325,843.19	33,325,843.19
Renovation of Office Buildings	051700300100 - Universal Basic Education Board	23030121 - Rehabilitation / Repairs Of Office Buildi	53242400 - STATE WIDE	-	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
State School Fencing - SS Obinomoma in Akuku Toru	051700300100 - Universal Basic Education Board	23030122 - Rehabilitation/Repairs Of Boundaries	53230300 - AKUKU TORU	-	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of Library Books for Port Harcourt Library	051700800100 - Rivers State Library Board	23010125 - Purchase Of Library Books & Equipment	53211000 - PORT HARCOURT	1,330,000.00	-	1,330,500.00	3,520,897.11	-
Powering of Okrika Community Library with Solar Energy	051700800100 - Rivers State Library Board	23020103 - Construction / Provision Of Electricity	53211000 - OKRIKA	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Equipping and Furnishing of a new Ultra-Modern Complex at Afam Street In Phalga	051700800100 - Rivers State Library Board	23020118 - Construction / Provision Of Infrastructur	53212200 - PORT HARCOURT	4,000,000.00	-	4,000,000.00	3,002,753.00	-
Establishing of Internet Facilities in the State Library	051700800100 - Rivers State Library Board	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Building and Equipping of the Library in Kpor Gokana LGA	051700800100 - Rivers State Library Board	23020111 - Construction / Provision Of Libraries	53221100 - GOKANA	10,000,000.00	-	10,000,000.00	8,000,000.00	4,000,000.00
Building and Equipment of K								

Provision of water facilities	051701000100 - Agency For Adult And Non Formal Educat	23020105 - Construction / Provision Of Water Facilit	53212200 - PORT HARCOURT	7,198,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 2 No. tables and 6 Nos. chairs	051701000100 - Agency For Adult And Non Formal Educat	23010112 - Purchase Of Office Furniture And Fitting	53212200 - PORT HARCOURT	2,000,000.00	-	545,000.00	1,300,935.00	1,300,935.00
Purchase of (1) 1.5 kva power generator set.	051701000100 - Agency For Adult And Non Formal Educat	23010119 - Purchase Of Power Generating Set	53212200 - PORT HARCOURT	2,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of (5 No. Dell Desktop) Computers	051701000100 - Agency For Adult And Non Formal Educat	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	3,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of (1) Computer Printer	051701000100 - Agency For Adult And Non Formal Educat	23010114 - Purchase Of Computer Printers	53212200 - PORT HARCOURT	1,000,000.00	-	500,000.00	500,000.00	500,000.00
Purchase of Instructional Material for the Agency	051701000100 - Agency For Adult And Non Formal Educat	23010124 - Purchase Of Teaching / Learning Aid Eq	53212200 - PORT HARCOURT	5,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
capacity building Programme for Instructors	051701000100 - Agency For Adult And Non Formal Educat	23050134 - Capacity Development	53212200 - PORT HARCOURT	2,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Purchase of 1 No. Toyota Hilux Van	051701000100 - Agency For Adult And Non Formal Educat	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT	3,000,000.00	-	10,000,000.00	10,000,000.00	13,000,000.00
Literacy day anniversary celebrations/RAYL launching.	051701000100 - Agency For Adult And Non Formal Educat	23050104 - Anniversaries/Celebrations	53212200 - PORT HARCOURT	3,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1 No. Toyota Hilux Vehicle	051701000100 - Agency For Adult And Non Formal Educat	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT	5,000,000.00	-	-	-	-
Purchase of 1 No. 18 seater Toyota Bus (Hiaco)	051701000100 - Agency For Adult And Non Formal Educat	23010108 - Purchase Of Buses	53212200 - PORT HARCOURT	11,000,000.00	-	45,000,000.00	95,000,000.00	95,000,000.00
capacity building Programme for Women	051701100100 - Coordinator Functional Literacy Education	23050134 - Capacity Development	53212200 - PORT HARCOURT	9,000,000.00	-	41,270,615.00	13,000,000.00	13,000,000.00
International Women Day	051701100100 - Coordinator Functional Literacy Education	23050104 - Anniversaries/Celebrations	53212200 - PORT HARCOURT	8,000,000.00	-	12,000,000.00	60,000,000.00	59,531,766.00
Supervision of Instructors for Quality Assurance	051701100100 - Coordinator Functional Literacy Education	23050103 - Monitoring And Evaluation	53212200 - PORT HARCOURT	7,000,000.00	-	6,502,000.00	10,000,000.00	10,000,000.00
Purchase of 4 Nos. Photocopying Machines	051701100100 - Coordinator Functional Literacy Education	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOURT	1,668,000.00	-	4,045,000.00	750,000.00	2,750,000.00
Purchase of Instructional Materials	051701100100 - Coordinator Functional Literacy Education	23010124 - Purchase Of Teaching / Learning Aid Eq	53212200 - PORT HARCOURT	13,849,590.00	-	20,727,385.00	63,819,590.00	14,981,345.00
Purchase of Projector	051701100100 - Coordinator Functional Literacy Education	23010142 - Purchase Of Other Office Equipment	53212200 - PORT HARCOURT	11,500,000.00	-	13,500,000.00	11,500,000.00	11,500,000.00
Purchase of 6 Nos. Dell Desktop Computers & Consumables	051701100100 - Coordinator Functional Literacy Education	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	8,000,000.00	-	10,000,000.00	1,750,000.00	7,750,000.00
Purchase of 10 No. office tables and 16 No. executive chairs	051701100100 - Coordinator Functional Literacy Education	23010112 - Purchase Of Office Furniture And Fitting	53212200 - PORT HARCOURT	10,180,410.00	-	12,000,000.00	9,981,345.00	63,819,590.00
Capacity Building/Training for Staff	051701200100 - Rivers State Education Quality Assurance	23050134 - Capacity Development	5324400 - STATE WIDE	20,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00
Development/Equipping of Agency Library H/Q	051701200100 - Rivers State Education Quality Assurance	23010125 - Purchase Of Library Books & Equipment	53212200 - PORT HARCOURT	10,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00
Supervision of Instructors for Quality Assurance	051701200100 - Rivers State Education Quality Assurance	23050103 - Monitoring And Evaluation	53212200 - PORT HARCOURT	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Police Expenses such as Escort, Security, e.Lc (H/Q)	051701200100 - Rivers State Education Quality Assurance	23050136 - Security and Intergovernmental Enhanc	53212200 - PORT HARCOURT	12,472,590.00	-	12,472,590.00	20,800,935.00	12,332,701.00
Purchase of 5 Nos. Apple Laptop Computers	051701200100 - Rivers State Education Quality Assurance	23010113 - Purchase Of Computers	53212200 - PORT HARCOURT	5,000,000.00	-	5,000,000.00	10,000,000.00	13,000,000.00
Purchase of 2 No. Photocopying machines	051701200100 - Rivers State Education Quality Assurance	23010115 - Purchase Of Photocopying Machines	53212200 - PORT HARCOURT	4,677,671.64	-	4,677,671.64	15,000,000.00	30,000,000.00
Provision of Instructional Materials for the Agency	051701200100 - Rivers State Education Quality Assurance	23010124 - Purchase Of Teaching / Learning Aid Eq	53212200 - PORT HARCOURT	5,000,000.00	-	5,000,000.00	5,000,000.00	8,000,000.00
Provision of Engineering Block for new dept.1 year plan	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23020107 - Construction / Provision Of Public School	53221300 - KHANA	-	-	250,000,000.00	250,000,000.00	250,000,000.00
Construction of Academic Staff office-New Proj. 1yr Plan	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23020101 - Construction / Provision Of Office Buildi	53221300 - KHANA	100,000,000.00	-	200,000,000.00	170,000,000.00	180,000,000.00
Purchase of Library Books & Equipment Procurement of Laboratory Equipment for the	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23010125 - Purchase Of Library Books & Equipment	53221300 - KHANA	20,320,000.00	-	-	-	-
Construction/Provision of Lecturers Office Complex (SMS) (1 yr plan) (to complete wd	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23020101 - Construction / Provision Of Office Buildi	53221300 - KHANA	167,000,000.00	-	-	-	-
Rehabilitation/Repair (Maintenance of Hostel & Office of Lecturers (1 yr plan)	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23030121 - Rehabilitation / Repairs Of Office Buildi	53221300 - KHANA	15,000,000.00	-	-	-	-
Construction/Provision of Classroom Blocks (SMS) (to complete within 1 year)	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23020107 - Construction / Provision Of Public School	53221300 - KHANA	41,000,000.00	-	-	-	-
Furnishing of New Lecturers Office Complex (1 yr plan)	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23010112 - Purchase Of Office Furniture And Fitting	53221300 - KHANA	50,000,000.00	-	-	-	-
Building Office of DR of SMS & SE) (1 yr plan)	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23030121 - Rehabilitation / Repairs Of Office Buildi	53221300 - KHANA	5,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Entertainment /Accommodation	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23050101 - Research And Development	53221300 - KHANA	5,000,000.00	-	-	-	-
Transportation	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23050101 - Research And Development	53221300 - KHANA	5,000,000.00	-	-	-	-
Honorarium	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23050107 - Margin For Increases In Costs	53221300 - KHANA	5,000,000.00	-	-	-	-
Resource Inspection	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23050103 - Monitoring And Evaluation	53221300 - KHANA	5,000,000.00	-	-	-	-
Plant Centralization/Electricity Transmission Network ( 1 yr Plan)	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23020103 - Construction / Provision Of Electricity	53221300 - KHANA	5,000,000.00	-	-	-	-
Purchase of 10 car for Directors/HODs	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23010105 - Purchase Of Motor Vehicles	53221300 - KHANA	5,000,000.00	-	-	-	-
Purchased of vehicles for Principal Officers	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23010105 - Purchase Of Motor Vehicles	53221300 - KHANA	8,000,000.00	-	-	-	-
Purchase of 2 utility vehicles	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23010105 - Purchase Of Motor Vehicles	53221300 - KHANA	5,000,000.00	-	15,000,000.00	15,000,000.00	25,000,000.00
Provision of ICT Infrastructures & ICT-Internet Service/Bandwidth	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23020127 - Construction Of ICT Infrastructures	53221300 - KHANA	5,000,000.00	-	80,000,000.00	80,000,000.00	85,000,000.00
Department of Research one year plan on data gathering and analysis	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23050101 - Research And Development	53221300 - KHANA	5,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of 2-storey Entrepreneurship Development Centre	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23020107 - Construction / Provision Of Public School	53221300 - KHANA	5,000,000.00	-	-	-	-
Construction of 3-storey Hostel	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23020102 - Construction / Provision Of Residential B	53221300 - KHANA	5,000,000.00	-	-	-	-
Construction of Residential Building for Management staff	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23020102 - Construction / Provision Of Residential B	53221300 - KHANA	-	-	120,000,000.00	113,000,000.00	113,000,000.00
Construction of Public School Building	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23020107 - Construction / Provision Of Public School	53221300 - KHANA	-	-	150,000,000.00	100,000,000.00	100,000,000.00
Purchase of 5 No. Toyota Camry vehicles for Principal Officers	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23010105 - Purchase Of Motor Vehicles	53221300 - KHANA	-	-	100,000,000.00	80,000,000.00	80,000,000.00
Purchases of 4 Nos. Toyota Avensis vehicle for Directors/HODs	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23010105 - Purchase Of Motor Vehicles	53221300 - KHANA	-	-	80,000,000.00	80,000,000.00	84,675,000.00
Purchase of 5 Nos. Filing cabinets,10 tables and 15 executive chairs)	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23010112 - Purchase Of Office Furniture And Fitting	53221300 - KHANA	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Repair of office Buildings	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23030121 - Rehabilitation / Repairs Of Office Buildi	53221300 - KHANA	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Introduction and Accreditation of New Department	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23050142 - Curriculum development and Improvem	53221300 - KHANA	-	-	225,000,000.00	200,000,000.00	200,000,000.00
Educational Resource Inspection and Improvement	051701800100 - Kenule Beeson Saro-Wiwa Polytechnic, Ba	23050142 - Curriculum development and Improvem	53221300 - KHANA	-	-	30,000,000.00	30,000,000.16	30,000,000.00
Construction/Provision of Senior Staff Quarters	051702100100 - Rivers State University	23020102 - Construction / Provision Of Residential B	53212200 - PORT HARCOURT	28,000,000.00	-	-	-	-
Construction/Provision of Third Power House	051702100100 - Rivers State University	23020103 - Construction / Provision Of Electricity	53212200 - PORT HARCOURT	10,000,000.00	-	-	-	-
Power plant for electricity generation at main campus ( Purchase of (1)1500KVA and	051702100100 - Rivers State University	23010119 - Purchase Of Power Generating Set	53212200 - PORT HARCOURT	6,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Furnishing of offices and classrooms at the New Saakpenwa Campus	051702100100 - Rivers State University	23010112 - Purchase Of Office Furniture And Fitting	53212200 - PORT HARCOURT	7,000,000.00	-	-	-	-
Construction/Provision of Annexed Building to senate Block	051702100100 - Rivers State University	23020101 - Construction / Provision Of Office Buildi	53212200 - PORT HARCOURT	4,000,000.00	-	-	-	-
Construction/Provision of Hostel	051702100100 - Rivers State University	23020102 - Construction / Provision Of Residential B	53212200 - PORT HARCOURT	9,000,000.00	-	-	-	-
Construction of faculty of agric Building	051702100100 - Rivers State University	23020101 - Construction / Provision Of Office Buildi	53212200 - PORT HARCOURT	8,000,000.00	-	-	-	-
Purchase of Fixed Assets (Furnishing of College of Medicine)	051702100100 - Rivers State University	23010112 - Purchase Of Office Furniture And Fitting	53212200 - PORT HARCOURT	5,000,000.00	-	-	-	-
Purchase of 2 status cars for Council members, one Toyota hilux security vehicle and	051702100100 - Rivers State University	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT	7,500,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of Laboratories and classrooms	051702100100 - Rivers State University	23030106 - Rehabilitation / Repairs - Public Schools	53212200 - PORT HARCOURT	8,500,000.00	-	1,000,000,000.00	-	-
Rehabilitation of Onne campus	051702100100 - Rivers State University	23030106 - Rehabilitation / Repairs - Public Schools	53220800 - ELEM	10,000,000.00	-	-	-	-
Construction of 2no. Water Tanks	051702100100 - Rivers State University	23020118 - Construction / Provision Of Infrastructu	53212200 - PORT HARCOURT	6,500,000.00	-	-	-	-
Construction/Provision of Electricity (Construction of Phase 3 Power House Building)	051702100100 - Rivers State University	23020103 - Construction / Provision Of Electricity	53212200 - PORT HARCOURT	14,500,000.00	-	-	-	-
Rehabilitation/Repair of Office Buildings	051702100100 - Rivers State University	23030121 - Rehabilitation / Repairs Of Office Buildi	53212200 - PORT HARCOURT	12,000,000.00	-	-	-	-
Rehabilitation/Repairs of Staff Quarters in the Campus	051702100100 - Rivers State University	23030101 - Rehabilitation / Repairs Of Residential B	53212200 - PORT HARCOURT	4,000,000.00	-	-	-	-
Rehabilitation/Repairs of Staff Quarters Outside Campus	051702100100 - Rivers State University	23030101 - Rehabilitation / Repairs Of Residential B	53212200 - PORT HARCOURT	3,150,000.00	-	-	-	-
Rehabilitation/Repairs of Student Hostel	051702100100 - Rivers State University	23030101 - Rehabilitation / Repairs Of Residential B	53212200 - PORT HARCOURT	5,000,000.00	-	-	-	-
Rehabilitation of Campus Internal Roads/Drainages	051702100100 - Rivers State University	23030113 - Rehabilitation / Repairs - Roads	53212200 - PORT HARCOURT	8,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Rehabilitation/Repairs of Information Technology Centre (I.T.C)	051702100100 - Rivers State University	23030127 - Rehabilitation/Repairs - Ict Infrastructur	53212200 - PORT HARCOURT	9,500,000.00	-	-	-	-
Rehabilitation/Repairs of Electricity (Maintenance of Generators and Electrical Installa	051702100100 - Rivers State University	23030103 - Rehabilitation / Repairs - Housing	53212200 - PORT HARCOURT	7,500,000.00	-	-	-	-
Purchase of Office Furniture and fittings (5 office tables and 7 office chairs)	051702100100 - Rivers State University	23010112 - Purchase Of Office Furniture And Fitting	53212200 - PORT HARCOURT	5,000,000.00	-	-	-	-
Purchase of 5 no. of Toyota Corolla 1.8GLI ( Automatic Transmission)	051702100100 - Rivers State University	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOURT	5,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Purchase of 2 no. of Toyota Hilux 4WD	051702100100 - Rivers State University	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT	20,500,000.00	-	-	-	-
Purchase of 2 no. of Tractors	051702100100 - Rivers State University	23010107 - Purchase Of Trucks	53212200 - PORT HARCOURT	13,000,000.00	-	-	-	-
Purchase of 2 no. of Trucks	051702100100 - Rivers State University	23010107 - Purchase Of Trucks	53212200 - PORT HARCOURT	9,000,000.00	-	-	-	-
Maintenance of University Vehicles, Tractors, Trucks and other Equipment.	051702100100 - Rivers State University	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOURT	8,500,000.00	-	-	-	-
Power plant for electricity generation at main campus	051702100100 - Rivers State University	23010119 - Purchase Of Power Generating Set	53212200 - PORT HARCOURT	17,000,000.00	-	-	-	-
Furnishing of offices and classrooms at the New Saakpenwa Campus	051702100100 - Rivers State University	23010112 - Purchase Of Office Furniture And Fitting	53212200 - PORT HARCOUR					

Purchase of 2 Toyota hiace buses (18 seater) for service departments	051702100100 - Rivers State University	23010108 - Purchase Of Buses	53212200 - PORT HARCOURT	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of University sports complex	051702100100 - Rivers State University	23020112 - Construction / Provision Of Sporting Facilities	53212200 - PORT HARCOURT	-	-	100,000,000.00	50,000,000.00	50,000,000.00
Construction of University firefighting station	051702100100 - Rivers State University	23020110 - Construction / Provision Of Fire Fighting	53212200 - PORT HARCOURT	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of firefighting equipment	051702100100 - Rivers State University	23010123 - Purchase Of Fire Fighting Equipment	53212200 - PORT HARCOURT	-	-	100,500,675.00	50,500,675.00	69,980,453.00
University Programme Accreditation	051702200100 - Ignatius Ajuru University of Education	23050142 - Curriculum development and Improvement	53211400 - OBI AKPO	14,000,000.00	-	83,542,675.00	83,542,675.00	73,542,675.00
Purchase of Office/Classroom Furniture	051702200100 - Ignatius Ajuru University of Education	23010124 - Purchase Of Office Furniture And Fittings	53211400 - OBI AKPO	24,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction and Replacement of Whiteboards in the Classrooms	051702200100 - Ignatius Ajuru University of Education	23010124 - Purchase Of Teaching / Learning Aid Equip	53211400 - OBI AKPO	2,650,000.00	-	2,650,000.00	2,650,000.00	2,650,000.00
Purchase of Library Books	051702200100 - Ignatius Ajuru University of Education	23010125 - Purchase Of Library Books & Equipment	53211400 - OBI AKPO	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Construction of Undergraduate Classroom Building at Main Campus New Site	051702200100 - Ignatius Ajuru University of Education	23020101 - Construction / Provision Of Office Building	53211400 - OBI AKPO	18,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Purchase of 5 Nos. tables and 2 Nos. Executive chairs	051702200100 - Ignatius Ajuru University of Education	23010112 - Purchase Of Office Furniture And Fittings	53211400 - OBI AKPO	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of Library Books For Undergraduate School	051702200100 - Ignatius Ajuru University of Education	23010125 - Purchase Of Library Books & Equipment	53211400 - OBI AKPO	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
CONSTRUCTION OF CENTRAL ACADEMIC STAFF OFFICE AT THE MAIN CAMPUS	051702200100 - Ignatius Ajuru University of Education	23020118 - Construction / Provision Of Infrastructure	53211400 - OBI AKPO	28,000,000.00	-	28,000,000.00	28,000,000.00	18,000,000.00
Purchase of 10 Nos. tables and 10 Nos. Executive chairs	051702200100 - Ignatius Ajuru University of Education	23010112 - Purchase Of Office Furniture And Fittings	53211400 - OBI AKPO	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Construction of Staff Offices for Business Faculty at Main Campus	051702200100 - Ignatius Ajuru University of Education	23020101 - Construction / Provision Of Office Building	53211400 - OBI AKPO	21,548,960.00	-	21,548,960.00	21,548,960.00	21,548,960.00
Purchase of 5 Nos. tables and 6 Nos. Executive chairs	051702200100 - Ignatius Ajuru University of Education	23010112 - Purchase Of Office Furniture And Fittings	53211400 - OBI AKPO	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Senate Building at the Main Campus	051702200100 - Ignatius Ajuru University of Education	23020118 - Construction / Provision Of Infrastructure	53211400 - OBI AKPO	38,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
Purchase of 3 Nos. Conference tables, 15 Nos. office tables and 7 Nos. Executive chairs	051702200100 - Ignatius Ajuru University of Education	23010112 - Purchase Of Office Furniture And Fittings	53211400 - OBI AKPO	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Construction of Conference Arena at the Main Campus	051702200100 - Ignatius Ajuru University of Education	23020101 - Construction / Provision Of Office Building	53211400 - OBI AKPO	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 3 Nos. Conference tables, 15 Nos. office tables and 7 Nos. Executive chairs	051702200100 - Ignatius Ajuru University of Education	23010112 - Purchase Of Office Furniture And Fittings	53211400 - OBI AKPO	23,000,000.00	-	23,000,000.00	23,000,000.00	23,000,000.00
Construction of Classrooms Blocks at Main Campus	051702200100 - Ignatius Ajuru University of Education	23020101 - Construction / Provision Of Office Building	53211400 - OBI AKPO	70,000,000.00	-	70,000,000.00	70,000,000.00	60,000,000.00
Purchase of 2 Sets of conference tables, 12 Nos. office tables and 6 Nos. Executive chairs	051702200100 - Ignatius Ajuru University of Education	23010112 - Purchase Of Office Furniture And Fittings	53211400 - OBI AKPO	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Hostels at the Main Campus	051702200100 - Ignatius Ajuru University of Education	23020118 - Construction / Provision Of Infrastructure	53211400 - OBI AKPO	22,000,000.00	-	100,000,000.00	100,000,000.00	119,000,000.00
Purchase of 5 Nos. Tables and 2 Nos. Executive chairs	051702200100 - Ignatius Ajuru University of Education	23010112 - Purchase Of Office Furniture And Fittings	53211400 - OBI AKPO	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Construction of Sports Complex at the Main Campus	051702200100 - Ignatius Ajuru University of Education	23020118 - Construction / Provision Of Infrastructure	53211400 - OBI AKPO	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 7 Nos. tables and 6 Nos. Executive chairs	051702200100 - Ignatius Ajuru University of Education	23010112 - Purchase Of Office Furniture And Fittings	53211400 - OBI AKPO	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Construction of Residential Building - Staff Quarters	051702200100 - Ignatius Ajuru University of Education	23020102 - Construction / Provision Of Residential	53211400 - OBI AKPO	10,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Construction of Water Facilities	051702200100 - Ignatius Ajuru University of Education	23020105 - Construction / Provision Of Water Facilities	53211400 - OBI AKPO	4,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Furniture for the Quarters	051702200100 - Ignatius Ajuru University of Education	23010121 - Purchase Of Residential Furniture	53211400 - OBI AKPO	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of 100 DESK TOP COMPUTERS FOR ICT BUILDING	051702200100 - Ignatius Ajuru University of Education	23010113 - Purchase Of Computers	53211400 - OBI AKPO	1,132,000.00	-	1,132,000.00	1,132,000.00	1,132,000.00
Purchase of 1 No. Computer Printer	051702200100 - Ignatius Ajuru University of Education	23010114 - Purchase Of Computer Printers	53211400 - OBI AKPO	500,000.00	-	-	-	-
Purchase of 1 No. 1.5 kw Power Generating Set	051702200100 - Ignatius Ajuru University of Education	23010119 - Purchase Of Power Generating Set	53211400 - OBI AKPO	2,000,000.00	-	500,000.00	500,000.00	500,000.00
Purchase of 5 Nos tables and 6 Nos. Executive chairs	051702200100 - Ignatius Ajuru University of Education	23010119 - Purchase Of Power Generating Set	53211400 - OBI AKPO	500,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
COMPLETION OF ONE-STORY ABANDONED CENTRAL ADMIN BLOCK AT NDELE CAMPUS	051702200100 - Ignatius Ajuru University of Education	23020118 - Construction / Provision Of Infrastructure	53210900 - EMOHUA	15,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of 5 Nos. Executive Tables and 10 Nos. Executive chairs for Administrative	051702200100 - Ignatius Ajuru University of Education	23010112 - Purchase Of Office Furniture And Fittings	53210900 - EMOHUA	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
PURCHASE OF 4 Set of Conference Tables and Chairs - IDL	051702200100 - Ignatius Ajuru University of Education	23010112 - Purchase Of Office Furniture And Fittings	53211400 - OBI AKPO	5,000,000.00	-	50,000,000.00	50,000,000.00	30,000,000.00
Purchase of Tv/Audio Studio Public Address System, Microphone, Speakers, Projector	051702200100 - Ignatius Ajuru University of Education	23010142 - Purchase Of Other Office Equipment	53211400 - OBI AKPO	2,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Procurement of Recreational Equipment	051702200100 - Ignatius Ajuru University of Education	23010130 - Purchase Of Recreational Facilities	53211400 - OBI AKPO	5,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Courseware e.g Computer Programmes and other Educational Materials for	051702200100 - Ignatius Ajuru University of Education	23050102 - Computer Software Acquisition	53211400 - OBI AKPO	15,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction of Auditorium Extension at Main Campus	051702200100 - Ignatius Ajuru University of Education	23020101 - Construction / Provision Of Office Building	53211400 - OBI AKPO	13,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 6 conference tables, 16 office tables, 14 executive chairs, 21 office chairs	051702200100 - Ignatius Ajuru University of Education	23010112 - Purchase Of Office Furniture And Fittings	53211400 - OBI AKPO	18,000,000.00	-	120,000,000.00	70,000,000.00	110,000,000.00
WEB DESIGN AND LEARNING MANAGEMENT SYSTEM	051702200100 - Ignatius Ajuru University of Education	23020127 - Construction Of ICT Infrastructures	53211400 - OBI AKPO	10,000,000.00	-	18,000,000.00	18,000,000.00	48,000,000.00
Construction of Study Theatre Arts at the Main campus	051702200100 - Ignatius Ajuru University of Education	23020118 - Construction / Provision Of Infrastructure	53211400 - OBI AKPO	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 4 Nos. Toyota Corolla Vehicles for Principal Officers including the Vice Ch	051702200100 - Ignatius Ajuru University of Education	23010105 - Purchase Of Motor Vehicles	53211400 - OBI AKPO	29,638,080.00	-	100,000,000.00	50,000,000.00	-
Purchase of 2 Nos. Toyota Hiace Buses	051702200100 - Ignatius Ajuru University of Education	23010108 - Purchase Of Buses	53211400 - OBI AKPO	25,000,000.00	-	-	-	86,000,000.00
Purchase of 1 No. Power Generating Set (2000KVA (P2000GF Wilson) at Main Campu	051702200100 - Ignatius Ajuru University of Education	23010119 - Purchase Of Power Generating Set	53211400 - OBI AKPO	7,000,000.00	-	27,000,000.00	27,000,000.00	-
Purchase of Transmitters and Installations	051702200100 - Ignatius Ajuru University of Education	23010132 - Purchase Of Transmitters/Installation	53211400 - OBI AKPO	2,680,960.00	-	9,606,196.00	9,606,196.00	-
PURCHASE OF AUTOMATIC ELECTRIC CONTROL PANEL	051702200100 - Ignatius Ajuru University of Education	23010142 - Purchase Of Other Office Equipment	53211400 - OBI AKPO	-	-	29,815,744.00	29,815,744.00	19,993,542.00
PURCHASE OF AUTOMATIC ELECTRIC CONTROL PANEL Components	051702200100 - Ignatius Ajuru University of Education	23010142 - Purchase Of Other Office Equipment	53211400 - OBI AKPO	-	-	24,705,100.00	15,415,276.00	-
Construction of two storey building of 12 Nos. classrooms and 16 Nos. staff offices	051702300100 - Captain Elechi Amadi Polytechnic	23020101 - Construction / Provision Of Office Building	53212200 - PORT HARCOURT	22,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of Instructional Materials for Electrical/ Elect Engineering dept., Environment	051702300100 - Captain Elechi Amadi Polytechnic	23010124 - Purchase Of Teaching / Learning Aid Equip	53212200 - PORT HARCOURT	10,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Renovation / Extension of the Administration Block	051702300100 - Captain Elechi Amadi Polytechnic	23030121 - Rehabilitation / Repairs Of Office Building	53212200 - PORT HARCOURT	18,000,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00
Purchase of 2000 Nos. Academic Gowns	051702300100 - Captain Elechi Amadi Polytechnic	23010139 - Purchase Of Robe (Judge's/Schools)	53212200 - PORT HARCOURT	6,500,000.00	-	6,500,000.00	6,500,000.00	6,500,000.00
Purchase of CCTV Cameras	051702300100 - Captain Elechi Amadi Polytechnic	23010128 - Purchase Of Security Equipment	53212200 - PORT HARCOURT	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1 No. Ambulance for sickbay	051702300100 - Captain Elechi Amadi Polytechnic	23010122 - Purchase Of Health / Medical Equipment	53212200 - PORT HARCOURT	14,000,000.00	-	14,000,000.00	14,000,000.00	14,000,000.00
Purchase of 5 Nos. Toyota vehicle for five (5) Deans of Schools	051702300100 - Captain Elechi Amadi Polytechnic	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOURT	30,000,000.00	-	160,000,000.00	160,000,000.00	160,000,000.00
Purchase of Alternate car for Rector (Toyota avensis)	051702300100 - Captain Elechi Amadi Polytechnic	23010105 - Purchase Of Motor Vehicles	53212200 - PORT HARCOURT	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Renovation of classrooms	051702300100 - Captain Elechi Amadi Polytechnic	23030121 - Rehabilitation / Repairs Of Office Building	53212200 - PORT HARCOURT	11,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
Construction hostels for students Boys/Girls -100 room space each	051702300100 - Captain Elechi Amadi Polytechnic	23020104 - Construction / Provision Of Housing	53212200 - PORT HARCOURT	23,000,000.00	-	195,680,000.00	195,680,000.00	195,680,000.00
Purchase of 1No 1500KVA generator	051702300100 - Captain Elechi Amadi Polytechnic	23010119 - Purchase Of Power Generating Set	53212200 - PORT HARCOURT	7,500,000.00	-	17,500,000.00	17,500,000.00	17,500,000.00
construction of workshop Centers (Creation of workshop services in works and serv	051702300100 - Captain Elechi Amadi Polytechnic	23020118 - Construction / Provision Of Infrastructure	53212200 - PORT HARCOURT	13,000,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00
Purchase of Workshop equipment for Entrepreneurship center	051702300100 - Captain Elechi Amadi Polytechnic	23010124 - Purchase Of Teaching / Learning Aid Equip	53212200 - PORT HARCOURT	8,600,000.00	-	8,600,000.00	8,600,000.00	8,600,000.00
Construction of Internal Roads and Drainages within campus	051702300100 - Captain Elechi Amadi Polytechnic	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	19,500,000.00	-	170,500,000.00	170,500,000.00	170,500,000.00
Construction of convocation Arena	051702300100 - Captain Elechi Amadi Polytechnic	23020118 - Construction / Provision Of Infrastructure	53212200 - PORT HARCOURT	9,000,000.00	-	-	-	-
Capacity Building For Principals Officers	051702300100 - Captain Elechi Amadi Polytechnic	23050134 - Capacity Development	53212200 - PORT HARCOURT	15,000,000.00	-	-	-	-
Purchase of Coaster 1 No. Coaster bus for Protocol	051702300100 - Captain Elechi Amadi Polytechnic	23010108 - Purchase Of Buses	53212200 - PORT HARCOURT	10,000,000.00	-	10,000,000.00	165,000,000.00	165,000,000.00
International Conferences and Seminars for Principal officers	051702300100 - Captain Elechi Amadi Polytechnic	23050134 - Capacity Development	53212200 - PORT HARCOURT	8,000,000.00	-	165,000,000.00	150,000,000.00	150,000,000.00
Construction of Engineering Faculty block, workshops, classrooms and staff offices	051702300100 - Captain Elechi Amadi Polytechnic	23020107 - Construction / Provision Of Public School	53212200 - PORT HARCOURT	26,000,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00
Construction of Social Sciences Faculty Block	051702300100 - Captain Elechi Amadi Polytechnic	23020118 - Construction / Provision Of Infrastructure	53212200 - PORT HARCOURT	10,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of 10 Nos. tables and 20 Nos. chairs	051702300100 - Captain Elechi Amadi Polytechnic	23010112 - Purchase Of Office Furniture And Fittings	53212200 - PORT HARCOURT	4,000,000.00	-	4,000,000.00	4,000,000.00	4,000,000.00
Construction of roads within the campus	051702300100 - Captain Elechi Amadi Polytechnic	23020114 - Construction / Provision Of Roads	53212200 - PORT HARCOURT	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Rector's lodge	051702300100 - Captain Elechi Amadi Polytechnic	23020102 - Construction / Provision Of Residential B	53212200 - PORT HARCOURT	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Renovation of senior and Junior staff quarters	051702300100 - Captain Elechi Amadi Polytechnic	23030101 - Rehabilitation / Repairs Of Residential B	53212200 - PORT HARCOURT	11,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
Purchase of Library Books (E-Library)	051702300100 - Captain Elechi Amadi Polytechnic	23010125 - Purchase Of Library Books & Equipment	53212200 - PORT HARCOURT	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Purchase of 2 Nos. Toyota Camry cars for two deputy Rectors	051702300100 - Captain Elechi Amadi Polytechnic							

Provision of 8 Zonal Senior Secondary Schools Board Building at ANOLGA	051702600100 - River State Senior Secondary Schools Board	23020101 - Construction / Provision Of Office Buildings	53220400 - ANDONI	-	-	35,000,000.00	43,750,000.00	45,875,000.00
Provision of 8 Zonal Senior Secondary Schools Board Building at KELGA	051702600100 - River State Senior Secondary Schools Board	23020101 - Construction / Provision Of Office Buildings	53211200 - IKWERRE	-	-	35,000,000.00	43,750,000.00	45,875,000.00
Provision of 8 Zonal Senior Secondary Schools Board Building at OLGA	051702600100 - River State Senior Secondary Schools Board	23020101 - Construction / Provision Of Office Buildings	53230600 - BONNY	-	-	35,000,000.00	43,750,000.00	45,875,000.00
Provision of 8 Zonal Senior Secondary Schools Board Building at DELGA	051702600100 - River State Senior Secondary Schools Board	23020101 - Construction / Provision Of Office Buildings	53230700 - DEGEMA	-	-	35,000,000.00	43,750,000.00	45,875,000.00
Provision of 8 Zonal Senior Secondary Schools Board Building at ELGA	051702600100 - River State Senior Secondary Schools Board	23020101 - Construction / Provision Of Office Buildings	53220800 - ELEME	-	-	35,000,000.00	43,750,000.00	45,875,000.00
Monitoring and Evaluation	051702600100 - River State Senior Secondary Schools Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	4,870,000.00	-	-	-	-
Monitoring and Evaluation on Monthly investigation / routine supervision of schools	051702600100 - River State Senior Secondary Schools Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	14,000,000.00	-	-	-	-
Provision for 2023, 2024, promotion exercises for academic and non-academic staff.	051702600100 - River State Senior Secondary Schools Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	24,000,000.00	24,000,000.00
Provision for inter & intra school sports competition in 345 Senior Secondary Schools	051702600100 - River State Senior Secondary Schools Board	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	55,000,000.00	-	55,000,000.00	55,000,000.00	55,000,000.00
Monitoring and Evaluation	051702600100 - River State Senior Secondary Schools Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	4,000,000.00	-	-	-	-
Provision of 2000 desks for 100 schools.	051702600100 - River State Senior Secondary Schools Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Monitoring and Evaluation	051702600100 - River State Senior Secondary Schools Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	3,000,000.00	-	-	-	-
Provision for the monitoring / supervision of 2024/2025 external examinations	051702600100 - River State Senior Secondary Schools Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	5,000,000.00	-	-	-	-
Construction / Provision of 2 Secondary Schools Libraries Etche LGA	051702600100 - River State Senior Secondary Schools Board	23020111 - Construction / Provision Of Libraries	53242400 - STATE WIDE	36,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
Construction / Provision of 2 Secondary Schools Libraries Emuoha LGA	051702600100 - River State Senior Secondary Schools Board	23020111 - Construction / Provision Of Libraries	53242400 - STATE WIDE	36,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
Construction / Provision of 2 Secondary Schools Libraries Ikwere LGA	051702600100 - River State Senior Secondary Schools Board	23020111 - Construction / Provision Of Libraries	53242400 - STATE WIDE	36,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
Construction / Provision of 2 Secondary Schools Libraries Odi-Akpo LGA	051702600100 - River State Senior Secondary Schools Board	23020111 - Construction / Provision Of Libraries	53242400 - STATE WIDE	36,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
Construction / Provision of 2 Secondary Schools Libraries Okirika LGA	051702600100 - River State Senior Secondary Schools Board	23020111 - Construction / Provision Of Libraries	53242400 - STATE WIDE	36,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
Monitoring and Evaluation	051702600100 - River State Senior Secondary Schools Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	5,000,000.00	-	-	-	-
Provision of chairs & tables in staff rooms to accommodate the newly recruited 5660	051702600100 - River State Senior Secondary Schools Board	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	100,000,000.00	100,000,000.00
Renovation of 20 Public Senior Secondary Schools with Boarding Facilities in Port Harcourt	051702600100 - River State Senior Secondary Schools Board	23030106 - Rehabilitation / Repairs - Public Schools	53212200 - PORT HARCOURT	100,230,740.00	-	100,230,740.00	100,230,740.00	100,230,740.00
Provision for instructional materials for teaching in 335 Senior Secondary Schools	051702600100 - River State Senior Secondary Schools Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE	6,000,000.00	-	13,000,000.00	40,000,000.00	40,000,000.00
Fencing of 11 senior secondary schools in Emuoha LGA	051702600100 - River State Senior Secondary Schools Board	23050103 - Monitoring And Evaluation	53210900 - EMUOHA	10,000,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00
Provision for 2024/2025 promotion exercises for academic and non-academic staff (bursary)	051702600100 - River State Senior Secondary Schools Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	5,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00
Purchase of sporting / gaming equipment	051702600100 - River State Senior Secondary Schools Board	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	6,500,000.00	-	11,800,000.00	170,800,000.00	170,800,000.00
Provision for inter & intra school sports competition in 310 Senior Secondary Schools	051702600100 - River State Senior Secondary Schools Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	15,000,000.00	-	19,000,000.00	20,000,000.00	20,000,000.00
Provision for the Monitoring and supervision of 2025 external examination	051702600100 - River State Senior Secondary Schools Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	17,000,000.00	-	47,970,000.00	90,470,000.00	90,470,000.00
Construction & Equipping of 10 Libraries in 10 Senior Secondary Schools in Port Harcourt	051702600100 - River State Senior Secondary Schools Board	23020111 - Construction / Provision Of Libraries	53242400 - STATE WIDE	229,000,000.00	-	210,000,000.00	210,000,000.00	210,000,000.00
Construction / Provision of Libraries	051702600100 - River State Senior Secondary Schools Board	23020111 - Construction / Provision Of Libraries	53242400 - STATE WIDE	108,000,000.00	-	108,000,000.00	180,000,000.00	180,000,000.00
Purchase of instructional materials for teaching in 310 Senior Secondary Schools	051702600100 - River State Senior Secondary Schools Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE	230,000,000.00	-	240,000,000.00	240,000,000.00	240,000,000.00
Purchase of Instructional Material for Science Laboratories of Senior Secondary Schools	051702600100 - River State Senior Secondary Schools Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE	127,000,000.00	-	-	-	-
Provision for Consumables Chemical Reagents and Science Equipment for teaching / laboratory	051702600100 - River State Senior Secondary Schools Board	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE	110,000,000.00	-	221,000,000.00	221,000,000.00	221,000,000.00
Capacity building for 335 Senior Secondary School Principals	051702600100 - River State Senior Secondary Schools Board	23050134 - Capacity Development	53242400 - STATE WIDE	23,000,000.00	-	30,000,000.00	40,000,000.00	40,000,000.00
Renovation of a new office Block at the Board HQ/ITS Buildings to replace the one burnt	051702600100 - River State Senior Secondary Schools Board	23030121 - Rehabilitation / Repairs Of Office Buildings	53242400 - STATE WIDE	240,999,260.00	-	210,655,000.00	260,655,000.00	260,655,000.00
Provision of furniture for Board Headquarters and zonal offices	051702600100 - River State Senior Secondary Schools Board	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	180,000,000.00	-	180,000,000.00	170,000,000.00	170,000,000.00
Fencing of 11 senior secondary schools in Emuoha LGA	051702600100 - River State Senior Secondary Schools Board	23020118 - Construction / Provision Of Infrastructure	53210900 - EMUOHA	-	-	118,000,000.00	118,000,000.00	121,000,000.00
Purchase of 4 No. Toyota Hilux Van	051702600100 - River State Senior Secondary Schools Board	23010106 - Purchase Of Vans	53242400 - STATE WIDE	-	-	111,000,000.00	214,000,000.00	240,000,000.00
Purchase of 4 No. Hiace Bus for Monitoring and Supervision of Schools in the State	051702600100 - River State Senior Secondary Schools Board	23010108 - Purchase Of Buses	53242400 - STATE WIDE	-	-	137,000,000.00	157,000,000.00	157,000,000.00
Purchase of 3 other Toyota Hilux for 3 other departments	051702600100 - River State Senior Secondary Schools Board	23010106 - Purchase Of Vans	53242400 - STATE WIDE	-	-	210,000,000.00	250,246,640.00	262,267,130.00
Purchase 5 Toyota Avensis vehicles for executive Chairman and 4 board members	051702600100 - River State Senior Secondary Schools Board	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	-	-	160,999,260.00	242,999,260.00	242,999,260.00
Setting up and furnishing of an ICT center at the Board Hqtrs	051702600100 - River State Senior Secondary Schools Board	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	-	-	100,000,000.00	200,000,000.00	200,000,000.00
Bursary Programme for Rivers State Undergraduate Students	051705600100 - State Scholarship Board	23050143 - River State Bursary and Scholarship	53242400 - STATE WIDE	50,000,000.00	-	4,060,000,000.00	150,000,000.00	500,471,645.16
Bursary Programme for Rivers State Post Graduate Students	051705600100 - State Scholarship Board	23050143 - River State Bursary and Scholarship	53242400 - STATE WIDE	20,168,030.72	-	50,000,000.00	270,291,643.28	208,291,643.28
Administration of International Scholarship	051705600100 - State Scholarship Board	23050143 - River State Bursary and Scholarship	53242400 - STATE WIDE	25,000,000.00	4,130,535,900.00	1,000,000,000.00	85,954,485.00	85,954,485.00
Development of Rivers State Scholarship Website	051705600100 - State Scholarship Board	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	9,831,969.28	-	370,000,000.00	310,000,000.00	310,000,000.00
Monitoring of Disbursement	051705600100 - State Scholarship Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	50,000,000.00	1,226,280,000.00	115,000,000.00	2,072,221,639.72	2,072,221,639.72
Skills Development Programme	051705600100 - State Scholarship Board	23050133 - Empowerment Programme	53242400 - STATE WIDE	10,000,000.00	-	-	-	-
Computer Software Acquisition(Administration of Scholarship)	051705600100 - State Scholarship Board	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	300,000,000.00	-	-	-	-
Administration of Local Scholarship	051705600100 - State Scholarship Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	25,000,000.00	-	25,000,000.00	300,000,000.00	300,000,000.00
Purchase of CCTV and Burglar Proof for the Offices	051705600100 - State Scholarship Board	23010132 - Purchase Of Transmitters/Installation	53242400 - STATE WIDE	10,000,000.00	-	50,000,000.00	-	-
Purchase of 6 Nos, Toyota Corolla 2024 model	051705600100 - State Scholarship Board	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	1,000,000,000.00	-	330,000,000.00	100,000,000.00	100,000,000.00
Purchase of 6 Nos, Toyota Hiace 2024 model	051705600100 - State Scholarship Board	23010108 - Purchase Of Buses	53242400 - STATE WIDE	1,000,000,000.00	-	500,000,000.00	50,000,000.00	50,000,000.00
Purchase of Instructional Materials for the Trainers	051706500100 - Rivers State Readers Project	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE	5,000,000.00	-	25,000,000.00	5,000,000.00	47,000,000.00
Purchase of 10 No. tables and 20 Nos. chairs	051706500100 - Rivers State Readers Project	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	7,000,000.00	-	7,000,000.00	5,494,284.00	36,060,000.00
Orthographic development of Bile Language in RSRP	051706500100 - Rivers State Readers Project	23050101 - Research And Development	53230300 - AKUKU TORU	3,000,000.00	-	3,000,000.00	3,000,000.00	23,100,000.00
School Curriculum Production - Language Curriculum production	051706500100 - Rivers State Readers Project	23050142 - Curriculum development and Imrovement	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	15,000,000.00
Purchase of Instructional Materials for training in schools - Language Curriculum	051706500100 - Rivers State Readers Project	23010124 - Purchase Of Teaching / Learning Aid Equipment	53242400 - STATE WIDE	5,000,000.00	-	9,600,000.61	6,000,000.00	36,000,000.00
Purchase of Library books	051706500100 - Rivers State Readers Project	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	4,500,000.00	25,500,000.00
Data Gathering on Rivers State Languages	051706500100 - Rivers State Readers Project	23050101 - Research And Development	53242400 - STATE WIDE	905,600.00	-	-	905,600.00	905,663.00
Capacity building Programme for the Trainers	051706500100 - Rivers State Readers Project	23050134 - Capacity Development	53242400 - STATE WIDE	1,000,000.00	-	10,000,000.00	2,000,000.00	25,500,000.00
Margin For Increase in Cost (Consulting and Prof services for four times)	051706500100 - Rivers State Readers Project	23050107 - Margin For Increases In Costs	53242400 - STATE WIDE	2,000,000.00	-	-	500,000.00	2,000,000.00
Book curriculum production	051706500100 - Rivers State Readers Project	23050142 - Curriculum development and Imrovement	53242400 - STATE WIDE	1,000,000.00	-	1,000,000.00	1,000,000.00	11,500,000.00
Seminars on Orthographic development in other languages for Instructors	051706500100 - Rivers State Readers Project	23050134 - Capacity Development	53242400 - STATE WIDE	2,000,000.00	-	10,000,000.00	2,880,595.69	19,100,000.00
Inauguration of 30 focal persons of Human Resources for Health	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	137,400,000.00	-	-	-	-
Purchase of Computers and accessories for 5 zonal hospitals	052100100100 - Ministry of Health	23010113 - Purchase Of Computers	53242400 - STATE WIDE	-	-	794,015,417.05	-	-
Purchase of Healthy/Medical Equipment for 13 designated general hospitals	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	4,000,000.00	-	-	-	-
Purchase of Ambulance and Emergency vehicles for 5 zonal hospital and 13 general hospitals	052100100100 - Ministry of Health	23010108 - Purchase Of Buses	53242400 - STATE WIDE	-	-	944,104,191.20	-	-
Upgrading/Renovations of existing Hospital	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	53242400 - STATE WIDE	1,001,213,230.31	-	-	-	-
National and State Council on Health of health meetings	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	-	-	-	-
Support of Nutrition Initiatives and Interventions especially in Rural Areas	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	29,933,100.00	-	-	-	-
Sensitization/Awareness Exercise	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	14,990,000.00	-	-	-	-
Renovation of Custom Isolation Centre -EMERGENCY PREPAREDNESS AND RESPONSE	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	53242400 - STATE WIDE	-	-	133,000,000.00	133,000,000.00	133,000,000.00
Construction/Renovation of Hospitals Across the State (MPHC, Hospital, Quarters, MoH)	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals / Health Centres	53242400 - STATE WIDE	1,500,000,000.00	1,162,477,136.57	-	-	-
Medical Services -Public Health State Aids and STI control Programme (HIV, PEP and ART)	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	1,500,000,000.00	200,000,000.00	-	-	-
Community Enlightenment Programme on Improving Hygiene of Vulnerable Children	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	65,000,000.00	-	65,000,000.00	65,000,000.00	65,000,000.00
7 Day residential Research and development on emergency resuscitation life skills for health workers	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	44,080,000.00	-	-	-	-
7 Day residential Research on advance life support for 100 core clinical healthcare settings	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	184,080,000.00	-	64,080,000.00	64,080,000.00	64,080,000.00
5 DAY Leadership Research on clinical management personnel in 25 secondary and tertiary hospitals	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	83,200,000.00	-	24,200,000.00	24,200,000.00	24,200,000.00
Seminars and workshop on handling Emerging Health related issues	052100100100 - Ministry of							

4 Day Residential workshop for Accounts staff on Environmental hazard identification	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	52,400,000.00	-	52,400,000.00	52,400,000.00	52,400,000.00
5 Day Residential Workshop for Core Administrative Staff on the Principles and Practices of Procurement	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Residential capacity building of procurement officers on principles and practices of procurement	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	48,200,000.00	-	48,200,000.00	48,200,000.00	48,200,000.00
CAPACITY BUILDING Programme for Operations of the Sector Wide Approach (SWA)	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Research for Approaches to Emerging Issues in Health	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Operationalization of State Health Research Ethics and Committees	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
2 Days Seminar/ Workshop on the importance of Incinerating medical waste in the State	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
State wide sensitization Activities on the medical waste incinerator (CAPACITY BUILD)	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Multi-Stake Holders Conferences to identify and harmonize Research & Health Data/In	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	8,200,000.00	-	8,200,000.00	8,200,000.00	8,200,000.00
Advocacy and Implementation of collaborative health research and reverse engineering	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	18,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
Mapping of Public and Private Institutions and Organization undertaking Research on	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	40,500,000.00	-	40,500,000.00	40,500,000.00	40,500,000.00
Community Outreaches on drug/Substance abuse control	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Symposium/Interschool Quiz Competition in Commemoration United Nations Internat	052100100100 - Ministry of Health	23050142 - Curriculum development and Improvem	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Routine Inspection of Pharmacies in Hospitals, Pharmacies, Patent and Proprietary Me	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Formation of Taskforce on fake, Counterfeit and Substandard drugs	052100100100 - Ministry of Health	23050144 - Prevention and Control of Drug Abuse a	53242400 - STATE WIDE	6,000,000.00	-	6,000,000.00	6,000,000.00	6,000,000.00
Joint Pharmaceutical Inspection Team Raids	052100100100 - Ministry of Health	23050144 - Prevention and Control of Drug Abuse a	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
3 Day workshop of Junior Staff on the basic principles of Administration	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Capacity Building Programme of health staff	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	83,950,000.00	-	83,950,000.00	83,950,000.00	83,950,000.00
Orientation of for the newly Qualified Nurses	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	8,008,000.00	-	8,008,000.00	8,008,000.00	8,008,000.00
Hosting of National Association of Nigeria Student Nurses	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	9,432,500.00	-	9,432,500.00	9,432,500.00	9,432,500.00
Capacity Building Workshop for Nurses and Midwives	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	42,354,500.00	-	42,354,500.00	42,354,500.00	42,354,500.00
Workshop, Conferences and Seminar for Public Health Nurses	052100100100 - Ministry of Health	23050135 - Job Creation Programme	53242400 - STATE WIDE	34,956,000.00	-	34,956,000.00	34,956,000.00	34,956,000.00
Conducting of Entrance Examination for School of Nursing and Midwifery	052100100100 - Ministry of Health	23050142 - Curriculum development and Improvem	53242400 - STATE WIDE	18,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
Purchase of 50 No HP Computers, Accessories, Office Furniture and Fittings for Rive	052100100100 - Ministry of Health	23010113 - Purchase Of Computers	53242400 - STATE WIDE	250,000.00	-	350,000.00	350,000.00	350,000.00
Purchase of 200 No HP Computers (for Rivers State teaching Hospital)	052100100100 - Ministry of Health	23010113 - Purchase Of Computers	53242400 - STATE WIDE	205,000.00	-	350,000.00	350,000.00	350,000.00
Purchase of Ambulance and Emergency van for Rivers State Teaching Hospital	052100100100 - Ministry of Health	23010108 - Purchase Of Buses	53242400 - STATE WIDE	1,001,000.00	-	1,001,000.00	1,001,000.00	1,001,000.00
Purchase of 4 No Hilux and project vehicles for MOH project unit, M&E and HMIS Offi	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	105,000.00	-	500,000.00	500,000.00	500,000.00
Purchase of one Hilux movement vehicle for procurement unit	052100100100 - Ministry of Health	23010106 - Purchase Of Vans	53242400 - STATE WIDE	75,000.00	-	75,000.00	75,000.00	75,000.00
Purchase of (2) vehicles to facilitate monitoring of Health Institutions and Assessme	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	38,254.625	-	38,254.625	38,254.625	38,254.625
Purchase of 10 No. Hp Desktops, 8 No. Laptops, 5 No. printers, 10 No. UPS, access	052100100100 - Ministry of Health	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	115,000.00	-	115,000.00	115,000.00	115,000.00
Purchase of 2 No. Set of Conference Tables and Chairs. Admin. Department	052100100100 - Ministry of Health	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	40,000.00	-	40,000.00	40,000.00	40,000.00
Purchase of 3 No. Industrial Photocopying machine, for Admin. Department	052100100100 - Ministry of Health	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	180,000.00	-	180,000.00	180,000.00	180,000.00
Purchase of 2 No. Giant HP Photocopying Machines for nursing department	052100100100 - Ministry of Health	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	10,876.563	-	10,876.563	10,876.563	10,876.563
Purchase of 25 Units of Air Conditioners and 15 giant Ox Fan for Nursing Department	052100100100 - Ministry of Health	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	75,000.00	-	75,000.00	75,000.00	75,000.00
Procurement of 4 Nos. Technical vehicles for the CMS/Pharmaceutical Inspection Unit	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	230,000.00	-	230,000.00	230,000.00	230,000.00
Procurement of 2 Operational Trucks for Central Stores drug conveyance/ waste man	052100100100 - Ministry of Health	23010107 - Purchase Of Trucks	53242400 - STATE WIDE	100,000.00	-	100,000.00	100,000.00	100,000.00
Setting up of the drug information Centre/Substance abuse control Unit. Okirika LGA	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	53211800 - OKRIKA	48,500.000	-	48,500.000	48,500.000	48,500.000
Setting up of the drug information Centre/Substance abuse control Unit in Gokana LG	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	53221100 - GOKANA	48,500.000	-	48,500.000	48,500.000	48,500.000
Setting up of the drug information Centre/Substance abuse control Unit. In Ahoda Eas	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	53230100 - AHODA EAST	48,000.000	-	48,000.000	48,000.000	48,000.000
Setting up/ Operations Logistics Management Coordinating Unit in Tai LGA	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	53222300 - TAI	7,621.000	-	7,621.000	7,621.000	7,621.000
Setting up/ Operations Logistics Management Coordinating Unit in Omumma LGA	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	53211900 - OMUMMA	7,000.000	-	7,000.000	7,000.000	7,000.000
Setting up/ Operations Logistics Management Coordinating Unit in Degema LGA	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	53230700 - DEGEMA	7,000.000	-	7,000.000	7,000.000	7,000.000
Setting up/ Operations Logistics Management Coordinating Unit	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Reactivation of Pharmaceutical Inspectorate Unit at Port Harcourt	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53212200 - PORT HARCOURT	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Reactivation of Emergency Medical Services in the State	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Purchase of Automated External Defibrillators (AEDs) for Gokana Zonal Office and Ge	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53221100 - GOKANA	279,300.000	-	93,100.000	93,100.000	93,100.000
Purchase of Automated External Defibrillators (AEDs) for Okirika Zonal Office and Ge	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53211800 - OKRIKA	-	-	93,100.000	93,100.000	93,100.000
Purchase of Automated External Defibrillators (AEDs) for Bori Zonal Office and Gene	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53221300 - KHANA	-	-	93,100.000	93,100.000	93,100.000
Activation of Medicines and Consumables Management Agency	052100100100 - Ministry of Health	23050144 - Prevention and Control of Drug Abuse a	53242400 - STATE WIDE	215,691.498	-	215,691.498	215,691.498	215,691.498
Health Information management connectivity and Inter-operability systems for both	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	575,000,000.00	-	575,000,000.00	575,000,000.00	575,000,000.00
Optimization of the Mother & Child Hospital at Rumunasi	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53211400 - OBI AKPO	510,000,000.00	-	510,000,000.00	510,000,000.00	510,000,000.00
Provision of School Uniform for Student Nurses and Midwives	052100100100 - Ministry of Health	23010139 - Purchase Of Robe (Judge's/Schools)	53242400 - STATE WIDE	85,000.000	-	85,000.000	85,000.000	85,000.000
Construction of Drug Rehabilitation Centre at Neuropsychiatric Hospital Rumuibog	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals / H	53211400 - OBI AKPO	180,000,000.00	3,971,562,674.88	3,500,000,000.00	3,500,000,000.00	3,497,432,546.74
Construction of MPHAC at Omudioga	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals / H	53210900 - EMOHUA	450,000,000.00	-	550,000,000.00	550,000,000.00	550,000,000.00
Construction of Internal roads at Zonal Hospital Omoku (CONSTRUCTION/ RENOVATI	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals / H	53231600 - OGBA EGBEMA	245,868.6952	-	1,500,000.000	1,500,000.000	1,500,000.000
Construction of Quarters, Morgue and Internal roads at Zonal Hospital Omoku	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals / H	53231600 - OGBA EGBEMA	400,718.9514	1,150,863,794.79	400,718.9514	400,718.9514	400,718.9514
Construction of School of Nursing	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals / H	53242400 - STATE WIDE	250,000.000	-	250,000.000	250,000.000	250,000.000
Completion of General Hospital Okehi	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals / H	53211000 - ETCHIE	347,446.9604	-	347,446.9604	347,446.9604	347,446.9604
Renovation of General Hospital at Abua	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53231500 - ABUA ODUAL	179,389.148.00	-	1,800,000.000	1,800,000.000	1,800,000.000
Renovation of General Hospital Abonema	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53230300 - AKUKU TORU	200,805.133.03	-	2,000,000.000	2,000,000.000	2,100,000.000
Renovation of psychiatric Hospital Rumuibog	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53211400 - OBI AKPO	302,318.435.03	-	3,500,000.000	2,500,000.000	2,500,000.000
Renovation of General Hospital at Buguma	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53230500 - ASARI TORU	254,987.199.24	-	254,987.199.24	254,987.199.24	254,987.199.24
Renovation of General Hospital at Emohua	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53210900 - EMOHUA	318,224.122.06	-	1,800,000.000	1,800,000.000	1,800,000.000
Renovation of General Hospital at Eberi	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53210900 - EMOHUA	102,579.653.02	-	102,579.653.02	102,579.653.02	102,579.653.02
Renovation of General Hospital at Isioipo	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53211200 - IKWERRE	257,250.453.86	-	3,500,000.000	2,500,000.000	2,500,000.000
Renovation of General Hospital at Nchia	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53220800 - ELEME	233,772.204.52	-	1,800,000.000	1,800,000.000	1,800,000.000
Construction of General Hospital Etche	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals / H	53211000 - ETCHIE	229,106.639.36	-	2,000,000.000	2,000,000.000	2,000,000.000
Renovation of General Hospital at Ngo	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53220400 - ANDINDO	147,604.276.33	-	1,800,000.000	1,800,000.000	1,800,000.000
Renovation of General Hospital at Opobo	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53222000 - OPBO/NKORO	242,937.917	-	247,604.276.00	247,604.276.00	247,604.276.00
Renovation of General Hospital, Emeleigor	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53231500 - ABUA ODUAL	250,000.000	-	250,000.000	250,000.000	250,000.000
Renovation of General Hospital, Taabaa	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53221300 - KHANA	350,000.000	-	350,000.000	350,000.000	350,000.000
Renovation of Central Medical Stores to Pharmagrade Warehousing Recommendation	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53242400 - STATE WIDE	400,000.000	-	400,000.000	400,000.000	400,000.000
Rehabilitation/Refurbishment of syringe manufacturing factory in Chiboa Community In	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53242400 - STATE WIDE	450,000.000	-	450,000.000	450,000.000	450,000.000
Rehabilitation of the Pharmaceutical Manufacturing Laboratory	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53242400 - STATE WIDE	350,000.000	-	350,000.000	350,000.000	350,000.000
Activation of Medicine and Consumables Management Agency	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	500,000.000	-	500,000.000	500,000.000	500,000.000
Construction of Offices, Toilet, and Waste receptacle at the Eleme waste Incinerating	052							

Programming Coordination Meetings and Research and Development (STATE AIDS AN	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	80,537,000.00	-	80,537,000.00	80,537,000.00	80,537,000.00
Survey (STATE AIDS AND STI CONTROL PROGRAMME)	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	52,877,000.00	-	52,877,000.00	52,877,000.00	52,877,000.00
Logistics and Distribution of Commodities	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	40,353,500.00	-	40,353,500.00	40,353,500.00	40,353,500.00
Syndromic Management of STIs	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	16,698,000.00	-	16,698,000.00	16,698,000.00	16,698,000.00
World AIDS Day Sensitization and Workshop (STATE AIDS AND STI CONTROL PROGRA	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	20,872,500.00	-	20,872,500.00	20,872,500.00	20,872,500.00
Care and Treatment (TUBERCULOSIS, LEPROSY & BURULLI ULCER CONTROL PROGRA	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	108,725,000.00	-	108,725,000.00	108,725,000.00	108,725,000.00
Drug Resistant Tuberculosis (TUBERCULOSIS, LEPROSY & BURULLI ULCER CONTROL P	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	128,018,000.00	-	128,018,000.00	128,018,000.00	128,018,000.00
Training/Capacity Building Programme of LGA Focal Person on BU and Leprosy	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	58,443,000.00	-	58,443,000.00	58,443,000.00	58,443,000.00
Purchase of Laboratory Consumables (TUBERCULOSIS, LEPROSY & BURULLI ULCER C	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	66,097,250.00	-	66,097,250.00	66,097,250.00	66,097,250.00
World Day Sensitization and Enlightenment on TUBERCULOSIS, LEPROSY & BURULLI	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	26,438,500.00	-	26,438,500.00	26,438,500.00	26,438,500.00
Advocacy/ Sensitization on disease control and management (TUBERCULOSIS, LEPR	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	29,481,000.00	-	29,481,000.00	29,481,000.00	29,481,000.00
Annual World Breastfeeding Week Commemoration for 7 days (NUTRITION PROGRAM	052100100100 - Ministry of Health	23050129 - Nutrition sensitization campaign	53242400 - STATE WIDE	32,004,500.00	-	32,004,500.00	32,004,500.00	32,004,500.00
Commodity Procurement, RUTF, Measuring Scales, MUAC tapes (NUTRITION PROGRAM	052100100100 - Ministry of Health	23050129 - Nutrition sensitization campaign	53242400 - STATE WIDE	26,698,000.00	-	26,698,000.00	26,698,000.00	26,698,000.00
Establishment of Integrated Management of Acute Malnutrition(IMAM) Sites Port Har	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53212200 - PORT HARCOURT	45,500,000.00	-	45,500,000.00	45,500,000.00	45,500,000.00
Establishment of Integrated Management of Acute Malnutrition(IMAM) Sites Khana	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53221300 - KHANA	44,500,000.00	-	44,500,000.00	44,500,000.00	44,500,000.00
Establishment of Integrated Management of Acute Malnutrition(IMAM) Sites in Bonny	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53230600 - BONNY	44,000,000.00	-	44,000,000.00	44,000,000.00	44,000,000.00
Distribution of the food supplement to various communities	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	41,297,500.00	-	41,297,500.00	41,297,500.00	41,297,500.00
Family Planning Commodities	052100100100 - Ministry of Health	23050127 - Family Planning	53242400 - STATE WIDE	91,839,000.00	-	91,839,000.00	91,839,000.00	91,839,000.00
Conferences on support of safe motherhood and sexual reproductive health services.	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	26,438,500.00	-	26,438,500.00	26,438,500.00	26,438,500.00
7 days residential Research for 80 nurses / midwives of the primary and secondary	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	88,796,500.00	-	88,796,500.00	88,796,500.00	88,796,500.00
Advocacy and Sensitization Prog/Activities (NUTRITION PROGRAMME)	052100100100 - Ministry of Health	23050129 - Nutrition sensitization campaign	53242400 - STATE WIDE	21,850,000.00	-	21,850,000.00	21,850,000.00	21,850,000.00
Sensitization on REPRODUCTIVE HEALTH (MPSDR)	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	25,047,000.00	-	25,047,000.00	25,047,000.00	25,047,000.00
Inauguration and Establishment of CMPSDR at all levels in the state	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	12,264,000.00	-	12,264,000.00	12,264,000.00	12,264,000.00
Supportive supervision for mentoring of 20 MP/CD facilities/Learning sites by clinical	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Provision of Nets	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	61,226,000.00	-	61,226,000.00	61,226,000.00	61,226,000.00
Purchase of Drugs for Laboratory	052100100100 - Ministry of Health	23010133 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	98,796,500.00	-	98,796,500.00	98,796,500.00	98,796,500.00
Purchase of Insecticides	052100100100 - Ministry of Health	23010133 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	41,745,000.00	-	41,745,000.00	41,745,000.00	41,745,000.00
Sensitization workshop for community base health workers	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	22,264,000.00	10,000,000.00	32,264,000.00	22,264,000.00	32,264,000.00
Advocacy/ Sensitization	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	20,872,500.00	-	20,872,500.00	20,872,500.00	20,872,500.00
World Contraception Day Sensitization on FAMILY PLANNING	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	15,306,500.00	-	15,306,500.00	15,306,500.00	15,306,500.00
Larviciding and Spraying	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Capacity Building Programme for 100 HCWs on reproductive SOPs such as Essential	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	71,940,550.00	-	71,940,550.00	71,940,550.00	71,940,550.00
Advocacy/ Sensitization/ In-reach/ Outreach on the management: the diagnosis and	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	15,306,500.00	-	15,306,500.00	15,306,500.00	15,306,500.00
Provision of Nets (MALARIA ELIMINATION PROGRAMME)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	46,615,250.00	-	46,615,250.00	46,615,250.00	46,615,250.00
World Contraception Day Sensitization on FAMILY PLANNING	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	13,915,000.00	-	13,915,000.00	13,915,000.00	13,915,000.00
FAMILY PLANNING	052100100100 - Ministry of Health	23050127 - Family Planning	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Advocacy/ Sensitization/ In-reach/ Outreach on the management: the diagnosis and	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	58,443,000.00	-	58,443,000.00	58,443,000.00	58,443,000.00
Capacity Building Programme for 100 HCWs on reproductive SOPs such as Essential	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	27,134,250.00	-	27,134,250.00	27,134,250.00	27,134,250.00
Advocacy/ Sensitization	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	41,745,000.00	-	41,745,000.00	41,745,000.00	41,745,000.00
Drugs/ Laboratory (MALARIA ELIMINATION PROGRAMME)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	100,103,000.00	-	100,103,000.00	100,103,000.00	100,103,000.00
Sensitization on World Safe Motherhood Day	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	9,740,500.00	-	9,740,500.00	9,740,500.00	9,740,500.00
Residual Spraying and Larviciding in Andoni LGA (MALARIA ELIMINATION PROGRAM	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	19,481,000.00	-	19,481,000.00	19,481,000.00	19,481,000.00
Sensitization on FAMILY PLANNING Opobo/Nkoro	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53222000 - OPBO/NKORO	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
World NCD days (Cancer, Diabetes etc) (NON- COMMUNICABLE DISEASES)	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	51,485,500.00	-	51,485,500.00	51,485,500.00	51,485,500.00
Advocacy on community base health workers (MALARIA ELIMINATION PROGRAMME)	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53231500 - ABUA ODOAL	93,966,500.00	-	93,966,500.00	93,966,500.00	93,966,500.00
Advocacy/Sensitization (MALARIA ELIMINATION PROGRAMME)	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	12,523,500.00	-	12,523,500.00	12,523,500.00	12,523,500.00
Drugs/ Laboratory (MALARIA ELIMINATION PROGRAMME) Elemo LGA	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53220800 - ELEM	32,004,500.00	-	32,004,500.00	32,004,500.00	32,004,500.00
Sensitization on MALARIA ELIMINATION PROGRAMME	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Surveillance (Malaria Elimination Programme) Okrika	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53211800 - OKRIKA	60,980,000.00	-	60,980,000.00	60,980,000.00	60,980,000.00
Logistics and Distribution of Commodities (ENVIRONMENTAL HEALTH) Ogu/ Bolo	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53211700 - OGU/BOLO	94,362,500.00	-	94,362,500.00	94,362,500.00	94,362,500.00
Advocacy/Sensitization (MALARIA ELIMINATION PROGRAMME) Tai	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53222300 - TAI	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Sensitization and Enlightenment for community base health workers on MALARIA ELI	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53230700 - DEGEMA	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Logistics and Distribution of Commodities (SOCIAL MOBILIZATION AND HEALTH EDU	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53231600 - OGBA EGBEMA	96,201,500.00	-	96,201,500.00	96,201,500.00	96,201,500.00
Treatment of HIV/AIDS Cases	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53230600 - BONNY	87,283,650.00	-	87,283,650.00	87,283,650.00	87,283,650.00
Surveillance (Environmental Health) Bonny LGA	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	97,341,050.00	-	97,341,050.00	97,341,050.00	97,341,050.00
Advocacy and Risk Communication	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	98,796,500.00	-	98,796,500.00	98,796,500.00	98,796,500.00
Sensitization PROGRAMME on HEPATITIS CONTROL	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	33,396,000.00	-	33,396,000.00	33,396,000.00	33,396,000.00
Sensitization on Infection Prevention and Control	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	99,315,500.00	-	99,315,500.00	99,315,500.00	99,315,500.00
Monitoring and Evaluation on Menstrual Hygiene Programme	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	74,750,000.00	-	74,750,000.00	74,750,000.00	74,750,000.00
Advocacy/ Drug Abuse Sensitization	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	8,050,000.00	-	8,050,000.00	8,050,000.00	8,050,000.00
Peer Education	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	26,450,000.00	-	26,450,000.00	26,450,000.00	26,450,000.00
Purchase of Advocacy Materials on Peer Education	052100100100 - Ministry of Health	23010124 - Purchase Of Teaching / Learning Aid Equip	53242400 - STATE WIDE	10,350,000.00	-	10,350,000.00	10,350,000.00	10,350,000.00
Campaign and Sensitization on Drug Abuse	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	46,792,000.00	-	46,792,000.00	46,792,000.00	46,792,000.00
Purchase of Advocacy Materials on Drug Abuse	052100100100 - Ministry of Health	23010124 - Purchase Of Teaching / Learning Aid Equip	53242400 - STATE WIDE	20,872,500.00	-	20,872,500.00	20,872,500.00	20,872,500.00
Logistics and Distribution of Commodities	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	18,089,500.00	-	18,089,500.00	18,089,500.00	18,089,500.00
Campaign on NEGLECTED TROPICAL DISEASES at Afam in Oyiabo LGA	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53222100 - OYIABO	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Logistics and Distribution of Commodities to Afam Community in Oyiabo LGA	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	15,450,000.00	-	15,450,000.00	15,450,000.00	15,450,000.00
Advocacy on NEGLECTED TROPICAL DISEASES at Mbama in Ahoda West LGA	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53230200 - AHODA WEST	22,625,000.00	-	22,625,000.00	22,625,000.00	22,625,000.00
Advocacy/ Sensitization (NEGLECTED TROPICAL DISEASES) at Kula in Akuku Toru L	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53230300 - AKUKU TORU	4,600,000.00	-	4,600,000.00	4,600,000.00	4,600,000.00
Conference of the 65th National Council on Health meetings and dissemination	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Joint Annual Review of RSSHOPD 11 Exercise	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
State Council on Health Confidence and dissemination	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Institutionalization of Health Financing Reforms (Basic Health Care Provision Fund and	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	18,000,000.00	-	18,0		

Advocacy and Engagement of Public PrivatePartnership (PPPs)	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	250,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
Research and Development Programmes for Resident Doctors	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	250,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
Regulation and Standardization of Private Health Care Practices and Practitioners	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	95,000,000.00	-	95,000,000.00	95,000,000.00	95,000,000.00
Development of Quality of Care Standards and annual State wide QoC Assessment ac	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	67,000,000.00	-	67,000,000.00	67,000,000.00	67,000,000.00
Engagement meetings with Private Proprietors & Providers on Quality of Care, Finan	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	55,000,000.00	-	55,000,000.00	55,000,000.00	55,000,000.00
Conferences and Workshop -Medical and Dental Council of Nigeria (MDCN)	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
Operationalization Of State Owned Incinerator	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	85,000,000.00	-	85,000,000.00	85,000,000.00	85,000,000.00
Implementation of TCAM and Related NCH Resolution	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Monitoring of Contact persons on identification of infectious diseases, spot check an	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	130,000,000.00	-	130,000,000.00	130,000,000.00	130,000,000.00
Capacity Building Programme of Volunteer Health Care workers on Health care servic	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	224,000,000.00	-	224,000,000.00	224,000,000.00	224,000,000.00
Cross-Cutting Strategic Support for vulnerable groups (pregnant women, Children, E	052100100100 - Ministry of Health	23011022 - Purchase Of Health / Medical Equipmen	53242400 - STATE WIDE	213,000,000.00	-	213,000,000.00	213,000,000.00	213,000,000.00
Sensitization of people living with HIV/AIDS (NEPWAN) on viral load education to imp	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	123,000,000.00	-	123,000,000.00	123,000,000.00	123,000,000.00
Identification of priority/Infectious diseases for reporting in 23 LGAs	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	123,000,000.00	-	123,000,000.00	123,000,000.00	123,000,000.00
Empowerment of Women who make use of Government owed Health Facilities to red	052100100100 - Ministry of Health	23050133 - Empowerment Programme	53242400 - STATE WIDE	2,103,000,000.00	-	3,103,000,000.00	3,103,000,000.00	3,103,000,000.00
Workshop for women groups on the Benefits of Simple High Nutrients staple food cro	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	273,000,000.00	-	273,000,000.00	273,000,000.00	273,000,000.00
Case Finding (EMERGENCY PREPAREDNESS AND RESPONSE TO PUBLIC HEALTH THRE	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Treatment at Holding Centre (EMERGENCY PREPAREDNESS AND RESPONSE TO PUBLIC	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	90,000,000.00	-	90,000,000.00	90,000,000.00	90,000,000.00
Logistics, Stipends and Medical Consumables (EMERGENCY PREPAREDNESS AND RE	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Advocacy/ Sensitization (EMERGENCY PREPAREDNESS AND RESPONSE TO PUBLIC HE	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Coordination and PHEOC (EMERGENCY PREPAREDNESS AND RESPONSE TO PUBLIC HE	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	95,000,000.00	-	95,000,000.00	95,000,000.00	95,000,000.00
Laboratory/ Testing (EMERGENCY PREPAREDNESS AND RESPONSE TO PUBLIC HEALTH	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Point Entry (EMERGENCY PREPAREDNESS AND RESPONSE TO PUBLIC HEALTH THRE	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Campaign on EMERGENCY PREPAREDNESS AND RESPONSE TO PUBLIC HEALTH THRE	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - ANDONI	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Vaccination and AEFI Services (EMERGENCY PREPAREDNESS AND RESPONSE TO PUB	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Sensitization on Infection Protection and Control (EMERGENCY PREPAREDNESS AND	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53230200 - AHOBA WEST	110,000,000.00	-	110,000,000.00	110,000,000.00	110,000,000.00
Campaign on EMERGENCY PREPAREDNESS AND RESPONSE TO PUBLIC HEALTH THRE	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53211800 - OKRIKA	127,000,000.00	-	127,000,000.00	127,000,000.00	127,000,000.00
Establishment of State Public Health Laboratory Onumma	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals /	53211900 - OUMUMA	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Building of Custom Isolation Centre	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals /	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Harmonization of Performance Management & Monitoring Framework for Health Inter	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Engagement and community mobilization meeting of key Stakeholder Groups on the a	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	44,080,000.00	-	44,080,000.00	44,080,000.00	44,080,000.00
Servicing of Quarterly and Special Top Management Committee meetings and works	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	32,000,000.00	-	32,000,000.00	32,000,000.00	32,000,000.00
Capacity Building of Senior Management & Top Level health staff through targeted Re	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Deployment and Sensitization of Phase 2 of Project 10M: Free Community Testing for	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
PROJECT 200,000 MOTHERS & CHILDREN: 5-Year Health Financing for Improved	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	75,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Capacity Building Programme For 30 Human Resources for Health focal persons and	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Implementation of the 4-Week roadmap for the R/S Health Sector 2025 Annual Oper	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	84,000,000.00	-	84,000,000.00	84,000,000.00	84,000,000.00
Annual Production of Health Data tools: NHMIS primary tools, secondary tools, adv	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	180,000,000.00	-	180,000,000.00	180,000,000.00	180,000,000.00
Mapping of public and Private Institutions involved in past, current and Ongoing heal	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	40,500,000.00	-	40,500,000.00	40,500,000.00	40,500,000.00
Situation/Landscape/Gap Analysis of the SWAp Priority & HOPE Project Indicators for	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	103,950,000.00	-	103,950,000.00	103,950,000.00	103,950,000.00
Phase 3-day residential capacity building of RSMoH State Digital Health Lead, State H	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	104,956,000.00	-	104,956,000.00	104,956,000.00	104,956,000.00
Health MDAs DPRS Staff (RSMoH, RSHMB, RSPHCMB & RSJUTH) and relevant program	052100100100 - Ministry of Health	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	81,030,000.00	-	81,030,000.00	81,030,000.00	81,030,000.00
Pilot State Births and Deaths Registry for 150 High Volume PHCs, General Hospitals &	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	280,000,000.00	-	280,000,000.00	280,000,000.00	280,000,000.00
Combined meeting of Human Resource of Health Steering Committee and Technical	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Servicing of Ministry's Top Leadership Media Engagements, Strategic Corporate Comm	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Community Enlightenment programme of Improving Hygiene of Vulnerable Children	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Setting up of Community support groups for individuals struggling with substance use	052100100100 - Ministry of Health	23050144 - Prevention and Control of Drug Abuse at	53242400 - STATE WIDE	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Bi-monthly Inspection of Pharmaceutical premises, Patent medicine shop and Sanitat	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Purchase of Operational Vehicles for Hon Commissioner for Health, Permanent Secret	052100100100 - Ministry of Health	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	1,500,000,000.00	-	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Development & deployment of Quality of Care Framework and Assessment in public	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipmen	53242400 - STATE WIDE	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Purchase and installation of office furniture, air conditioners, electrical accessories an	052100100100 - Ministry of Health	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Development and phased deployment of Health Information Management and Inter-o	052100100100 - Ministry of Health	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	325,000,000.00	-	325,000,000.00	325,000,000.00	325,000,000.00
Revamping and optimization of Sir Peter Odili Cancer Centre, Rumukwuta	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53211400 - OBI AKPO	10,000,000,000.00	-	10,000,000,000.00	10,000,000,000.00	10,000,000,000.00
Construction, equipping and furnishing of Model Primary Healthcare Centre (MPHC),	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals /	53231600 - OGBA EGBEMA	745,868,695.00	-	745,868,695.00	745,868,695.00	745,868,695.00
Construction of Public Health Reference Laboratory/ Emergency Operation Center at	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals /	53230700 - DEGEMA	2,500,000,000.00	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
Construction of Drug Management Agency at Iriebi	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals /	53222100 - OYIGBO	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction of College of Nursing Science at Phalga	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals /	53212200 - PORT HARCOUR	2,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Construction of General Hospital Oyiabo	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals /	53222100 - OYIGBO	3,000,000,000.00	-	2,517,391,621.20	2,517,391,621.20	2,517,391,621.20
Construction of General Hospital Okwuzi	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals /	53231600 - OGBA EGBEMA	3,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00	2,000,000,000.00
Renovation of General Hospital at Okrika	052100100100 - Ministry of Health	23030105 - Rehabilitation / Repairs - Hospital / Heal	53211800 - OKRIKA	3,500,000,000.00	-	2,500,000,000.00	2,500,000,000.00	2,500,000,000.00
Capacity Building on Nutrition management plan (NUTRITION PROGRAMME)	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	63,165,750.00	-	63,165,750.00	63,165,750.00	63,165,750.00
IEC Production and Dissemination (NUTRITION PROGRAMME)	052100100100 - Ministry of Health	23050129 - Nutrition sensitization campaign	53242400 - STATE WIDE	6,130,500.00	-	6,130,500.00	6,130,500.00	6,130,500.00
Counselling during Preg/Lactation (NUTRITION PROGRAMME)	052100100100 - Ministry of Health	23050129 - Nutrition sensitization campaign	53242400 - STATE WIDE	5,075,000.00	-	5,075,000.00	5,075,000.00	5,075,000.00
Procurement of Tools and Commodities for quality care (REPRODUCTIVE HEALTH (M	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipmen	53242400 - STATE WIDE	26,000,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00
Supportive Supervisory visits/data support (REPRODUCTIVE HEALTH (MPSDR))	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	12,790,000.00	-	12,790,000.00	12,790,000.00	12,790,000.00
Family Planning equipment for patients care (FAMILY PLANNING)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipmen	53242400 - STATE WIDE	13,259,000.00	-	13,259,000.00	13,259,000.00	13,259,000.00
Logistics, PP Consumables and Distribution of Commodities FAMILY PLANNING	052100100100 - Ministry of Health	23050146 - Prevention and Control of Communicabi	53242400 - STATE WIDE	105,302,000.00	-	105,302,000.00	105,302,000.00	105,302,000.00
(Advocacy/ Sensitization (HEPATITIS CONTROL PRRRAME)) Okrika	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53211400 - OBI AKPO	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Test Kits Provision (HEPATITIS CONTROL PRRRAME)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipmen	53242400 - STATE WIDE	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
World Hepatitis Day (HEPATITIS CONTROL PRRRAME)	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
HEPATITIS CONTROL PRRRAME at Kula in Akiuku Toru LGA	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhanc	53230300 - AKUKU TORU	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Drugs/ Treatment (HEPATITIS CONTROL PRRRAME)	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	38,000,000.00	-	38,000,000.00	38,000,000.00	38,000,000.00
Advocacy/ Sensitization (NEGLECTED TROPICAL DISEASES) Tai LGA	0521							

Data Collection and Tools FOR PUBLIC HEALTH	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	-	-	20,173,250.00	20,173,250.00	20,173,250.00
Analysis FOR PUBLIC HEALTH	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	-	-	2,173,250.00	2,173,250.00	2,173,250.00
Production /Dissemination For Public Health	052100100100 - Ministry of Health	23050146 - Prevention and Control of Communicable Diseases	53242400 - STATE WIDE	-	-	604,150.00	604,150.00	604,150.00
Advocacy/ Sensitization (Non- Communicable Diseases) Andoni LGA	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53220400 - ANDONI	-	-	3,515,000.00	3,515,000.00	3,515,000.00
Drugs and Treatment (Non- Communicable Diseases)	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	-	-	33,440,000.00	33,440,000.00	33,440,000.00
Sensitization of Phase 2 of PROJECT 10M Testing Project - Rivers State (Non- Communicable Diseases)	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Survey, Non- Communicable Diseases	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	-	-	17,000,400.00	17,000,400.00	17,000,400.00
Production of Data Tool (Non- Communicable Diseases)	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	-	-	11,646,800.00	11,646,800.00	11,646,800.00
Domestication of Policies (Non- Communicable Diseases)	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	-	-	1,381,900.00	1,381,900.00	1,381,900.00
Conference Meetings with volunteers (Non- Communicable Diseases)	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	-	-	4,068,000.00	4,068,000.00	4,068,000.00
Advocacy and Sensitization (Social Mobilization And Health Education) Etche	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53211000 - ETCHE	-	-	875,000.00	875,000.00	875,000.00
Production of IEC Materials and Jingles (Social Mobilization And Health Education)	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	-	43,483,000.00	43,483,000.00	43,483,000.00
Social Mobilization And Health Education	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	-	5,112,000.00	5,112,000.00	5,112,000.00
Inauguration of wash and quarterly meetings of wash desk officers (Social Mobilization)	052100100100 - Ministry of Health	23050146 - Prevention and Control of Communicable Diseases	53242400 - STATE WIDE	-	-	1,376,550.00	1,376,550.00	1,376,550.00
Logistics and Distribution of Commodities (Public Health Laboratory) Ahoda West LGA	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53230200 - AHODA WEST	-	-	2,000,000.00	2,000,000.00	2,000,000.00
Public Health Laboratory Oyoibo LGA	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53222100 - OYOIBO	-	-	14,000,000.00	14,000,000.00	14,000,000.00
Advocacy/ Sensitization (Public Health Laboratory)	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Testing for water safety and materials (Public Health Laboratory)	052100100100 - Ministry of Health	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE	-	-	70,000,000.00	70,000,000.00	70,000,000.00
Construction of Public Health Emergency Operation Center Contingency Ahoda East	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals / Health Centres	53230100 - AHODA EAST	-	-	46,000,000.00	46,000,000.00	46,000,000.00
Logistics and Distribution of Commodities (Public Health Emergency Operation Center)	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53230500 - ASARI TORU	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Surveillance (Public Health Emergency Operation Center Contingency)	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Response Commodities (IPC) (Public Health Emergency Operation Center Contingency)	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53230600 - BONNY	-	-	3,500,000.00	3,500,000.00	3,500,000.00
Workshop on Public Health Emergency Operation Center Contingency	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	-	8,000,000.00	8,000,000.00	8,000,000.00
Contingency Emergency Outbreak Response Activity Funds (Public Health Emergency)	052100100100 - Ministry of Health	23050146 - Prevention and Control of Communicable Diseases	53242400 - STATE WIDE	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Joint Annual, Midterm and End Term Reviews of Health Sector Strategic Blue Print (HSS)	052100100100 - Ministry of Health	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	-	55,000,000.00	55,000,000.00	55,000,000.00
House Hold Survey/Secondary Data Collection for State Health Account Study	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	-	-	40,710,000.00	40,710,000.00	40,710,000.00
Servicing of Quarterly State Oversight Committee of the Basic Health Care Provision Fund	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	-	-	25,752,500.00	25,752,500.00	25,752,500.00
Designing/Development of Template for, and Dissemination of State Health Sector budget	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	-	-	10,075,000.00	10,075,000.00	10,075,000.00
Sponsorship of State's participation at Statutory Medical and Dental Council of Nigeria	052100100100 - Ministry of Health	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Operationalization of State-Owned Incinerator to improve medical waste management	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53220800 - ELEM	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Operationalization of State-Owned Incinerator to improve medical waste management	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53212200 - PORT HARCOUR	-	-	20,000,000.00	20,000,000.00	20,000,000.00
PROJECT Know the Numbers: Activation of Statewide health data collection/HMIS and	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Health Policy Analyses, Reviews, Amendments, Adaptation, Validation, Development and	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	-	-	35,000,000.00	35,000,000.00	35,000,000.00
Development of Programme and Staff Performance management and assessment me	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Strengthening Emergency Response and linkages to appropriate care for Vulnerable Populations	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	-	-	74,824,256.00	74,824,256.00	74,824,256.00
(Advancement of Universal Health Coverage (PROJECT ENGAGE OUR COMMUNITIES)	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	-	-	156,549,380.00	156,549,380.00	156,549,380.00
Integration & Strengthening of Health Data Management: Harmonization of program	052100100100 - Ministry of Health	23050135 - Job Creation Programme	53242400 - STATE WIDE	-	-	130,627,350.00	130,627,350.00	130,627,350.00
Leadership Summit & Top (Health) Management Committee Retreat	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	-	-	80,304,690.00	80,304,690.00	80,304,690.00
Implementation of TCAM and Related NCH Resolution	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	-	34,000,000.00	34,000,000.00	34,000,000.00
(Advancement of Health Systems Strengthening via Assessment & Monitoring of Water	052100100100 - Ministry of Health	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	-	330,000,000.00	330,000,000.00	330,000,000.00
Assessment (retrospective & prospective) of public primary and secondary health care	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	-	-	464,000,000.00	464,000,000.00	464,000,000.00
Quantification of the HRH Gaps and immediate, remote and long-term Human Resource	052100100100 - Ministry of Health	23050134 - Capacity Development	53242400 - STATE WIDE	-	-	113,000,000.00	113,000,000.00	113,000,000.00
Assessment (retrospective & prospective), quantification of Social Determinants of Health	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	-	-	203,000,000.00	203,000,000.00	203,000,000.00
Baseline (and continuing) assessment of SWAp priority Initiatives and Interventions at	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	-	-	67,000,000.00	67,000,000.00	67,000,000.00
Quantification of Research and Development gaps/requirements of currently employed	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	-	-	123,000,000.00	123,000,000.00	123,000,000.00
Undertake Sexual & Reproductive Health Situation/Landscape/Gap Analysis and map	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	-	-	327,000,000.00	327,000,000.00	327,000,000.00
Development, Validation, Production, Printing and Dissemination of a 4-year Sector W	052100100100 - Ministry of Health	23050101 - Research And Development	53242400 - STATE WIDE	-	-	403,000,000.00	403,000,000.00	403,000,000.00
Quantification of the quarterly drugs, commodities and consumable requirements of t	052100100100 - Ministry of Health	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	-	-	83,000,000.19	83,000,000.19	83,000,000.19
Construction of State Public Health Laboratory (EMERGENCY PREPAREDNESS AND RE	052100100100 - Ministry of Health	23020106 - Construction / Provision Of Hospitals / Health Centres	53242400 - STATE WIDE	-	-	496,000,000.00	462,000,000.00	462,000,000.00
Purchase of 4 nos. 7.5 kva Power Generating Sets	052100300100 - Primary Healthcare Management Board	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of 1 operational vehicle (Toyota Hilux 4WD DC AC D SS)	052100300100 - Primary Healthcare Management Board	23010106 - Purchase Of Vans	53242400 - STATE WIDE	-	-	65,000,000.00	65,000,000.00	65,000,000.00
Construction of 1 No. Primary Health Centres at Mbiama	052100300100 - Primary Healthcare Management Board	23020106 - Construction / Provision Of Hospitals / Health Centres	53230200 - AHODA WEST	-	-	400,000,000.00	1,000,000,000.00	1,000,000,000.00
Renovation of Primary Health Centres at Andoni	052100300100 - Primary Healthcare Management Board	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	53220400 - ANDONI	-	-	200,000,000.00	500,000,000.00	500,000,000.00
Repairs-Power Generating Plant in 50 Health centers	052100300100 - Primary Healthcare Management Board	23030125 - Rehabilitation/Repairs- Power Generating Plant	53242400 - STATE WIDE	-	-	13,000,000.00	250,000,000.00	250,000,000.00
Purchase of drugs, Family planning consumables and other commodities for Primary Health Centres	052100300100 - Primary Healthcare Management Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	-	-	100,000,000.00	100,000,000.00	100,000,000.00
Procure and distribute 5 operational vehicles (5 Toyota Hilux 4WD) to Primary Health Centres	052100300100 - Primary Healthcare Management Board	23010106 - Purchase Of Vans	53242400 - STATE WIDE	-	-	300,000,000.00	300,000,000.00	-
Budgetary allocation for supportive supervision	052100300100 - Primary Healthcare Management Board	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	-	15,500,000.00	320,000,000.00	320,000,000.00	320,000,000.00
Purchase of Communication Equipment	052100300100 - Primary Healthcare Management Board	23010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE	-	250,000.00	15,500,000.00	15,500,000.00	15,500,000.00
Campaign on Control and prevention of HIV/AIDS Primary Health Sector Response And	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	15,000,000.00	250,000.00	250,000.00	250,000.00
Sensitization on Conducting comprehensive HTS and Condom programming	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	15,640,001.00	-	-	-
Procurement and distribution of RTKS	052100300100 - Primary Healthcare Management Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	-	23,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
Campaign on World AIDS Day, MNCH Day etc	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	7,500,000.00	15,440,001.00	15,440,001.00	15,440,001.00
Budgetary allocation for sponsorship of national and international days	052100300100 - Primary Healthcare Management Board	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	-	5,000,000.00	-	-	-
Access to anti-retroviral drugs, care and support structures for PLA HIV (Establish new	052100300100 - Primary Healthcare Management Board	23050146 - Prevention and Control of Communicable Diseases	53242400 - STATE WIDE	-	5,000,000.00	23,000,000.00	23,000,000.00	23,000,000.00
Operationalize behaviour change communication (BCC)	052100300100 - Primary Healthcare Management Board	23050146 - Prevention and Control of Communicable Diseases	53242400 - STATE WIDE	-	1,249,999.00	7,500,000.00	7,500,000.00	7,500,000.00
Harmonize data tools	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	-	1,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Provide support for information, communication and technology	052100300100 - Primary Healthcare Management Board	23050133 - Empowerment Programme	53242400 - STATE WIDE	-	12,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Conduct Data Quality Assessment (DQA)	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	-	3,000,000.00	-	-	-
Strengthen data analysis and feedback	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	-	13,000,000.00	-	-	-
Re-organization of reporting line	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	-	500,000.00	1,249,999.00	1,249,999.00	1,249,999.00
Production and distribute data collection tools	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE	-	25,000,000.00	-	-	-
Scale up of immunization in hard to reach areas and urban slumps	052100300100 - Primary Healthcare Management Board	23050130 - Prevention and Control of Childhood Diseases	53242400 - STATE WIDE	-	14,000,000.00	-	-	-
Immunization (Provision and Maintenance of State Cold Chain building)	052100300100 - Primary Healthcare Management Board	23050130 - Prevention and Control of Childhood Diseases	53242400 - STATE WIDE	-	64,700,000.00	120,000,000.00	120,000,000.00	120,000,000.00
Immunization Exercise Programme	052100300100 - Primary Healthcare Management Board	23050135 - Job Creation Programme	53242400 - STATE WIDE	-	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
Integration of private sector into the state cold chain system	052100300100 - Primary Healthcare Management Board	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	-	300,000.00	16,000,000.00	16,000,000.00	16,000,000.00
Roll back Malaria activities Campaign	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	1,666,667.00	3,000,000.00	3,000,000.00	3,000,000.00
Sensitization on Environmental Health activities	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	7,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
Campaign on World Health Organization -WHO)	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Enlightenment on School Health Services for Schools	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	-	2,400,000.00	35,000,000.00	35,000,000.00	35,000,000.00
Strengthening of 5 Standing Committees of the Board	052100300100 - Primary Healthcare Management Board	23050133 - Empowerment Programme	53242400 - STATE WIDE	-	2,000,000.00	-		

Integrated Maternal & Child Health Services (IMNCH, including outreaches, Family Planning consumables and commodities for Primary Health Care Centres	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE			31,350,000.00	-	-	-
Family Planning consumables and commodities for Primary Health Care Centres	052100300100 - Primary Healthcare Management Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			13,084,000.00	-	-	-
Provision of drugs for PHCs in the 23 LGAs	052100300100 - Primary Healthcare Management Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			10,000,000.00	-	150,000,000.00	150,000,000.00
Rehabilitation of the Board's Building	052100300100 - Primary Healthcare Management Board	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE			10,000,000.00	-	-	-
Construction and rehabilitation of 10 Primary Health centres at 15,000,000 per facility	052100300100 - Primary Healthcare Management Board	23020106 - Construction / Provision Of Hospitals / Health Centres	53242400 - STATE WIDE			20,000,000.00	-	-	-
Rehabilitation/Repairs - Water facilities in 50 Health centres at 1,500,000 per facility	052100300100 - Primary Healthcare Management Board	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE			27,000,000.00	-	-	-
Procurement of medical equipment and furniture for PHCs	052100300100 - Primary Healthcare Management Board	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			10,974,333.00	-	200,000,000.00	200,000,000.00
Campaign on World Food Day/Food Demonstration/Establishment of Nutrition Kitchen	052100300100 - Primary Healthcare Management Board	23050129 - Nutrition sensitization campaign	53242400 - STATE WIDE			-	2,500,000.00	2,500,000.00	2,500,000.00
Campaign on Management of Severe Acute Malnutrition/Establishment of Community Maternal Newborn and Child Health Week/Procurement of Micronutrient supplements	052100300100 - Primary Healthcare Management Board	23050129 - Nutrition sensitization campaign	53242400 - STATE WIDE			-	4,400,000.00	4,400,000.00	4,400,000.00
Nutrition (Immunization Exercises Programme)	052100300100 - Primary Healthcare Management Board	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE			-	4,000,000.00	4,000,000.00	4,000,000.00
Purchase of (1) 5 kva Power Generating set	052100300100 - Primary Healthcare Management Board	23050135 - Job Creation Programme	53242400 - STATE WIDE			2,000,000.00	-	17,000,000.00	17,000,000.00
Construction of Health Centres in Tai LGAs	052100300100 - Primary Healthcare Management Board	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE			2,100,000.00	-	15,000,000.00	15,000,000.00
Provision of 2 Solar drive walk-in cold room	052100300100 - Primary Healthcare Management Board	23020106 - Construction / Provision Of Hospitals / Health Centres	53222300 - TAI			15,000,000.00	-	9,000,000.00	9,000,000.00
Renovation of Office Building	052100300100 - Primary Healthcare Management Board	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE			10,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of 3 Nos. operational Toyota Hilux Van	052100300100 - Primary Healthcare Management Board	23030121 - Rehabilitation / Repairs Of Office Building	53212200 - PORT HARCOURT			5,000,000.00	-	50,000,000.00	50,000,000.00
Renovation of HFs for effective health care delivery at PHC level	052100300100 - Primary Healthcare Management Board	23010106 - Purchase Of Vans	53212200 - PORT HARCOURT			70,000,000.00	-	40,000,000.00	40,000,000.00
Planning for PHC programmes and conduct Research activities for health at PHC level	052100300100 - Primary Healthcare Management Board	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	53242400 - STATE WIDE			8,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 11 Nos. tables, 30 Nos. executive chairs and 16 No. filing cabinets	052100300100 - Primary Healthcare Management Board	23050101 - Research And Development	53242400 - STATE WIDE			6,000,000.00	-	10,000,000.00	100,000,000.00
To promote Health and Behavioural Change Communication	052100300100 - Primary Healthcare Management Board	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE			7,000,000.00	-	31,900,000.00	131,900,000.00
Empowerment of World Development Committee (WDC)	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE			5,000,000.00	-	113,124,333.00	113,124,333.00
Campaign on National and International World Days and Create awareness in LGAs	052100300100 - Primary Healthcare Management Board	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE			4,000,000.00	-	33,969,000.00	106,969,000.00
Construction of a 500 capacity hospital auditorium	052102600100 - Rivers State University Teaching Hospital	23020102 - Construction / Provision Of Office Buildings	53242400 - STATE WIDE		100,760,493.80	3,000,000.00	-	100,000,000.00	100,000,000.00
Construction of Residential quarters for Interns	052102600100 - Rivers State University Teaching Hospital	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE			10,000,000.00	-	150,000,000.00	450,000,000.00
Furnishing of the 800 capacity hospital auditorium	052102600100 - Rivers State University Teaching Hospital	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE			8,000,000.00	-	100,000,000.00	600,000,000.00
Furnishing of the Interns Residential quarters	052102600100 - Rivers State University Teaching Hospital	23010121 - Purchase Of Residential Furniture	53242400 - STATE WIDE			15,000,000.00	-	90,000,000.00	90,000,000.00
Construction of 5 storey complex to house, teachings, laboratories, new departments	052102600100 - Rivers State University Teaching Hospital	23020101 - Construction / Provision Of Office Buildings	53242400 - STATE WIDE			5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 10 Nos. of HP Pavilion X2 Intel Atom laptops	052102600100 - Rivers State University Teaching Hospital	23010113 - Purchase Of Computers	53242400 - STATE WIDE			4,000,000.00	-	200,000,000.00	300,000,000.00
Purchase of 10 Nos of Desktop computers	052102600100 - Rivers State University Teaching Hospital	23010113 - Purchase Of Computers	53242400 - STATE WIDE			7,000,000.00	-	11,000,000.00	11,000,000.00
10 Nos. executive chairs and 4 Nos. conference tables	052102600100 - Rivers State University Teaching Hospital	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE			8,000,000.00	-	10,000,000.00	10,000,000.00
Purchase 18 Nos of Computer Printers	052102600100 - Rivers State University Teaching Hospital	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE			5,500,000.00	-	7,500,000.00	7,500,000.00
Purchase of 5 Nos. giant Photocopiers	052102600100 - Rivers State University Teaching Hospital	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE			6,000,000.00	-	9,000,000.00	9,000,000.00
Purchase of variety of medical equipment	052102600100 - Rivers State University Teaching Hospital	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			2,500,000.00	-	5,500,000.00	5,500,000.00
Purchase of 1 Nos of Toyota Corolla 1.8 GII CVT AT LS Vehicle	052102600100 - Rivers State University Teaching Hospital	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE			10,000,000.00	136,517,000.00	15,000,000.00	15,000,000.00
Purchase of 1 Nos of Toyota Prado VX 4.0L 7.5 AT LS Vehicle	052102600100 - Rivers State University Teaching Hospital	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE			10,150,000.00	-	44,150,000.00	44,150,000.00
Purchase of 1 Nos Toyota Hiace Bus	052102600100 - Rivers State University Teaching Hospital	23010108 - Purchase Of Buses	53242400 - STATE WIDE			10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 1 Nos Toyota Hilux 2WD DC AC	052102600100 - Rivers State University Teaching Hospital	23010108 - Purchase Of Buses	53242400 - STATE WIDE			6,500,000.00	-	10,500,000.00	10,500,000.00
Purchase of 1 Nos of Coaster Buses	052102600100 - Rivers State University Teaching Hospital	23010106 - Purchase Of Vans	53242400 - STATE WIDE			25,000,000.00	-	45,000,000.00	45,000,000.00
Purchase of 1 Nos of Ambulance vehicles	052102600100 - Rivers State University Teaching Hospital	23010108 - Purchase Of Buses	53242400 - STATE WIDE			10,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 1000KVA power generator set & Diesel (P1100 FG Wilson)	052102600100 - Rivers State University Teaching Hospital	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE			21,000,000.00	-	51,000,000.00	51,000,000.00
Construction of School of Nursing	052102600100 - Rivers State University Teaching Hospital	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE			10,000,000.00	-	10,000,000.00	10,000,000.00
Hostel for Clinical Students	052102600100 - Rivers State University Teaching Hospital	23020107 - Construction / Provision Of Public Schools	53242400 - STATE WIDE			13,000,000.00	-	200,000,000.00	200,000,000.00
Lecture Halls for Clinical Students	052102600100 - Rivers State University Teaching Hospital	23020102 - Construction / Provision Of Residential Buildings	53242400 - STATE WIDE			14,000,000.00	-	100,000,000.00	200,000,000.00
Purchase of land (3351.499m (7 plots) of land adjoining the Hospital	052102600100 - Rivers State University Teaching Hospital	23020107 - Construction / Provision Of Public Schools	53242400 - STATE WIDE			5,000,000.00	-	300,000,000.00	400,000,000.00
Construction of office buildings ( Central store, four floor building, gas house of 800sqm)	052102600100 - Rivers State University Teaching Hospital	23010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE			6,000,000.00	-	170,000,000.00	270,000,000.00
Construction of Residential buildings (8flats at 4Milion and Staff quarters: 4floors at 800sqm)	052102600100 - Rivers State University Teaching Hospital	23020101 - Construction / Provision Of Office Buildings	53242400 - STATE WIDE			12,000,000.00	-	350,000,000.00	450,000,000.00
Construction of Potts Johnson Clinic	052102600100 - Rivers State University Teaching Hospital	23020102 - Construction / Provision Of Residential Buildings	53242400 - STATE WIDE			6,500,000.00	30,000,000.00	50,000,000.00	50,500,000.00
Purchase of 10 Nos of HP Pavilion X2 Intel Atom laptops h, and 10 Nos of Desktop computers	052102600100 - Rivers State University Teaching Hospital	23020102 - Construction / Provision Of Residential Buildings	53242400 - STATE WIDE			7,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 20 Nos. tables, and 50 Nos. Office Chairs etc	052102600100 - Rivers State University Teaching Hospital	23010113 - Purchase Of Computers	53242400 - STATE WIDE			8,500,000.00	-	8,500,000.00	8,500,000.00
Purchase of 10 Nos of HP Laser Jet, 3in 1, colored Printers	052102600100 - Rivers State University Teaching Hospital	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE			4,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 15 Shredding machines	052102600100 - Rivers State University Teaching Hospital	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE			5,500,000.00	-	7,500,000.00	7,500,000.00
Purchase of 10 Nos. photocopiers	052102600100 - Rivers State University Teaching Hospital	23010117 - Purchase Of Shredding Machines	53242400 - STATE WIDE			6,000,000.00	-	6,000,000.00	6,000,000.00
Purchase of variety of medical equipment	052102600100 - Rivers State University Teaching Hospital	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE			7,350,000.00	-	7,350,000.00	7,350,000.00
Purchase of Oxy-Gold 45 Oxygen production & 2000 Lt Storage system, 26.77m <sup>3</sup> /hr, 4 Nos. of Oxy-Fill-ramp 5 HS: MANIFOLD RAMP 5-Scuba system supply collector - 052102600100 - Rivers State University Teaching Hospital	052102600100 - Rivers State University Teaching Hospital	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			7,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of OXYFILL-20m <sup>3</sup> HS: High pressure tube filling system 20m <sup>3</sup>	052102600100 - Rivers State University Teaching Hospital	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			28,000,000.00	-	50,000,000.00	40,000,000.00
Purchase of Oxygen routing panel	052102600100 - Rivers State University Teaching Hospital	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			9,500,000.00	-	50,500,000.00	50,500,000.00
Purchase of 1 Nos of Toyota Corolla 1.8 GII CVT AT LS	052102600100 - Rivers State University Teaching Hospital	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			4,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of 3 Nos Coaster Buses	052102600100 - Rivers State University Teaching Hospital	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE			7,000,000.00	-	7,000,000.00	7,000,000.00
Purchase of 1 Nos Toyota Hilux 2WD DC AC	052102600100 - Rivers State University Teaching Hospital	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE			30,000,000.00	-	35,000,000.00	35,000,000.00
Purchase of Transformer 2.5MVA	052102600100 - Rivers State University Teaching Hospital	23010108 - Purchase Of Buses	53242400 - STATE WIDE			100,000,000.00	-	150,000,000.00	250,000,000.00
Purchase of 1000KVA power generator set & Diesel (P1100 FG Wilson)	052102600100 - Rivers State University Teaching Hospital	23010106 - Purchase Of Vans	53242400 - STATE WIDE			20,000,000.00	-	40,000,000.00	40,000,000.00
Capacity Building Programme on Human Resources	052102600100 - Rivers State University Teaching Hospital	23020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE			15,000,000.00	-	43,000,000.00	7,000,000.00
Accreditation/Re-accreditation of Departments	052102600100 - Rivers State University Teaching Hospital	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE			100,500,000.00	-	100,500,000.00	200,500,000.00
Renovation of Office Buildings (Board H/Q Building)	052102700100 - Rivers State Hospitals Mgt Board - HQs	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE			5,500,000.00	-	5,500,000.23	5,500,000.00
Purchase of 9 No. Executive chairs, 2 Nos. conference tables, 9 Nos. office tables and 9 Nos. Vans - Hilux (2Nos)	052102700100 - Rivers State Hospitals Mgt Board - HQs	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE			5,000,000.00	300,000,000.00	10,000,000.00	6,000,000.00
Purchase of 2 Power Gen. Set, 150kva	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE			4,500,000.00	-	300,500,000.00	300,494,666.86
Renovation Hospitals/Health centres (General Hospital Ogu)	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE			4,000,000.00	-	50,000,000.00	80,000,000.00
Repairs of Water Facilities Equipment at Ogu	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010106 - Purchase Of Vans	53242400 - STATE WIDE			10,000,000.00	-	255,000,000.00	200,000,000.00
Repairs of Office Buildings	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE			3,000,000.00	-	100,000,000.00	150,000,000.00
Procurement of Medical Equipment	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	53211700 - OGU/BOLO			5,500,000.00	-	55,500,000.00	100,000,000.00
Purchase of 6 Nos. Executive chairs, 7 Nos. office tables and filing cabinets	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030104 - Rehabilitation / Repairs - Water Facilities	53211700 - OGU/BOLO			5,000,000.00	-	100,000,000.00	100,000,000.00
Purchase of 4 Nos. Dell desktop Computers	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030121 - Rehabilitation / Repairs Of Office Building	53242400 - STATE WIDE			4,000,000.00	-	7,000,000.00	40,000,000.00
Purchase of 10 Nos. Computers Printers	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE			5,000,000.00	-	5,000,000.00	10,000,000.00
Purchase of 1 unit 1.5 kva Power Generating Set	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010113 - Purchase Of Computers	53242400 - STATE WIDE			3,000,000.00	-	4,000,000.00	10,000,000.00
Repairs Hospitals/Health centres (General Hospital Joinkrama)	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE			2,000,000.00	-	3,000,000.00	8,000,000.00
Repairs Water Facilities at Joinkrama	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE			3,000,000.00	-	10,000,000.00	10,000,000.00
Repairs of Office Buildings at Abua Odual	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030105 - Rehabilitation / Repairs - Hospital / Health Centres	53230100 - AHODA EAST			7,000,000.00	-	50,000,000.00	80,000,000.00
Purchase of Health Equipment	0521027								

Purchase of 4 Nos. Computers Printers	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010114 - Purchase Of Computer Printers	53211900 - OMUMMA	1,928,000.00	-	-	-
Purchase of 1 no. 1.5 kva Power Generating Set	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010119 - Purchase Of Power Generating Set	53211900 - OMUMMA	3,000,000.00	-	1,928,000.00	2,908,000.00
Repairs of Office Buildings screening and painting of the main Admin, Finance and Te	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030121 - Rehabilitation / Repairs Of Office Building	53230500 - ASARI TORU	8,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of 8 Nos each of waiting chair with back rest, 3 in 1, Double executive office	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010112 - Purchase Of Office Furniture And Fitting	53230500 - ASARI TORU	7,000,000.00	-	100,000,000.00	200,000,000.00
Purchase of Vans - 3 Nos. Toyota Hilux for Board members and management for mo	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010106 - Purchase Of Vans	53242400 - STATE WIDE	25,000,000.00	-	20,000,000.00	20,000,000.00
Purchase of 1 Power Gen. Set (200kva, Olympian Geh 220, Mantrac sound prove plus	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	4,000,000.00	-	25,000,000.00	25,000,000.00
To complete the ongoing Repairs Hospitals/Health centers (Painting of the various wa	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030105 - Rehabilitation / Repairs - Hospital / Heal	53211700 - OGU/BOLO	6,000,000.00	-	20,000,000.00	20,000,000.00
To complete the ongoing Rehabilitation/Repairs of plumbing works (RENOVATION OF	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030104 - Rehabilitation / Repairs - Water Facilities	53211700 - OGU/BOLO	10,000.00	-	100,000,000.00	70,000,000.00
To complete the ongoing Rehabilitation/Repairs office Building (Screening and paintin	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030121 - Rehabilitation / Repairs Of Office Buildin	53211700 - OGU/BOLO	5,000,000.00	-	10,000.00	2,000,000.00
Purchase of Health/Medical Equipment (Purchase of Anesthesia Machine, Ventilator, M	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010122 - Purchase Of Health / Medical Equipment	53211700 - OGU/BOLO	2,000,000.00	-	150,000,000.00	200,000,000.00
Purchase of 8 Nos each of waiting chair with back rest, 3 in 1 (equipping Of General	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010112 - Purchase Of Office Furniture And Fitting	53211700 - OGU/BOLO	5,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of 10 Nos Dell Latitude E7240 Core i7 8GB, 256GB HDD Ultra-Slim compute	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030113 - Rehabilitation / Repairs - Roads	53211700 - OGU/BOLO	3,500,000.00	-	5,000,000.00	5,000,000.00
Purchase of Computers printers (Purchase of 2 Nos HP Laser Jet M605n for the office	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010114 - Purchase Of Computer Printers	53211700 - OGU/BOLO	4,000,000.00	-	6,500,000.00	6,500,000.00
Purchase of Power Generating Set (Purchase of one number 100kva, Olympian GEH 2	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010119 - Purchase Of Power Generating Set	53211700 - OGU/BOLO	3,000,000.00	-	4,000,000.00	4,000,000.00
Repairs Hospitals/Health centers (Painting of the various wards including, Male, Fema	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030105 - Rehabilitation / Repairs - Hospital / Heal	53230100 - AHODA EAST	4,000,000.00	-	3,000,000.00	3,000,000.00
Repairs water facilities (Repairs of plumbing work in the toilet such as sinks, water c	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030104 - Rehabilitation / Repairs - Water Facilities	53230100 - AHODA EAST	2,000,000.00	-	4,000,000.00	5,000,000.00
Completion of the ongoing perimeter fencing and Rehabilitation/Repairs office Building	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030121 - Rehabilitation / Repairs Of Office Buildin	53230100 - AHODA EAST	3,000,000.00	-	20,000,000.00	10,000,000.00
Purchase of Health/Medical Equipment (purchase of various numbers of Anesthesia M	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010122 - Purchase Of Health / Medical Equipment	53230100 - AHODA EAST	2,500,000.00	-	8,000,000.00	8,000,000.00
8 Nos each of waiting chair with back rest, 3 in 1, Double and single, bookshelves (R	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010112 - Purchase Of Office Furniture And Fitting	53230100 - AHODA EAST	2,000,000.00	-	20,500,000.00	20,500,000.00
Purchase of computers (purchase of 10 Nos Dell Latitude E7240 Core i7 8GB, 256GB	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010113 - Purchase Of Computers	53230100 - AHODA EAST	5,000,000.00	-	2,000,000.00	2,000,000.00
Purchase of Computers printers (Purchase of 2 Nos HP Laser Jet M605n (Renovation	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010114 - Purchase Of Computer Printers	53230100 - AHODA EAST	3,000,000.00	-	5,000,000.00	5,000,000.00
Purchase of Power Generating Set (Purchase of one number 100kva, Olympian GEH 2	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010119 - Purchase Of Power Generating Set	53230100 - AHODA EAST	2,500,000.00	-	3,000,000.00	3,000,000.00
Rehabilitation/Repairs Hospitals/Health centers (Painting of the various wards (Renov	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030105 - Rehabilitation / Repairs - Hospital / Heal	53242400 - STATE WIDE	1,500,000.00	-	5,500,000.00	5,500,000.00
Rehabilitation/Repairs water facilities (Repairs of plumbing work in the toilet such as	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE	1,500,000.00	-	5,000,000.00	5,000,000.00
Completion of the ongoing perimeter fencing and Rehabilitation/Repairs office Building	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030121 - Rehabilitation / Repairs Of Office Buildin	53231600 - OGBA EGBEMA	1,500,000.00	-	4,500,000.00	4,500,000.00
Purchase of Health/Medical Equipment (purchase of various numbers of Anesthesia M	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010122 - Purchase Of Health / Medical Equipment	53231600 - OGBA EGBEMA	3,000,000.00	-	11,500,000.00	12,500,000.00
Purchase of office furniture & fitting (8 Nos each of waiting chair with back rest, 3 in	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010112 - Purchase Of Office Furniture And Fitting	53231600 - OGBA EGBEMA	6,000,000.00	-	3,000,000.00	3,000,000.00
Purchase of computers (purchase of 10 Nos Dell Latitude E7240 Core i7 8GB, 256GB	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010113 - Purchase Of Computers	53231600 - OGBA EGBEMA	3,000,000.00	-	6,000,000.00	5,000,000.00
Purchase of Computers printers (Purchase of 2 Nos HP Laser Jet M605n for the office	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010114 - Purchase Of Computer Printers	53231600 - OGBA EGBEMA	1,500,000.00	-	3,000,000.00	3,000,000.00
Purchase of Power Generating Set (Purchase of one number 100kva, Olympian GEH 2	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010119 - Purchase Of Power Generating Set	53231600 - OGBA EGBEMA	3,000,000.00	-	1,500,000.00	1,500,000.00
Renovation Of Hospitals/Health centers (Painting of the various wards (Renovation O	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030105 - Rehabilitation / Repairs - Hospital / Heal	53231500 - ABIA OJUAL	1,500,000.00	-	5,000,000.00	5,000,000.00
Repairs water facilities of plumbing work in the toilets such as sinks water cistem, wa	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030104 - Rehabilitation / Repairs - Water Facilities	53231500 - ABIA OJUAL	2,000,000.00	-	6,500,000.00	6,500,000.00
Repairs office Building (Screening and painting of the main Administration Building,	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030121 - Rehabilitation / Repairs Of Office Buildin	53231500 - ABIA OJUAL	1,500,000.00	-	5,000,000.00	5,000,000.00
Purchase of Health/Medical Equipment (Purchase of various numbers of Anesthesia M	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030122 - Rehabilitation/Repairs Of Boundaries	53231500 - ABIA OJUAL	2,500,000.00	-	5,500,000.00	5,500,000.00
Purchase of 8 Nos each of waiting chair with back rest, 3 in 1, Double and Single, Box	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010112 - Purchase Of Office Furniture And Fitting	53231500 - ABIA OJUAL	3,000,000.00	-	10,500,000.00	10,500,000.00
Purchase of computers (purchase of 10 Nos Dell Latitude E7240 Core i7 8GB, 256GB	052102700100 - Rivers State Hospitals Mgt Board - HQs	23030113 - Rehabilitation / Repairs - Roads	53231500 - ABIA OJUAL	2,400,000.00	-	4,000,000.14	4,000,000.14
Purchase of Computers printers (Purchase of 2 Nos HP Laser Jet M605n (Equipping O	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010114 - Purchase Of Computer Printers	53231500 - ABIA OJUAL	1,500,000.00	-	20,400,000.00	20,400,000.00
Purchase of Power Generating Set (Purchase of one number 100kva, Olympian GEH 2	052102700100 - Rivers State Hospitals Mgt Board - HQs	23010119 - Purchase Of Power Generating Set	53231500 - ABIA OJUAL	3,500,000.00	-	35,500,000.00	131,500,000.21
Purchase of Medical Equipment & ambulance Consumables	052110200100 - Emergency Medical Services	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	23,000,000.00	-	250,000,000.00	160,968,862.43
Purchase of 1 No. Operational Toyota Hilux Van	052110200100 - Emergency Medical Services	23010106 - Purchase Of Vans	53242400 - STATE WIDE	20,000,000.00	-	28,000,000.00	28,000,000.00
Purchase Installation of Computer Aided Dispatch System	052110200100 - Emergency Medical Services	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	5,000,000.00	-	10,000,000.00	10,000,000.00
Purchase of one Advance Support Life Support Ambulance	052110200100 - Emergency Medical Services	23010106 - Purchase Of Vans	53242400 - STATE WIDE	25,000,000.00	-	100,000,000.00	19,758,565.00
Capacity Building Programme for 105 Personnel - Human Resource Department	052110200100 - Emergency Medical Services	23050134 - Capacity Development	53242400 - STATE WIDE	5,000,000.00	-	8,000,000.00	8,000,000.00
Purchase of Staff Personal Protection Equipment	052110200100 - Emergency Medical Services	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	4,500,000.00	-	7,500,000.00	7,500,000.00
Public Enlightenment on Emergency Medical Programme	052110200100 - Emergency Medical Services	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	5,000,000.00	-	10,000,000.00	5,929,000.00
Purchase of 3 Nos. Hilux	052110200100 - Emergency Medical Services	23010106 - Purchase Of Vans	53242400 - STATE WIDE	35,000,000.00	-	200,000,000.00	200,000,000.00
Purchase of Vans (3 No. Advance Life support Ambulance & 11 Ambulances (BCS)	052110200100 - Emergency Medical Services	23010106 - Purchase Of Vans	53242400 - STATE WIDE	40,000,000.00	-	226,000,000.33	350,000,000.00
Purchase and installation of Computer Aided Dispatch System	052110200100 - Emergency Medical Services	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	4,300,000.00	-	30,500,000.00	30,500,000.00
Construction of emergency wards in health centers	052110200100 - Emergency Medical Services	23020106 - Construction / Provision Of Hospitals / H	53242400 - STATE WIDE	4,500,000.00	-	10,500,000.00	10,500,000.00
Construction of ICT Infrastructures	052110200100 - Emergency Medical Services	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE	7,200,000.00	-	150,000,000.00	143,383,383.00
Capacity Building on Human Resources	052110200100 - Emergency Medical Services	23050134 - Capacity Development	53242400 - STATE WIDE	3,700,000.00	-	9,700,000.00	9,700,000.00
Purchase of X-Ray Machines	052110200100 - Emergency Medical Services	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	6,000,000.00	-	30,500,000.00	18,000,000.00
Purchase of Advanced Medical Equipment for Emergency Care	052110200100 - Emergency Medical Services	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	7,500,000.00	-	21,300,000.00	10,300,000.00
Human Capital Development- empowering	052110200100 - Emergency Medical Services	23050133 - Empowerment Programme	53242400 - STATE WIDE	4,500,000.00	-	8,000,000.00	8,000,000.00
Maternal and Child Health Care at Queens Town Opobo/Nikoro	052110300100 - Rivers State Contributory Health Protecti	23050134 - Capacity Development	53222000 - OPBO/NKORO	10,000,000.00	-	5,666,666.67	5,666,666.67
Purchase of buses (1 Nos. Hummer bus)	052110300100 - Rivers State Contributory Health Protecti	23010108 - Purchase Of Buses	53242400 - STATE WIDE	30,000,000.00	-	55,000,000.00	123,115,682.00
Purchase of motor vehicles (4 Nos. Of Toyota corolla 1.8 Gti CVT ATLS)	052110300100 - Rivers State Contributory Health Protecti	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	17,000,000.00	-	140,750,000.00	140,750,000.00
Purchase of Vans (1 nos. Toyota Hilux 2WD DC AC )	052110300100 - Rivers State Contributory Health Protecti	23010106 - Purchase Of Vans	53242400 - STATE WIDE	-	-	82,000,000.00	82,000,000.00
Purchase of computers(10 nos. of HP Pavilion x2 in total intel Atom laptops	052110300100 - Rivers State Contributory Health Protecti	23010113 - Purchase Of Computers	53242400 - STATE WIDE	10,000,000.00	-	12,000,000.00	12,115,682.23
Purchase of 1 Set of Conference Table and Chairs	052110300100 - Rivers State Contributory Health Protecti	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE	14,000,000.00	-	11,240,000.00	11,240,000.00
Purchase of computer printers (1 no. of HP Laser Jet, 3 in 1 coloured)	052110300100 - Rivers State Contributory Health Protecti	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	-	-	3,500,000.00	3,500,000.00
Purchase of 3 shredding machines	052110300100 - Rivers State Contributory Health Protecti	23010117 - Purchase Of Shredding Machines	53242400 - STATE WIDE	6,000,000.00	-	610,000.00	610,000.00
Purchase of Photocopying machine -2 Nos. photocopiers	052110300100 - Rivers State Contributory Health Protecti	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	2,000,000.00	-	1,400,000.00	1,400,000.00
Purchase of Communication Equipment	052110300100 - Rivers State Contributory Health Protecti	23010141 - Purchase Of Internet/Communication Pa	53242400 - STATE WIDE	-	-	4,527,000.00	4,527,000.00
Procurement of inverters and installation	052110300100 - Rivers State Contributory Health Protecti	23010140 - Purchase Of Inverters/Installation	53242400 - STATE WIDE	-	-	15,306,333.33	15,306,333.33
Health Insurance Awareness Campaign	052110300100 - Rivers State Contributory Health Protecti	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE	2,000,000.00	-	110,242,000.00	210,242,000.00
Purchase of Advanced Medical Equipment for Clinics Under the RIVCHIPP to enhance	052110300100 - Rivers State Contributory Health Protecti	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	-	-	162,242,000.00	262,242,000.00
Engagement of Private Entities to Co-Invest In Health Infrastructure, technology to	052110300100 - Rivers State Contributory Health Protecti	23050145 - Public Healthcare Delivery Improvement	53242400 - STATE WIDE	9,000,000.00	-	44,300,000.00	44,300,000.00
Information Technology System - ICT	052110300100 - Rivers State Contributory Health Protecti	23010141 - Purchase Of Internet/Communication Pa	53242400 - STATE WIDE	-	-	79,400,000.00	69,400,000.00
Planning, research and statistics (Data Bank management and human resources devel	052110300100 - Rivers State Contributory Health Protecti	23050101 - Research And Development	53242400 - STATE WIDE	-	-	17,816,000.00	17,816,000.00
Purchase of Land at Port Harcourt	052110300100 - Rivers State Contributory Health Protecti	23010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	-	-	154,000,000.00	254,000,000.00
Renovation of Board Head Quarters Building	052110600100 - Rivers State College of Health Science an	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE	99,000,000.00	-	327,000,000.00	402,000,000.00
Construction Of Office Buildings	052110600100 - Rivers State College of Health Science an	23020101 - Construction / Provision Of Office Buildin	53242400 - STATE WIDE	131,000,000.00	-	349,000,000.00	456,000,000.00
Construction of Lecture Hall	052110600100 - Rivers State College of Health Science an	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	104,000,000.00	-	332,000,000.00	422,000,000.00
Construction of Hostel Accommodation	052110600100 - Rivers State College of Health Science an	23020104 - Construction / Provision Of Housing	53242400 - STATE WIDE	62,350,000.00	-	352,350,000.00	484,700,000.00
Procurement of Medical Equipment	052110600100 - Rivers State College of Health Science an	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	25,000,000.00	-	127,000,000.00	281,000,000.00
Procurement of Library Books	052110600100 - Rivers State College of Health Science an	23010135 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	11,800,000.00	-	71,800,000.00	258,600,000.00
Procurement of Sport equipment	052110600100 - Rivers State College of Health Science an	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	10,850,000.00	-	78,434,000.00	273,764,000.00
Purchase of Mowing Machine	052110600100 - Rivers State College of Health Science an	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	60,000,000.00	-	222,000,000.00	484,000,000.00
Purchase of 2 Nos. Sewage trucks	052110600100 - Rivers State College of Health Science an	23010107 - Purchase Of Trucks	53242400 - STATE WIDE	21,000,000.00	-	204,046,638.00	528,224,000.00
Purchase of 1 No. Toyota Hiace bus	052110600100 - Rivers State College of Health Science an	23010108 - Purchase Of Buses	53242400 - STATE WIDE	25,000,000			

Expert review/studies on EIA/EAR/ EER reports	053500100100 - Ministry Of Environment	23050101 - Research And Development	53242400 - STATE WIDE	10,000,000.00	3,600,000.00	14,000,000.00	20,000,000.00	11,000,000.00
Conferences, Seminars and Workshops (Environmental Impact Assessment)	053500100100 - Ministry Of Environment	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	5,000,000.00	-	7,000,000.00	50,000,000.00	10,000,000.00
Flood & Erosion management Control In the state	053500100100 - Ministry Of Environment	23040102 - Erosion & Flood Control	53242400 - STATE WIDE	20,000,000.00	-	362,070,053.00	20,000,000.00	20,000,000.00
Rehabilitation/Repairs - Water - Way (Sludge Treatment in Port Harcourt (Acquisition)	053500100100 - Ministry Of Environment	23030115 - Rehabilitation / Repairs - Water-Way	53242400 - STATE WIDE	150,000,000.00	-	208,980,811.59	300,000,000.00	400,000,000.00
Purchase of Security Equipment (Head Office)	053500100100 - Ministry Of Environment	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	20,000,000.00	-	9,800,000.00	40,000,000.00	44,000,000.00
Environmental Reference materials (Electronics and journal internet connection comp	053500100100 - Ministry Of Environment	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	5,000,000.00	-	7,000,000.00	10,000,000.00	20,000,000.00
Environmental sanitation oversight functions (Monitoring and Evaluation)	053500100100 - Ministry Of Environment	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	10,000,000.00	-	14,000,000.00	10,000,000.00	30,000,000.00
Purchase of Security Equipment (Out stations)	053500100100 - Ministry Of Environment	23010132 - Purchase Of Transmitters/Installation	53242400 - STATE WIDE	7,000,000.00	-	14,000,000.00	14,000,000.00	20,000,000.00
Purchase of 3 Nos. Toyota Avenis Vehicles	053500100100 - Ministry Of Environment	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	150,000,000.00	-	210,000,000.00	80,000,000.00	80,000,000.00
Purchase of 5 Nos. Toyota Hiace Buses	053500100100 - Ministry Of Environment	23010108 - Purchase Of Buses	53242400 - STATE WIDE	200,000,000.00	-	280,000,000.00	200,000,000.00	200,000,000.00
Purchase of 2 Nos. Photocopying Machines	053500100100 - Ministry Of Environment	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	5,000,000.00	-	-	10,000,000.00	12,000,000.00
Purchase of 2 Conference tables, 4 Executive chairs, 17 sets of Office tables and chairs	053500100100 - Ministry Of Environment	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	10,000,000.00	-	362,070,053.00	12,000,000.00	13,000,000.00
Purchase of 3 Nos. Sea Boats (Environmental Impact Assessment)	053500100100 - Ministry Of Environment	23010109 - Purchase Of Sea Boats	53242400 - STATE WIDE	100,000,000.00	-	140,000,000.00	60,000,000.00	8,000,000.00
Tree Planting (Selected Areas in the State Capital)	053500100100 - Ministry Of Environment	23040101 - Tree Planting	53242400 - STATE WIDE	5,000,000.00	-	7,000,000.00	10,000,000.00	10,000,000.00
Expert review/studies on EIA/EAR/EER reports (Monitoring Team)	053500100100 - Ministry Of Environment	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	10,000,000.00	-	14,000,000.00	20,000,000.00	20,000,000.00
Flood & Erosion management Control In the state (Erosion and Flood Control)	053500100100 - Ministry Of Environment	23040102 - Erosion & Flood Control	53242400 - STATE WIDE	20,000,000.00	-	28,000,000.00	90,000,000.00	23,000,000.00
Tree Planting (Grass/tree cutting (12 zones in the State capital)	053500100100 - Ministry Of Environment	23040101 - Tree Planting	53212200 - PORT HARCOURT	30,000,000.00	-	-	20,000,000.00	20,000,000.00
Tree Planting (Greening Tree Plant/Mother Earth Project)	053500100100 - Ministry Of Environment	23040101 - Tree Planting	53242400 - STATE WIDE	20,000,000.00	-	28,000,000.00	40,000,000.00	40,000,000.00
Hygiene Education and Promotion Programme in 23 LGAs	053500100100 - Ministry Of Environment	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	50,000,000.00	-	70,000,000.00	20,000,000.00	22,000,000.00
Environmental Sanitation Exercise (Monitoring and Evaluation)	053500100100 - Ministry Of Environment	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	15,000,000.00	-	21,000,000.00	30,000,000.00	32,000,000.00
Anniversaries/Celebrations (National council on Environment (NCE))	053500100100 - Ministry Of Environment	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	5,000,000.00	-	7,000,000.00	10,000,000.00	10,000,000.00
Anniversaries/Celebrations (National Environmental Sanitation Day Celebration)	053500100100 - Ministry Of Environment	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	5,000,000.00	-	7,000,000.00	10,000,000.00	11,000,000.00
Capacity Building for Hon. Commissioner and Key Staff	053500100100 - Ministry Of Environment	23050134 - Capacity Development	53242400 - STATE WIDE	112,000,000.00	-	154,000,000.00	10,000,000.00	17,000,000.00
State Technical Committee on Environmental Sanitation	053500100100 - Ministry Of Environment	23050134 - Capacity Development	53242400 - STATE WIDE	12,000,000.00	-	16,800,000.00	25,000,000.00	25,000,000.00
Capacity building for State Technical Committee on Environmental Sanitation	053500100100 - Ministry Of Environment	23050134 - Capacity Development	53242400 - STATE WIDE	10,000,000.00	-	14,000,000.00	20,000,000.00	21,000,000.00
Purchase of Health / Medical Equipment (Bin Liners for Waste collection Purchase Hea	053500100100 - Ministry Of Environment	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	20,000,000.00	-	28,000,000.00	40,000,000.00	40,000,000.00
Erosion & Flood Control (Clearing of Water ways wreclages in our water)	053500100100 - Ministry Of Environment	23040102 - Erosion & Flood Control	53242400 - STATE WIDE	20,000,000.00	-	28,000,000.00	20,000,000.00	154,843,366.20
Provision of Abatement Notice	053500100100 - Ministry Of Environment	23020128 - Construction / Provision / Others	53242400 - STATE WIDE	7,000,000.00	-	9,800,000.00	14,000,000.00	14,000,000.00
Purchase of 10 Nos. Dell desktop Computers	053500100100 - Ministry Of Environment	23010113 - Purchase Of Computers	53242400 - STATE WIDE	5,000,000.00	-	7,000,000.00	10,000,000.00	10,000,000.00
Purchase of 10 Computer Printers	053500100100 - Ministry Of Environment	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	4,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Provision of Infrastructure (Out Station Offices)	053500100100 - Ministry Of Environment	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	100,000,000.00	-	91,000,000.00	400,000,000.00	300,510,563.00
Acquisition of Software for Data analysis	053500100100 - Ministry Of Environment	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	8,000,000.00	-	10,400,000.00	16,000,000.00	16,000,000.00
Purchase of Library Books and Equipments (Reference Books/Standards on Document	053500100100 - Ministry Of Environment	23010125 - Purchase Of Library Books & Equipment	53242400 - STATE WIDE	6,000,000.00	-	2,400,000.00	12,000,000.00	12,000,000.00
Computer software Acquisition (Revenue Enhancement and Computerisation)	053500100100 - Ministry Of Environment	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	2,000,000.00	-	2,800,000.00	4,000,000.00	4,000,000.00
Overseas Capacity building for Staff on Crisis and Conflict Resolution	053500100100 - Ministry Of Environment	23050134 - Capacity Development	53242400 - STATE WIDE	10,000,000.00	-	14,000,000.00	20,000,000.00	14,000,000.00
State of Environment Report (for the 23 LGAs)	053500100100 - Ministry Of Environment	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	5,000,000.00	-	7,000,000.00	10,000,000.00	10,000,000.00
Statutory provision Rivgreen Marshalls (Tree Planting)	053500100100 - Ministry Of Environment	23040101 - Tree Planting	53242400 - STATE WIDE	5,000,000.00	-	7,000,000.00	10,000,000.00	10,000,000.00
Purchase of Industrial Equipments (Plastic Recycling Plant from Federal Ministry of En	053500100100 - Ministry Of Environment	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	6,000,000.00	-	8,400,000.00	12,000,000.00	12,000,000.00
Industrial Pollution Prevention and Control	053500100100 - Ministry Of Environment	23040104 - Industrial Pollution Prevention & Control	53242400 - STATE WIDE	10,000,000.00	-	13,000,000.00	20,000,000.00	100,000,000.00
Water Pollution, Prevention and Control (Preservation of wet land)	053500100100 - Ministry Of Environment	23040105 - Water Pollution Prevention & Control	53242400 - STATE WIDE	10,000,000.00	-	14,000,000.00	20,000,000.00	20,000,000.00
Water Pollution, Prevention and Control (Integrated turn-key laboratory)	053500100100 - Ministry Of Environment	23040105 - Water Pollution Prevention & Control	53242400 - STATE WIDE	150,000,000.00	-	110,000,000.00	100,000,000.00	100,000,000.00
Atmospheric Inventory (Water Pollution, Prevention and Control)	053500100100 - Ministry Of Environment	23040105 - Water Pollution Prevention & Control	53242400 - STATE WIDE	50,000,000.00	-	70,000,000.00	32,134,799.00	20,000,000.00
Water Pollution, Prevention and Control (Desilting of canals)	053500100100 - Ministry Of Environment	23040105 - Water Pollution Prevention & Control	53242400 - STATE WIDE	200,000,000.00	-	180,000,000.00	150,000,000.00	150,000,000.00
Water Pollution, Prevention and Control (Air pollution prevention and control)	053500100100 - Ministry Of Environment	23040105 - Water Pollution Prevention & Control	53242400 - STATE WIDE	50,000,000.00	-	70,000,000.00	25,999,999.17	25,000,000.00
Water Pollution, Prevention and Control (Recycling (Scrap to Wealth and Waste to ma	053500100100 - Ministry Of Environment	23040105 - Water Pollution Prevention & Control	53242400 - STATE WIDE	59,000,000.00	-	82,600,000.00	50,000,000.00	45,000,000.00
Industrial Pollution Prevention & Control ( Recycling (Scrap to wealth and waste to ma	053500100100 - Ministry Of Environment	23040104 - Industrial Pollution Prevention & Control	53242400 - STATE WIDE	121,144,800.00	-	132,177,856.00	132,177,856.00	132,177,856.00
Seminar on Risk communication/Community Engagement	053500100100 - Ministry Of Environment	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	30,450,000.00	-	42,630,000.00	30,000,000.00	31,989,657.00
Sensitization Campaign on Environmental Sanitation to the 23 LGAs	053500100100 - Ministry Of Environment	23050136 - Security and Intergovernmental Enhance	53242400 - STATE WIDE	86,000,000.00	-	92,451,160.41	230,000,000.00	70,000,000.00
Enforcement on the use of Personal Protective Equipment	053500100100 - Ministry Of Environment	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	18,100,000.00	-	30,340,000.00	36,200,000.00	36,200,000.00
Construction/Provision of Streetlights (Beautification of Eastern By-pass and Marine	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53212200 - PORT HARCOURT	1,000,000.00	-	20,000,000.00	1,210,547.00	20,646,907.00
Tree Planting (Beautification of Eastern By-pass and Marine Base Junction)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53212200 - PORT HARCOURT	600,000.00	-	20,000,000.00	600,000.00	20,000,000.00
Erosion and flood Control (Beautification of Eastern By-pass and Marine Base Junctio	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53212200 - PORT HARCOURT	1,000,000.00	-	10,000,000.00	1,000,000.00	5,500,000.00
Construction/Provision of Streetlights (Beautification of Odili Road and Amadi-Ama/N	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53212200 - PORT HARCOURT	600,000.00	-	5,000,000.00	1,000,000.00	5,500,000.00
Tree Planting (Beautification of Odili Road and Amadi-Ama/NLNG Road)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53212200 - PORT HARCOURT	1,000,000.00	-	10,500,000.00	600,000.00	5,000,000.00
Erosion and flood Control (Beautification of Odili Road and Amadi-Ama/NLNG Road)	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53212200 - PORT HARCOURT	1,000,000.00	-	5,000,000.00	1,000,000.00	5,000,000.00
Construction/Provision of Streetlights (Beautification of East West Road/ Rumukoro	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53211400 - OBI AKPO	1,000,000.00	-	2,000,000.00	1,000,000.00	5,500,000.00
Tree planting (Beautification of East West Road/ Rumukoro Roundabout)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53211400 - OBI AKPO	600,000.00	-	5,000,000.00	600,000.00	1,000,000.00
Erosion and flood control (Beautification of East West Road/ Rumukoro Roundabout)	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53211400 - OBI AKPO	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Construction/Provision of Streetlights (D/Olu Obasanjo Roundabout)	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53212200 - PORT HARCOURT	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Beautification of D/Line/Olu Obasanjo Roundabout (Tree Planting)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53212200 - PORT HARCOURT	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Erosion and Flood Control (D/Olu Obasanjo Roundabout)	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53212200 - PORT HARCOURT	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Construction/Provision of Streetlights (Beautification of Old GRA/ Wokokoro Garden)	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53212200 - PORT HARCOURT	1,000,000.00	-	20,000,000.00	1,000,000.00	1,500,000.00
Tree planting (Beautification of Old GRA/ Wokokoro Garden and light)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53212200 - PORT HARCOURT	600,000.00	-	5,000,000.00	600,000.00	1,000,000.00
Erosion and Flood Control (Beautification of Old GRA/ Wokokoro Garden)	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53212200 - PORT HARCOURT	1,000,000.00	-	17,500,000.00	1,000,000.00	1,500,000.00
Construction/Provision of Streetlights (Beautification of Abonema Wharf Area/The T	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53212200 - PORT HARCOURT	1,000,000.00	-	25,000,000.00	1,000,000.00	1,500,000.00
Tree planting (Beautification of Abonema Wharf Area/The Tide Newspaper Road)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53212200 - PORT HARCOURT	600,000.00	-	20,000,000.00	600,000.00	1,000,000.00
Erosion and flood control (Beautification of Abonema Wharf Area/The Tide Newspap	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53212200 - PORT HARCOURT	1,000,000.00	-	20,000,000.00	1,000,000.00	1,500,000.00
Construction/Provision of Streetlights (Beautification of Port Harcourt Township/Stat	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53212200 - PORT HARCOURT	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Tree planting and light (Beautification of Port Harcourt Township/Station Road Round	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53212200 - PORT HARCOURT	600,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Erosion and flood Control (Beautification of Port Harcourt Township/Station Road Ro	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53212200 - PORT HARCOURT	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Construction/Provision of Streetlights (Beautification of GRA phase 1,2/GRA park)	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53212200 - PORT HARCOURT	1,000,000.00	-	20,000,000.00	1,000,000.00	1,500,000.00
Tree planting and light (Beautification of GRA phase 1,2/GRA park)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53212200 - PORT HARCOURT	600,000.00	-	5,000,000.00	600,000.00	1,000,000.00
Erosion and flood control (Beautification of GRA phase 1,2/GRA park)	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53212200 - PORT HARCOURT	1,000,000.00	-			

Tree planting (Beautification of Ikwere Road/Airport Roundabout)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53211400 - OBI AKPO	600,000.00	-	5,000,000.00	600,000.00	1,000,000.00
Erosion and flood control (Beautification of Ikwere Road/Airport Roundabout)	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53211400 - OBI AKPO	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Construction/Provision of Streetlights (Beautification of Civic Centre)	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53212200 - PORT HARCOURT	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Tree planting (Beautification of Civic Centre)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53212200 - PORT HARCOURT	600,000.00	-	5,000,000.00	600,000.00	1,000,000.00
Erosion and Flood Control (Beautification of Civic Centre)	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53212200 - PORT HARCOURT	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Construction/Provision of Streetlights (Beautification of Aba Road/ Kaduna Street Flyover)	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53212200 - PORT HARCOURT	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Tree planting (Beautification of Aba Road/ Kaduna Street Flyover)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53212200 - PORT HARCOURT	600,000.00	-	5,000,000.00	600,000.00	1,000,000.00
Erosion and Flood Control (Upgrading of Isaac Boro Park AirForce Park/Jubilee Park)	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53212200 - PORT HARCOURT	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Construction/Provision of Streetlights (Beautification of Ojiginja Garden/Waja/Elekhia)	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53212200 - PORT HARCOURT	1,000,000.00	-	20,000,000.00	1,000,000.00	1,000,000.00
Tree planting (Beautification of Ojiginja Garden/Waja/Elekhia/Trans-Amadi)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53212200 - PORT HARCOURT	600,000.00	-	5,000,000.00	600,000.00	1,000,000.00
Erosion and Flood Control (Beautification of Ojiginja Garden/Waja/Elekhia/Trans-Amadi)	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53212200 - PORT HARCOURT	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Construction/Provision of Streetlights (Beautification of Imo/Abi/ Bayelsa/Akwa Ibom)	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53242400 - STATE WIDE	1,000,000.00	-	5,000,000.00	1,000,000.00	1,500,000.00
Tree planting (Beautification of Imo/Abi/ Bayelsa/Akwa Ibom entry points)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53242400 - STATE WIDE	600,000.00	-	5,000,000.00	600,000.00	1,000,000.00
Erosion and Flood Control (Beautification of Imo/Abi/ Bayelsa/Akwa Ibom entry points)	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53242400 - STATE WIDE	1,000,000.00	-	15,000,000.00	1,000,000.00	1,500,000.00
Construction/Provision of Streetlights (Upgrading of Isaac Boro Park AirForce Park/Jubilee Park)	053500200100 - Rivers State Urban Beautification, Parks a	23020123 - Construction Of Traffic /Street Lights	53242400 - STATE WIDE	1,000,000.00	-	5,000,000.00	1,000,000.00	1,000,000.00
Tree planting (Upgrading of Isaac Boro Park AirForce Park/Jubilee Park)	053500200100 - Rivers State Urban Beautification, Parks a	23040101 - Tree Planting	53242400 - STATE WIDE	600,000.00	-	5,000,000.00	600,000.00	1,000,000.00
Erosion and Flood Control (Upgrading of Isaac Boro Park AirForce Park/Jubilee Park)	053500200100 - Rivers State Urban Beautification, Parks a	23040102 - Erosion & Flood Control	53242400 - STATE WIDE	1,000,000.00	-	5,000,000.00	1,000,000.00	1,000,000.00
Purchase of 2 sets of office tables and chairs for the office of the SA on Urban Beautification	053500200100 - Rivers State Urban Beautification, Parks a	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	4,700,000.00	-	-	5,700,000.00	6,700,000.00
Purchase of 1 No. Toyota Hiace Bus	053500200100 - Rivers State Urban Beautification, Parks a	23010108 - Purchase Of Buses	53242400 - STATE WIDE	8,000,000.00	-	-	9,000,000.00	9,500,000.00
Purchase of 1 Toyota Hilux Van	053500200100 - Rivers State Urban Beautification, Parks a	23010106 - Purchase Of Vans	53242400 - STATE WIDE	7,450,000.00	-	-	7,430,000.00	7,450,000.00
Purchase of Personnel dust bin and water tanker carriers	053500200100 - Rivers State Urban Beautification, Parks a	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	16,512,000.00	-	-	17,512,000.00	16,512,000.00
Rehabilitation / Repairs Of Office Buildings (Rehabilitation of Office Block)	053500200100 - Rivers State Urban Beautification, Parks a	23030121 - Rehabilitation / Repairs Of Office Buildings	53242400 - STATE WIDE	3,000,000.00	-	1,000,000.00	3,000,000.00	3,000,000.00
Rehabilitation / Repairs Of Executive Toilet	053500200100 - Rivers State Urban Beautification, Parks a	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE	1,000,000.00	-	5,000,000.00	20,000,000.00	1,000,000.00
Rehabilitation / Repairs Of General Toilet	053500200100 - Rivers State Urban Beautification, Parks a	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE	1,000,000.00	-	1,500,000.00	1,000,000.00	2,000,000.00
Rehabilitation / Repairs Of Staff Canteen	053500200100 - Rivers State Urban Beautification, Parks a	23030121 - Rehabilitation / Repairs Of Office Buildings	53242400 - STATE WIDE	5,000,000.00	-	4,500,000.00	5,000,000.00	5,000,000.00
Rehabilitation / Repairs Of Office Buildings (Renovation of Tank Stand)	053500200100 - Rivers State Urban Beautification, Parks a	23030104 - Rehabilitation / Repairs - Water Facilities	53242400 - STATE WIDE	200,000.00	-	10,000,000.00	200,000.00	200,000.00
Repairs of 2 Security houses	053500200100 - Rivers State Urban Beautification, Parks a	23030121 - Rehabilitation / Repairs Of Office Buildings	53242400 - STATE WIDE	1,000,000.00	-	1,400,000.00	1,000,000.00	1,000,000.00
Purchase of 2 Nos. Toyota Hilux Vans for Inspection	053500200100 - Rivers State Urban Beautification, Parks a	23010106 - Purchase Of Vans	53242400 - STATE WIDE	18,458,078.02	-	100,000,000.00	40,458,078.02	33,257,999.00
Purchase of 2 Nos. Toyota Corolla Vehicles	053500200100 - Rivers State Urban Beautification, Parks a	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	6,000,000.00	-	150,000,000.00	500,000,000.00	6,000,000.00
Purchase of 2 Nos. Tractors	053500200100 - Rivers State Urban Beautification, Parks a	23010107 - Purchase Of Trucks	53242400 - STATE WIDE	6,000,000.00	-	-	6,000,000.00	6,000,000.00
Purchase of 4 Mower Machines and 4 Bruisers	053500200100 - Rivers State Urban Beautification, Parks a	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	10,000,000.00	-	25,000,000.00	10,000,000.00	10,000,000.00
Purchase of 2 Nos. Dell desktop Computers	053500200100 - Rivers State Urban Beautification, Parks a	23010113 - Purchase Of Computers	53242400 - STATE WIDE	500,000.00	-	1,000,000.00	1,000,000.00	500,000.00
Purchase of 2 Nos. Hp Printers	053500200100 - Rivers State Urban Beautification, Parks a	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	500,000.00	-	1,000,000.00	1,000,000.00	900,000.00
Purchase of Air Navigational Equipment	053500200100 - Rivers State Urban Beautification, Parks a	23010131 - Purchase Of Air Navigational Equipment	53242400 - STATE WIDE	500,000.00	-	3,000,000.00	1,500,000.00	1,500,000.00
Rehabilitation/Repairs- Markets/Parks (Maintenance of Elekahia Garden Fence -Upgrade)	053500200100 - Rivers State Urban Beautification, Parks a	23030124 - Rehabilitation/Repairs- Markets/Parks	53242400 - STATE WIDE	-	-	3,000,000.00	-	-
Purchase of Other Office Equipment ( General)	053500200100 - Rivers State Urban Beautification, Parks a	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	-	-	3,000,094.00	236,000.00	758,100,000.12
Purchase/Acquisition of land for Dumpsites	053505300100 - Rivers State Waste Management Agency	23010101 - Purchase / Acquisition Of Land	53242400 - STATE WIDE	650,400,000.00	-	705,000,000.00	800,000,000.00	1,000,000,000.00
Construction/Provision of road within the Dumpsite (State Wide)	053505300100 - Rivers State Waste Management Agency	23020114 - Construction / Provision Of Roads	53242400 - STATE WIDE	375,000,000.00	-	990,000,000.00	600,000,000.00	1,000,000,000.00
Construction/Provision of office building (Obio/Kpor)	053505300100 - Rivers State Waste Management Agency	23020101 - Construction / Provision Of Office Buildings	53242400 - STATE WIDE	230,000,000.00	-	230,000,000.00	500,000,000.00	700,000,000.00
Construction/Provision of Recreates (State Wide)	053505300100 - Rivers State Waste Management Agency	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	1,000,000,000.00	380,000,000.00	800,000,000.00	1,536,035,447.00	1,700,000,000.00
Provision of Electricity at Dumpsites (State Wide)	053505300100 - Rivers State Waste Management Agency	23020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	200,000,000.00	-	500,000,000.00	800,000,000.00	300,000,000.00
Purchase of 4 Nos. Trucks for waste disposal	053505300100 - Rivers State Waste Management Agency	23010107 - Purchase Of Trucks	53242400 - STATE WIDE	150,000,000.00	-	450,000,000.00	800,000,000.00	300,000,000.00
Environmental Sanitation Exercise (Monitoring/Evaluation)	053505300100 - Rivers State Waste Management Agency	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	1,480,000,000.00	1,210,000,000.00	176,035,447.00	400,000,000.00	400,000,000.00
Purchase of 6 Nos. Toyota Hilux Vans	053505300100 - Rivers State Waste Management Agency	23010106 - Purchase Of Vans	53242400 - STATE WIDE	613,000,000.00	550,000,000.00	5,000,000.00	300,000,000.00	345,113,721.00
Purchase of 40 sets of office tables and chairs,4 Nos. Executive chairs,32 filing cabinets	053505300100 - Rivers State Waste Management Agency	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	70,255,344.63	-	200,005,435.28	100,000,000.00	100,000,000.00
Purchase of Industrial Equipment; (4 D6H Bulldozers, 2 - 32 XH Excavators, 2 Wheel loaders)	053505300100 - Rivers State Waste Management Agency	23010129 - Purchase Of Industrial Equipment	53242400 - STATE WIDE	150,000,000.00	450,000,000.00	630,000,000.00	300,000,000.00	300,000,000.00
Purchase of training equipment and kits for the 36 sports association	053900100100 - Ministry of Sports	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	50,000,000.00	-	-	10,000,000.00	30,000,000.00
Renovation of Civic Centre (Rehabilitation/ Repairs of Sporting Facilities)	053900100100 - Ministry of Sports	23030111 - Rehabilitation / Repairs - Sporting Facilities	53242400 - STATE WIDE	150,000,000.00	20,000,000.00	-	100,000,000.00	130,000,000.00
Rehabilitation / Repairs of Sporting Facilities at Yakubu Gowon stadium and Adokye	053900100100 - Ministry of Sports	23030111 - Rehabilitation / Repairs - Sporting Facilities	53242400 - STATE WIDE	170,000,000.00	-	-	20,000,000.00	20,000,000.00
Purchase of 3 Nos. Toyota Corolla Vehicles	053900100100 - Ministry of Sports	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	45,000,000.00	-	150,000,000.00	45,000,000.00	45,000,000.00
Purchase of 1 No. Toyota Hiace Bus (Office Infrastructure Upgrade)	053900100100 - Ministry of Sports	23010108 - Purchase Of Buses	53242400 - STATE WIDE	25,000,000.00	-	46,500,000.00	25,000,000.00	25,000,000.00
Purchase of 11 Sets of HP Desktop Computers, 7 Hp Laptops and 11 Nos. UPS (Office Infrastructure Upgrade)	053900100100 - Ministry of Sports	23010113 - Purchase Of Computers	53242400 - STATE WIDE	1,000,000.00	-	23,300,000.00	1,000,000.00	5,000,000.00
Purchase of Computer Printers Laser Jet (M605N) 11 Nos. (Office Infrastructure Upgrade)	053900100100 - Ministry of Sports	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	1,000,000.00	-	10,500,000.00	1,000,000.00	1,000,000.00
Purchase of Photocopying Machines (11 Nos.Sharp AR 605 (Office Infrastructure Upgrade)	053900100100 - Ministry of Sports	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	1,000,000.00	-	23,300,000.00	1,000,000.00	1,000,000.00
OFFICE INFRASTRUCTURE UPGRADE (purchase of internet/communication facilities)	053900100100 - Ministry of Sports	23010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE	10,000,000.00	-	-	10,000,000.00	15,000,000.00
OFFICE INFRASTRUCTURE UPGRADE (purchase of other office equipment)	053900100100 - Ministry of Sports	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	3,000,000.00	-	-	3,000,000.00	5,000,000.00
Purchase of office furnitures and fittings (7 Nos.Executive Tables, 7 Executive Chairs, 32 Filing Cabinets)	053900100100 - Ministry of Sports	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	1,000,000.00	-	124,750,000.00	1,000,000.00	3,000,000.00
Purchase of Power Generating Set (1 No. Generator @ 190,000,000 (Office Infrastructure Upgrade)	053900100100 - Ministry of Sports	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE	1,000,000.00	-	190,000,000.00	-	-
Purchase of 5 sets of office tables and chairs for Laboratory work stations, 2 Nos. File cabinets	053900100100 - Ministry of Sports	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	1,000,000.00	-	5,000,000.00	1,000,000.00	3,000,000.00
Repairs of Electricity facilities (Real Madrid Football Academy)	053900100100 - Ministry of Sports	23030102 - Rehabilitation / Repairs - Electricity	53242400 - STATE WIDE	30,000,000.00	-	5,000,000.00	1,000,000.00	3,000,000.00
Purchase of Image, German Posts, Small Cones, Long Cones, Circle Rings Etc.(Real Madrid Football Academy)	053900100100 - Ministry of Sports	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	30,000,000.00	-	10,245,000.00	30,000,000.00	50,000,000.00
SPORTS FACILITIES UPGRADE (construction/provision of sporting facilities)	053900100100 - Ministry of Sports	23020112 - Construction / Provision Of Sporting Facilities	53242400 - STATE WIDE	346,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
SPORTS FACILITIES UPGRADE (construction of power plants)	053900100100 - Ministry of Sports	23020103 - Construction / Provision Of Electricity	53242400 - STATE WIDE	100,000,000.00	25,000,000.00	-	3,000,000.00	3,000,000.00
SPORTS FACILITIES UPGRADE (rehabilitation/repairs of sporting facilities)	053900100100 - Ministry of Sports	23030111 - Rehabilitation / Repairs - Sporting Facilities	53242400 - STATE WIDE	50,000,000.00	-	20,000,000.00	25,000,000.00	30,000,000.00
Workshop on Youth and Sports Development for Staff and the Public	053900100100 - Ministry of Sports	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	8,000,000.00	-	5,000,000.00	5,000,000.00	10,000,000.00
Acquisition of Software for Data analysis	053900100100 - Ministry of Sports	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	5,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Workshop on Women in Sports for Staff and the Public	053900100100 - Ministry of Sports	23050136 - Security and Intergovernmental Enhancement	53242400 - STATE WIDE	150,000,000.00	-	5,000,000.00	5,000,000.00	25,000,000.00
DEVELOPMENT OF RIVERS STATE SPORTS COUNCIL (Purchase of 1 No. Toyota Hilux Van)	053900100100 - Ministry of Sports	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	10,000,000.00	-	-	50,000,000.00	80,000,000.00
DEVELOPMENT OF RIVERS STATE SPORTS COUNCIL (Purchase of 2 Nos. Photocopying Machines)	053900100100 - Ministry of Sports	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	500,000.00	-	-	800,000.00	500,000.00
DEVELOPMENT OF RIVERS STATE SPORTS COUNCIL (Purchase of 3 sets of office tables)	053900100100 - Ministry of Sports	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	1,000,000.00	-	-	10,000,000.00	1,000,000.00
DEVELOPMENT OF RIVERS STATE SPORTS COUNCIL (Purchase 5 Dell Desktop Computers)	053900100100 - Ministry of Sports	23010113 - Purchase Of Computers	53242400 - STATE WIDE	400,000.00	-	-	400,000.00	400,000.00
DEVELOPMENT OF RIVERS STATE SPORTS COUNCIL (Purchase of 5 Nos. computers)	053900100100 - Ministry of Sports	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	300,000.00	-	-	7,000,000.00	1,000,000.00
DEVELOPMENT OF RIVERS STATE SPORTS COUNCIL (Purchase of Sporting/Gaming Equipment)	053900100100 - Ministry of Sports	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	10,000,000.00	-	-	20,000,000.00	10,000,0

RIVERS ANGELS FOOTBALL CLUB (camping of players)	053900100100 - Ministry of Sports	23020112 - Construction / Provision Of Sporting Facilities	53242400 - STATE WIDE	8,000,000.00	-	10,000,000.00	5,000,000.00	5,000,000.00
RIVERS ANGELS FOOTBALL CLUB (equipment for players & officials)	053900100100 - Ministry of Sports	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	20,000,000.00	-	10,000,000.00	8,000,000.00	8,000,000.00
RIVERS ANGELS FOOTBALL CLUB (home matches, away matches, 7 F.A club matches)	053900100100 - Ministry of Sports	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
RIVERS ANGELS FOOTBALL CLUB (Purchase of Health/Medical Equipment)	053900100100 - Ministry of Sports	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	5,000,000.00	-	24,450,000.00	20,000,000.00	20,000,000.00
RIVERS ANGELS FOOTBALL CLUB (Rehabilitation of Sporting Facilities)	053900100100 - Ministry of Sports	23030111 - Rehabilitation / Repairs - Sporting Facilities	53242400 - STATE WIDE	3,000,000.00	-	-	10,000,000.00	10,000,000.00
RIVERS ANGELS FOOTBALL CLUB (Purchase of Fire Fighting Equipment)	053900100100 - Ministry of Sports	23010123 - Purchase Of Fire Fighting Equipment	53242400 - STATE WIDE	1,000,000.00	-	-	10,000,000.00	10,000,000.00
RIVERS ANGELS FOOTBALL CLUB (Purchase of Security Equipment)	053900100100 - Ministry of Sports	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	13,480,000.00	-	-	2,000,000.00	1,000,000.00
RIVERS ANGELS FOOTBALL CLUB (Empowerment Programme for Women in Sports)	053900100100 - Ministry of Sports	23050133 - Empowerment Programme	53242400 - STATE WIDE	80,000,000.00	-	-	29,480,000.00	13,480,000.00
RIVERS UNITED FOOTBALL CLUB (fed cup matches and other activities)	053900100100 - Ministry of Sports	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	305,648,500.00	821,206,678.00	168,000,000.00	460,711,000.00	120,000,000.00
SPORTS INSTITUTE ISAKA (procurement of 40 hp engine & boat)	053900100100 - Ministry of Sports	23010109 - Purchase Of Sea Boats	53242400 - STATE WIDE	1,760,000.00	-	-	5,000,000.00	2,000,000.00
SPORTS INSTITUTE ISAKA (purchase of 5 sets of office tables and chairs)	053900100100 - Ministry of Sports	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	720,000.00	-	-	5,760,000.00	1,760,000.00
SPORTS INSTITUTE ISAKA (purchase of 6 Nos. Dell Desktop computers)	053900100100 - Ministry of Sports	23010113 - Purchase Of Computers	53242400 - STATE WIDE	500,000.00	-	-	1,000,000.00	720,000.00
SPORTS INSTITUTE ISAKA (Purchase of 6 Nos. Computer Printers)	053900100100 - Ministry of Sports	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	2,000,000.00	-	-	2,000,000.00	500,000.00
SPORTS COMPETITION (purchase of sporting/gaming equipments)	053900100100 - Ministry of Sports	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	5,000,000.00	-	2,000,000.00	20,000,000.00	2,000,000.00
SPORTS COMPETITION (Acquisition of Software for Data analysis)	053900100100 - Ministry of Sports	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	100,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
RENOVATION AND UPGRADING OF SPORTS FACILITIES AT ISAKA (Rehabilitation/repairs)	053900100100 - Ministry of Sports	23030111 - Rehabilitation / Repairs - Sporting Facilities	53242400 - STATE WIDE	15,000,000.00	-	-	120,000,000.00	100,000,000.00
DEVELOPMENT OF YOUTH SPORTS PROGRAMMES (talent discovery campaign in the state)	053900100100 - Ministry of Sports	23050101 - Research And Development	53242400 - STATE WIDE	10,000,000.00	-	15,000,000.00	25,000,000.00	25,000,000.00
DEVELOPMENT OF YOUTH SPORTS PROGRAMMES (recruitment and training of coaches)	053900100100 - Ministry of Sports	23050134 - Capacity Development	53242400 - STATE WIDE	3,500,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
DEVELOPMENT OF YOUTH SPORTS PROGRAMMES (construction of sports facilities at Isaka)	053900100100 - Ministry of Sports	23020112 - Construction / Provision Of Sporting Facilities	53242400 - STATE WIDE	15,000,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
DEVELOPMENT OF YOUTH SPORTS PROGRAMMES (purchase training equipment and materials)	053900100100 - Ministry of Sports	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	50,000,000.00	-	15,000,000.00	15,000,000.00	25,000,000.00
DEVELOPMENT OF YOUTH SPORTS PROGRAMMES (Purchase of 2 Nos. Coaster Buses)	053900100100 - Ministry of Sports	23010108 - Purchase Of Buses	53242400 - STATE WIDE	100,000,000.00	-	-	50,000,000.00	50,000,000.00
ADOKIYE AMIESIMAKA SPORTS COMPLEX (construction of 5 nos 2 bedroom block of flats)	053900100100 - Ministry of Sports	23020102 - Construction / Provision Of Residential Buildings	53242400 - STATE WIDE	30,000,000.00	-	-	100,000,000.00	100,000,000.00
ADOKIYE AMIESIMAKA SPORTS COMPLEX (rehabilitation of internal roads)	053900100100 - Ministry of Sports	23030113 - Rehabilitation / Repairs - Roads	53242400 - STATE WIDE	200,000.00	-	-	30,000,000.00	30,000,000.00
ADOKIYE AMIESIMAKA SPORTS COMPLEX (rehabilitation of 4 nos football pitches and 2 nos tennis courts)	053900100100 - Ministry of Sports	23030111 - Rehabilitation / Repairs - Sporting Facilities	53242400 - STATE WIDE	10,000,663.00	-	-	200,000.00	200,000.00
ADOKIYE AMIESIMAKA SPORTS COMPLEX (construction of boundary pillars)	053900100100 - Ministry of Sports	23020122 - Construction Of Boundary Pillars/ Right Of Way	53242400 - STATE WIDE	15,000,000.00	-	-	10,000,663.00	10,000,663.00
ADOKIYE AMIESIMAKA SPORTS COMPLEX (renovation of power generator house)	053900100100 - Ministry of Sports	23020118 - Construction / Provision Of Infrastructure	53242400 - STATE WIDE	16,050,000.00	-	-	15,000,000.00	15,000,000.00
COMPLETION OF YAKUBU GOWON STADIUM (Purchase of sporting facilities)	053900100100 - Ministry of Sports	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	15,000,000.00	70,000,000.00	-	16,050,000.00	16,050,000.00
COMPLETION OF YAKUBU GOWON STADIUM (Completion of yakubu gowon stadium)	053900100100 - Ministry of Sports	23020112 - Construction / Provision Of Sporting Facilities	53242400 - STATE WIDE	10,000,000.00	-	-	15,000,000.00	15,000,000.00
COMPLETION OF YAKUBU GOWON STADIUM (construction of boundary pillars)	053900100100 - Ministry of Sports	23020122 - Construction Of Boundary Pillars/ Right Of Way	53242400 - STATE WIDE	10,000,000.00	-	-	10,000,000.00	10,000,000.00
MAINTENANCE OF SPORTS STADIA (provision of sporting facilities and equipment)	053900100100 - Ministry of Sports	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	30,000,000.00	-	-	10,000,000.00	10,000,000.00
MAINTENANCE OF SPORTS STADIA (rehabilitation/repair of sporting facilities at civic centre)	053900100100 - Ministry of Sports	23030111 - Rehabilitation / Repairs - Sporting Facilities	53242400 - STATE WIDE	10,000,000.00	-	-	30,000,000.00	30,000,000.00
MAINTENANCE OF SPORTS STADIA (pitches and regrassing of no.6 field football pitch)	053900100100 - Ministry of Sports	23030111 - Rehabilitation / Repairs - Sporting Facilities	53242400 - STATE WIDE	50,000,000.00	-	-	10,000,000.00	10,000,000.00
RIVERS STATE AND NATIONAL SPORTS FESTIVAL AND OTHER COMPETITIONS (Monitoring and Evaluation)	053900100100 - Ministry of Sports	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	50,000,000.00	-	46,000,000.00	50,000,000.00	100,000,000.00
CONSTRUCTION OF RIVERS STATE FOOTBALL COLLEGE OF EXCELLENCE ABARA ETC	053900100100 - Ministry of Sports	23020112 - Construction / Provision Of Sporting Facilities	53242400 - STATE WIDE	10,000,000.00	-	-	50,000,000.00	50,000,000.00
OFFICE ICT INFRASTRUCTURE UPGRADE (purchase of internet/communication facilities)	053900100100 - Ministry of Sports	23010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE	3,000,000.00	-	-	10,000,000.00	10,000,000.00
DESTILLING/DEFLOODING OF LIBERATION STADIUM (STADIA AUTHORITY)	053900100100 - Ministry of Sports	23040102 - Erosion & Flood Control	53242400 - STATE WIDE	8,000,000.00	-	-	3,000,000.00	3,000,000.00
CLEARANCE OF DRAIN AT THE CIVIC CENTRE COMPLEX (Industrial pollution protection)	053900100100 - Ministry of Sports	23040104 - Industrial Pollution Prevention & Control	53242400 - STATE WIDE	10,000,000.00	-	-	8,000,000.00	10,000,000.00
REHABILITATION/REPAIRS (renovation of the liberation stadium)	053900100100 - Ministry of Sports	23030111 - Rehabilitation / Repairs - Sporting Facilities	53242400 - STATE WIDE	10,000,000.00	-	-	20,000,000.00	30,000,000.00
REHABILITATION/REPAIRS (Repairs/Renovation of the sharks stadium)	053900100100 - Ministry of Sports	23030111 - Rehabilitation / Repairs - Sporting Facilities	53242400 - STATE WIDE	-	-	-	20,000,000.00	30,000,000.00
Purchase of 1 No. Toyota Hilux Van for Inspection	053900100100 - Ministry of Sports	23010106 - Purchase Of Vans	53242400 - STATE WIDE	25,000,000.00	-	-	50,000,000.00	25,000,000.00
Purchase of 2 Nos. Toyota Corolla Vehicles	053900100100 - Ministry of Sports	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	14,000,000.00	-	-	14,000,000.00	14,000,000.00
Purchase of 8 sets of office tables and chairs	053900100100 - Ministry of Sports	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	800,000.00	-	800,000.00	5,000,000.00	800,000.00
OFFICE ICT INFRASTRUCTURE UPGRADE (Purchase of 6 Nos. Hp Laptop Computers)	053900100100 - Ministry of Sports	23010113 - Purchase Of Computers	53242400 - STATE WIDE	1,000,000.00	-	1,000,000.00	4,000,000.00	1,000,000.00
OFFICE EQUIPMENT (purchase of (1) Photocopy Machine)	053900100100 - Ministry of Sports	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	520,000.00	-	520,000.00	1,000,000.00	520,000.00
OFFICE EQUIPMENT (purchase of (1) Scanner)	053900100100 - Ministry of Sports	23010118 - Purchase Of Scanners	53242400 - STATE WIDE	352,000.00	-	352,000.00	500,000.00	352,000.00
OFFICE EQUIPMENT (Purchase of (1) Computer Printer)	053900100100 - Ministry of Sports	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	558,000.00	-	558,000.00	958,000.00	858,000.00
OFFICE EQUIPMENT (purchase of other office equipment)	053900100100 - Ministry of Sports	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	7,000,000.00	-	6,177,495.43	1,000,000.00	7,000,000.00
OFFICE EQUIPMENT (Purchase of Internet/Communication Facilities)	053900100100 - Ministry of Sports	23010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE	1,000,000.00	-	-	1,000,000.00	2,000,000.00
REAL MADRID FOOTBALL ACADEMY (Monitoring Team)	053900100100 - Ministry of Sports	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	3,388,287.70	-	3,388,287.70	8,388,287.70	8,388,287.70
Construction/Provision of Residential Buildings	053900100100 - Ministry of Sports	23020102 - Construction / Provision Of Residential Buildings	53242400 - STATE WIDE	225,764,750.00	77,719,881.98	44,585,544.98	1,100,000,881.98	174,244,089.30
Purchase of 1 No. Toyota Conquest 1.5 LAT	053905100100 - Rivers State Sports Council	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	-	-	55,000,000.00	-	-
Purchase of 1 No. Photocopying Machine(Sharp AR(605) (Development of Rivers state)	053905100100 - Rivers State Sports Council	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	700,000.00	-	-	800,000.00	800,000.00
Purchase of 8 sets of office tables and chairs,11 filing cabinets, 1 Conference table and 1 Dell desktop Computer (Development of Rivers state sports council)	053905100100 - Rivers State Sports Council	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	2,000,000.00	-	73,300,000.00	73,300,000.00	73,300,000.00
Purchase of 1 Computer Printer (Laser Jet (M605N)	053905100100 - Rivers State Sports Council	23010113 - Purchase Of Computers	53242400 - STATE WIDE	1,000,000.00	-	600,000.00	600,000.00	600,000.00
Purchase of Sporting/ Game Equipment(Development of Rivers state sports council)	053905100100 - Rivers State Sports Council	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	1,000,000.00	-	300,000.00	300,000.00	300,000.00
Sporting activities for 35 Sporting Associations (Monitoring Team)	053905100100 - Rivers State Sports Council	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Provision of Sporting Facilities (Camping)	053905100100 - Rivers State Sports Council	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	8,000,000.00	-	130,000,000.00	-	30,000,000.00
Monitoring And Evaluation on Camping activities	053905100100 - Rivers State Sports Council	23020112 - Construction / Provision Of Sporting Facilities	53242400 - STATE WIDE	4,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Research and Development (Rivers State Sports Festival)	053905100100 - Rivers State Sports Council	23050101 - Research And Development	53242400 - STATE WIDE	5,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Construction / Provision of Sporting Facilities(Sports Competition)	053905100100 - Rivers State Sports Council	23020112 - Construction / Provision Of Sporting Facilities	53242400 - STATE WIDE	10,944,042.00	-	130,000,000.00	-	-
Purchase of Sporting/ Game Equipment (MARATHON SPORTS)	053905100100 - Rivers State Sports Council	23010126 - Purchase Of Sporting / Gaming Equipment	53242400 - STATE WIDE	4,000,000.00	-	-	52,000,000.00	52,000,000.00
Purchase of Health/Medical Equipment (Sports Competitions)	053905100100 - Rivers State Sports Council	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	5,000,000.00	-	100,000,000.00	-	-
Purchase of 2 Nos. Coaster Buses (Development of Rivers state sports council)	053905100100 - Rivers State Sports Council	23010108 - Purchase Of Buses	53242400 - STATE WIDE	4,000,000.00	-	-	-	-
Purchase of Equipment for Safety Officers (Sports Competitions)	053905100100 - Rivers State Sports Council	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE	-	-	61,000,000.00	-	-
Purchase of 1 Toyota Hilux Van	053905100200 - Rivers State Stadia Authority	23010106 - Purchase Of Vans	53242400 - STATE WIDE	-	-	22,204,041.89	26,221,889.00	1,000,000.00
Purchase of 2 Nos. Toyota Corolla Vehicles	053905100200 - Rivers State Stadia Authority	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE	-	-	100,000,000.00	20,000,000.00	50,000,000.00
Purchase of 3 sets of Office tables and chairs	053905100200 - Rivers State Stadia Authority	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	-	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 3 HP desk top computers	053905100200 - Rivers State Stadia Authority	23010113 - Purchase Of Computers	53242400 - STATE WIDE	-	-	10,000,000.00	1,000,000.00	2,000,000.00
Purchase of 3 Photocopying Machines	053905100200 - Rivers State Stadia Authority	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE	-	-	5,000,000.00	5,000,000.00	500,000.00
Purchase of 7 Scanners	053905100200 - Rivers State Stadia Authority	23010118 - Purchase Of Scanners	53242400 - STATE WIDE	-	-	3,000,000.00	3,000,000.00	300,000.00
Purchase of 5 Computer printers	053905100200 - Rivers State Stadia Authority	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE	-	-	30,000,000.00	8,000,000.00	1,000,000.00
Purchase of other office equipment ( Industrial fans, 30 pcs,19 Nos. Air Conditioners)	053905100200 - Rivers State Stadia Authority	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	-	-	54,000,000.00	10,000,000.00	50,000,000.00
Acquisition of Software for Data analysis	053905100200 - Rivers State Stadia Authority	23050102 - Computer Software Acquisition	53242400 - STATE WIDE	-	-	8,000,000.00	20,000,000.00	2,000,000.00
Purchase of internet/ communication facilities	053905100200 - Rivers State Stadia Authority	23010141 - Purchase Of Internet/Communication Facilities	53242400 - STATE WIDE	-	-	167,795,958.20	5,000,000.00	5,000,000.00
Repairs/Rehabilitation -Sporting Facilities (Liberation stadium)	053905100200 - Rivers State Stadia Authority	23030111 - Rehabilitation / Repairs - Sporting Facilities	53242400 - STATE WIDE	-	-	100,000,000.00	1,000,000.00	100,000,000.00
Repairs/Rehabilitation -Sporting Facilities (Sharks stadium)	053905100200 - Rivers State Stadia Authority	23030111 - Rehabilitation / Repairs - Sporting Facilities	53242400 - STATE WIDE	-	-	100,000,000.00	10,000,000.00	70,014,063.00
Erosion and Flood Control (De-silting drainage/Deflooding of Liberation Stadium)	053905100200 - Rivers State Stadia Authority	23040102 - Erosion & Flood Control	53242400 - STATE WIDE	25,000,000.00	-	8,000,000.00	122,778,111.00	1,000,000.00
Industrial Pollution Protection (Clearance of Drains at Civic Centre Complex)	053905100200 - Rivers State Stadia Authority	23040104 - Industrial Pollution Prevention & Control	53242					

Quarterly Inspection of 23 LGA Books of Account	055100100100 - Ministry of Local Government Affairs	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			20,000,000.00	-	20,000,000.00	20,000,000.00	25,000,000.00
Research Data Development and Statistics Survey	055100100100 - Ministry of Local Government Affairs	23050101 - Research And Development	53242400 - STATE WIDE			-	-	47,000,000.00	-	60,000,000.00
Purchase of safety Wears - safety boots, Rain coats, Life jackets (For monitoring)	055100100100 - Ministry of Local Government Affairs	23010128 - Purchase Of Security Equipment	53242400 - STATE WIDE			12,000,000.00	-	-	17,000,000.00	30,000,000.00
Purchase of 2 Toyota Hilux 4WD DC AC DSS MT (Office use)	055100100100 - Ministry of Local Government Affairs	23010106 - Purchase Of Vans	53242400 - STATE WIDE			25,000,000.00	-	150,000,000.00	50,000,000.00	200,000,000.00
Purchase of 1 Toyota Camry 3.5L V6 AT CP	055100100100 - Ministry of Local Government Affairs	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE			25,000,000.00	-	50,000,000.00	50,000,000.00	-
Purchase of 1 Toyota Hiace bus	055100100100 - Ministry of Local Government Affairs	23010108 - Purchase Of Buses	53242400 - STATE WIDE			35,000,000.00	-	35,000,000.00	52,000,000.00	150,000,000.00
Purchase of 10 sets of office tables and chairs	055100100100 - Ministry of Local Government Affairs	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE			-	-	-	-	75,000,000.00
Purchase of 1 Toyota Hilux 4WD DC AC DSS MT for Inspection	055100100100 - Ministry of Local Government Affairs	23010106 - Purchase Of Vans	53242400 - STATE WIDE			40,000,000.00	-	60,000,000.00	41,541,843.38	80,000,000.00
Workshop for LGA Chairmen, Counsellors and Administrators - 69 persons (3 per LGA)	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			30,000,000.00	-	30,000,000.00	9,000,000.00	10,000,000.00
Participation in conference of Local Government Nationwide - 46 persons (LGA Confer	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			7,500,000.00	-	7,500,000.00	7,500,000.00	40,000,000.00
Rehabilitation/Repairs - office Buildings (Renovation/Fencing of Government Dev. Cr	055100100100 - Ministry of Local Government Affairs	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE			-	-	10,000,000.00	-	10,000,000.00
Purchase of Instructional Materials (Craft Centre upgrade)	055100100100 - Ministry of Local Government Affairs	23010124 - Purchase Of Teaching / Learning Aid Equip	53242400 - STATE WIDE			15,000,000.00	-	5,000,000.00	30,000,000.00	10,000,000.00
Purchase of safety boots, Rain boots, Life jackets and Rain coats (Craft Centre Upgr	055100100100 - Ministry of Local Government Affairs	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE			15,000,000.00	-	25,000,000.00	34,000,000.00	-
Purchase of Spare Parts, Lath Machine, Diesel Engine, Sewing Machine, Etc	055100100100 - Ministry of Local Government Affairs	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE			8,048,435.62	-	8,048,435.62	8,048,435.62	71,938,179.00
CRAFT CENTRE UPGRADE - Purchase of Toyota Hilux 4WD DC AC DSS MT	055100100100 - Ministry of Local Government Affairs	23010106 - Purchase Of Vans	53242400 - STATE WIDE			30,000,000.00	-	-	25,000,000.00	-
Purchase of Teaching/Learning Aid Equipment (Workshop for LGA Chairmen, Counse	055100100100 - Ministry of Local Government Affairs	23010124 - Purchase Of Teaching / Learning Aid Equip	53242400 - STATE WIDE			15,800,000.00	-	15,800,000.00	20,000,000.00	20,000,000.00
Capacity building Training and retraining of Officers of the Ministry	055100100100 - Ministry of Local Government Affairs	23050134 - Capacity Development	53242400 - STATE WIDE			1,000,000.00	-	1,000,000.00	1,000,000.00	10,000,000.00
Participation in quarterly meetings of committee on food and nutrition by key officers	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			10,000,000.00	-	10,000,000.00	10,000,000.00	-
Formation of LGA committee on (SCFN) at LGA	055100100100 - Ministry of Local Government Affairs	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			8,000,000.00	-	8,000,000.00	8,000,000.00	-
Public Enlightenment on Understanding the problems of Malnutrition in the 23 LGAs	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			30,000,000.00	-	30,000,000.00	50,000,000.00	-
Workshop on Food and Nutrition Insecurity	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			100,000,000.00	-	100,000,000.00	120,000,000.00	-
Advocacy to the LGA Chairmen to compliment home growing feeding in the 23 LGA	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			50,000,000.00	-	50,000,000.00	50,000,000.00	-
Advocacy to the LGA Chairmen to compliment home growing feeding in the 23 LGA	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			87,051,564.38	-	-	90,000,000.00	-
Awareness Campaign on AIDS in the 23 Local Government Areas	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			4,000,000.00	-	8,000,000.00	8,000,000.00	10,000,000.00
Provision of ICT Infrastructures (Computer Clinic)	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			4,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	10,000,000.00
Purchase of 2 Laptop Computers and Accessories, Acer Aspire Intel PENTIUM 16 GHZ	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			1,200,000.00	-	1,200,000.00	1,200,000.00	9,000,000.00
Purchase of 3 Laserjet Computer Printers	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			1,200,000.00	-	1,200,000.00	1,200,000.00	8,000,000.00
Purchase of 2 Nos. Photocopying Machines (Sharp AR - 5731 (31 CPM) with stand	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			1,200,000.00	-	1,200,000.00	1,200,000.00	5,190,279.00
CRAFT CENTRE UPGRADE ((ELG) Excellence in Local Government Governance Initiati	055100100100 - Ministry of Local Government Affairs	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			-	-	10,000,000.00	-	-
Capacity building Training and Re-training of Community Development Committees (	056200100100 - Ministry of Chieftaincy and Community Aff	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			20,881,250.00	-	27,881,250.00	10,000,000.00	70,000,000.00
Rehabilitation/Repairs of Community Development Center, Aluu	056200100100 - Ministry of Chieftaincy and Community Aff	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			4,200,000.00	-	10,200,000.00	24,200,000.00	10,200,000.00
Council of Traditional Rulers Seminars and Conferences	056200100100 - Ministry of Chieftaincy and Community Aff	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			8,025,000.00	-	10,025,000.00	20,025,000.00	20,025,000.00
Quarterly Chiefs Council Meetings	056200100100 - Ministry of Chieftaincy and Community Aff	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			42,000,000.00	-	12,512,500.00	25,512,500.00	12,512,500.00
Anniversary/Celebration (Recognition/Certification of Chiefs (Printing of Certificate fo	056200100100 - Ministry of Chieftaincy and Community Aff	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE			22,640,000.00	-	39,640,000.00	102,640,000.00	51,640,000.00
Provision of Staff of Office for Recognized Traditional rulers	056200100100 - Ministry of Chieftaincy and Community Aff	23020128 - Construction / Provision - Others	53242400 - STATE WIDE			18,545,000.00	-	31,000,000.00	40,000,000.00	20,000,000.00
Monitoring and Evaluation of Resolution of Community/ Company Disputes	056200100100 - Ministry of Chieftaincy and Community Aff	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			5,500,000.00	-	18,500,000.00	5,500,000.00	10,500,000.00
Government Support for Community Development (Skill Acquisition Programmes)	056200100100 - Ministry of Chieftaincy and Community Aff	23050133 - Empowerment Programme	53242400 - STATE WIDE			38,250,000.00	-	40,250,000.00	10,000,000.00	5,000,000.00
Capacity building Training and Re-training for LG Staff	056200100100 - Ministry of Chieftaincy and Community Aff	23050134 - Capacity Development	53242400 - STATE WIDE			3,000,000.00	-	52,250,000.00	30,000,000.00	40,000,000.00
Rehabilitation/Repairs - Public Schools (Resuscitation and Renovation of Craft Centres	056200100100 - Ministry of Chieftaincy and Community Aff	23030106 - Rehabilitation / Repairs - Public Schools	53242400 - STATE WIDE			2,111,728.50	15,000,000.00	6,111,728.50	5,111,728.50	15,000,000.00
Presentation of Staff of Office and Certificate to recognized Chiefs	056200100100 - Ministry of Chieftaincy and Community Aff	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE			15,500,000.00	-	22,500,000.00	20,500,000.00	30,500,000.00
Operational Cost for Rivers State COVID 19 Action Recovery and Economic Stimulus U	056200100100 - Ministry of Chieftaincy and Community Aff	23050146 - Prevention and Control of Communicab	53242400 - STATE WIDE			40,000,000.00	-	60,000,000.00	80,000,000.00	40,000,000.00
Rivers State COVID 19 Action Recovery and Economic Stimulus (RIV CARES) Commu	056200100100 - Ministry of Chieftaincy and Community Aff	23050101 - Research And Development	53242400 - STATE WIDE			140,000,000.00	-	200,000,000.00	100,000,000.00	100,906,903.00
Purchase Of 5 Nos. Toyota Corolla Vehicles	056200100100 - Ministry of Chieftaincy and Community Aff	23010105 - Purchase Of Motor Vehicles	53242400 - STATE WIDE			222,129,521.50	-	241,129,521.50	400,000,000.00	300,000,000.00
Purchase Of 2 Nos. Toyota Hilux Vans	056200100100 - Ministry of Chieftaincy and Community Aff	23010106 - Purchase Of Vans	53242400 - STATE WIDE			-	-	80,000,000.00	-	-
Purchase of 3 Photocopying Machines	056200100100 - Ministry of Chieftaincy and Community Aff	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE			1,000,000.00	-	1,000,000.00	1,000,000.00	2,000,000.00
Purchase of 5 Printers	056200100100 - Ministry of Chieftaincy and Community Aff	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE			500,000.00	-	1,500,000.00	1,000,000.00	2,000,000.00
Rehabilitation / Repairs Offices Buildings and Hostels at Aluu - Restructuring of Craft	056200100100 - Ministry of Chieftaincy and Community Aff	23030121 - Rehabilitation / Repairs Of Office Buildin	53242400 - STATE WIDE			115,500,000.00	-	118,500,000.00	42,510,771.50	120,000,000.00
Implementation of Self Help Project (Matching Grant)	056200100100 - Ministry of Chieftaincy and Community Aff	23050136 - Security and Intergovernmental Enhanc	53242400 - STATE WIDE			60,000,000.00	-	-	50,000,000.00	-
Construction of ICT Infrastructure	056200100100 - Ministry of Chieftaincy and Community Aff	23020127 - Construction Of ICT Infrastructures	53242400 - STATE WIDE			-	-	66,000,000.00	129,000,000.00	-
Anniversaries Celebration (Children Day)	057300100100 - Ministry of Social Welfare and Rehabilitat	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE			5,000,000.00	-	30,000,000.00	5,000,000.00	5,000,000.00
Construction/ Provision of Public Schools	057300100100 - Ministry of Social Welfare and Rehabilitat	23020107 - Construction / Provision Of Public Schoo	53242400 - STATE WIDE			150,000,000.00	-	100,000,000.00	150,000,000.00	150,000,000.00
Monitoring and Evaluation on Provision of Public Schools	057300100100 - Ministry of Social Welfare and Rehabilitat	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			5,000,000.00	-	20,000,000.00	5,000,000.00	5,000,000.00
Construction of Residential Buildings (Hostels)	057300100100 - Ministry of Social Welfare and Rehabilitat	23020102 - Construction / Provision Of Residential B	53242400 - STATE WIDE			-	-	569,700,000.00	-	-
Purchase of (1) Ambulance for Rehabilitation Centre, Irebe	057300100100 - Ministry of Social Welfare and Rehabilitat	23010106 - Purchase Of Vans	53242400 - STATE WIDE			35,000,000.00	-	40,000,000.00	35,000,000.00	35,000,000.00
Anniversaries Celebration (International Day of the Older Persons)	057300100100 - Ministry of Social Welfare and Rehabilitat	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE			5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Anniversaries Celebration (International Day of Families)	057300100100 - Ministry of Social Welfare and Rehabilitat	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE			5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of (1) Toyota Hiace Bus for quick response to incidence of Rape Trafficking	057300100100 - Ministry of Social Welfare and Rehabilitat	23010108 - Purchase Of Buses	53242400 - STATE WIDE			25,000,000.00	-	35,000,000.00	25,000,000.00	25,000,000.00
Provision of infrastructure (Educational and Health Support for Orphans and Vulnerab	057300100100 - Ministry of Social Welfare and Rehabilitat	23020118 - Construction / Provision Of Infrastructur	53242400 - STATE WIDE			20,000,000.00	-	40,000,000.00	20,000,000.00	20,000,000.00
Purchase of (1) Toyota Hilux for monitoring and Inspection of Illegal Orphanages	057300100100 - Ministry of Social Welfare and Rehabilitat	23010106 - Purchase Of Vans	53242400 - STATE WIDE			25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 1 Conference table, 11 sets of Office tables and chairs	057300100100 - Ministry of Social Welfare and Rehabilitat	23010112 - Purchase Of Office Furniture And Fitting	53242400 - STATE WIDE			10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 1 Hp Laptop Computer	057300100100 - Ministry of Social Welfare and Rehabilitat	23010113 - Purchase Of Computers	53242400 - STATE WIDE			1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 1 Computer Printer	057300100100 - Ministry of Social Welfare and Rehabilitat	23010114 - Purchase Of Computer Printers	53242400 - STATE WIDE			500,000.00	-	500,000.00	500,000.00	500,000.00
Purchase of 1 Photocopying Machine	057300100100 - Ministry of Social Welfare and Rehabilitat	23010115 - Purchase Of Photocopying Machines	53242400 - STATE WIDE			800,000.00	-	800,000.00	800,000.00	800,000.00
Purchase of Canteen/Kitchen equipment/Feeding for Approved School, Borikiri (RVC	057300100100 - Ministry of Social Welfare and Rehabilitat	23010120 - Purchase Of Canteen / Kitchen Equipmen	53242400 - STATE WIDE			8,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Monitoring and Evaluation on National Day of the Disabled	057300100100 - Ministry of Social Welfare and Rehabilitat	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Periodic Raid on Desubstitutes and their Repatriation	057300100100 - Ministry of Social Welfare and Rehabilitat	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE			15,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Production and Distribution of Child Right Act to Public and Private Schools	057300100100 - Ministry of Social Welfare and Rehabilitat	23050101 - Research And Development	53242400 - STATE WIDE			8,000,000.00	-	-	8,000,000.00	8,000,000.00
Rehabilitation/ Repair of Public Schools (Pc Remand Home)	057300100100 - Ministry of Social Welfare and Rehabilitat	23030106 - Rehabilitation / Repairs - Public Schools	53242400 - STATE WIDE			30,000,000.00	-	-	30,000,000.00	30,000,000.00
Purchase of 1 No. 25KVA Power Generating Set for Remand Home	057300100100 - Ministry of Social Welfare and Rehabilitat	23010119 - Purchase Of Power Generating Set	53242400 - STATE WIDE			5,000,000.00	-	15,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1 No. Toyota Hiace Bus for Remand Home (for Transportation Logistics	057300100100 - Ministry of Social Welfare and Rehabilitat	23010108 - Purchase Of Buses	53242400 - STATE WIDE			25,000,000.00	-	35,000,000.00	25,000,000.00	25,000,000.00

Construction of Residential buildings for Home for the Elderly	057300100100 - Ministry of Social Welfare and Rehabilitation	23020102 - Construction / Provision Of Residential Buildings	53242400 - STATE WIDE	250,000,000.00	-	250,000,000.00	250,000,000.00
Renovation of all Social Welfare Rehabilitation offices	057300100100 - Ministry of Social Welfare and Rehabilitation	23030121 - Rehabilitation / Repairs Of Office Buildings	53242400 - STATE WIDE	105,000,000.00	-	105,000,000.00	105,000,000.00
Purchase of 68 sets of office tables and chairs for all Social Welfare Rehabilitation offices	057300100100 - Ministry of Social Welfare and Rehabilitation	23010112 - Purchase Of Office Furniture And Fittings	53242400 - STATE WIDE	50,000,000.00	-	50,000,000.00	50,000,000.00
Rehabilitation of existing Residential Buildings at the Rehabilitation Center, Iriebe	057300100100 - Ministry of Social Welfare and Rehabilitation	23030101 - Rehabilitation / Repairs Of Residential Buildings	53242400 - STATE WIDE	30,000,000.00	-	30,000,000.00	30,000,000.00
Gender based violence Day Celebration	057300100100 - Ministry of Social Welfare and Rehabilitation	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00
White Cane Day Celebration	057300100100 - Ministry of Social Welfare and Rehabilitation	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	5,000,000.00	-	5,000,000.00	5,000,000.00
Capacity building training and re-training of Staff of the Ministry	057300100100 - Ministry of Social Welfare and Rehabilitation	23050134 - Capacity Development	53242400 - STATE WIDE	254,921,065.84	-	394,441,806.06	559,930,618.27
Empowerment of persons with Disability (Monitoring Activities)	057300100100 - Ministry of Social Welfare and Rehabilitation	23050103 - Monitoring And Evaluation	53242400 - STATE WIDE	17,778,934.16	-	17,778,934.16	17,778,934.16
Purchase Of Health / Medical Equipment	057300100100 - Ministry of Social Welfare and Rehabilitation	23010122 - Purchase Of Health / Medical Equipment	53242400 - STATE WIDE	-	-	40,000,000.00	-
Purchase of Other Office Equipment for Rehabilitation Centres	057300100100 - Ministry of Social Welfare and Rehabilitation	23010142 - Purchase Of Other Office Equipment	53242400 - STATE WIDE	-	-	40,000,000.00	-
Celebration of Elder Abuse Day	057300100100 - Ministry of Social Welfare and Rehabilitation	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	-	-	20,000,000.00	-
Celebration of Social Workers Day	057300100100 - Ministry of Social Welfare and Rehabilitation	23050104 - Anniversaries/Celebrations	53242400 - STATE WIDE	-	-	20,000,000.00	-

0111001000 Office of the Executive Governor		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate		
<b>2</b>	<b>Expenditures</b>	0.00	79,757,955,568.52	99,923,131,235.08	70,961,503,989.00	160,379,186,092.56	160,379,186,092.56	161,825,010,594.71	166,379,117,996.51	0.00	0.00
<b>1</b>	<b>Personnel Cost</b>	0.00	205,905,585.57	244,329,737.19	107,694,024.11	686,685,196.89	686,685,196.89	654,537,984.39	654,537,984.37	0.00	0.00
2101	Salary	0.00	72,066,954.95	73,119,007.40	37,692,908.44	57,827,469.54	57,827,469.54	53,558,124.37	47,673,185.82	0.00	0.00
210101	Salaries And Wages	0.00	72,066,954.95	73,119,007.40	37,692,908.44	57,827,469.54	57,827,469.54	53,558,124.37	47,673,185.82	0.00	0.00
21010101	Salary	0.00	72,066,954.95	73,119,007.40	37,692,908.44	57,827,469.54	57,827,469.54	53,558,124.37	47,673,185.82	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	0.00	<b>133,838,630.62</b>	<b>171,210,729.79</b>	<b>70,001,115.67</b>	<b>628,857,727.34</b>	<b>628,857,727.34</b>	<b>600,979,860.02</b>	<b>606,864,798.55</b>	0.00	0.00
210201	Allowances	0.00	133,838,630.62	171,210,729.79	70,001,115.67	628,857,727.34	628,857,727.34	600,979,860.02	606,864,798.55	0.00	0.00
21020103	Regular Allowances	0.00	133,838,630.62	171,210,729.79	70,001,115.67	628,857,727.34	628,857,727.34	600,979,860.02	606,864,798.55	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	0.00	<b>3,000,000,000.00</b>	<b>13,094,828,597.89</b>	<b>8,098,440,676.81</b>	<b>15,086,828,597.89</b>	<b>15,086,828,597.89</b>	<b>15,186,692,179.71</b>	<b>15,440,388,769.17</b>	0.00	0.00
<b>2202</b>	<b>Overhead Cost</b>	0.00	<b>2,009,918,359.12</b>	<b>5,186,828,597.89</b>	<b>2,975,246,126.00</b>	<b>5,486,828,597.89</b>	<b>5,486,828,597.89</b>	<b>5,586,692,179.71</b>	<b>5,840,388,769.17</b>	0.00	0.00
220201	Travel & Transport - General	0.00	1,795,267,276.41	1,376,171,898.85	1,443,816,742.02	1,376,171,898.85	1,376,171,898.85	1,396,171,898.85	1,449,868,488.31	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,274,171,898.84	1,376,171,898.85	873,299,784.00	1,376,171,898.85	1,376,171,898.85	1,396,171,898.85	1,416,171,898.85	0.00	0.00
22020103	International Travel & Transport: Training	0.00	521,095,377.57	0.00	620,516,958.02	0.00	0.00	0.00	33,696,589.46	0.00	0.00
220202	Utilities - General	0.00	6,131,694.39	49,100,101.00	158,725,953.98	49,100,101.00	49,100,101.00	49,100,101.00	49,100,101.00	0.00	0.00
22020201	Electricity Charges	0.00	1,109,674.55	138,640,813.98	8,885,820.00	8,885,820.00	8,885,820.00	8,885,820.00	8,885,820.00	0.00	0.00
22020202	Telephone Charges	0.00	1,101,709.73	8,822,041.00	4,401,020.00	8,822,041.00	8,822,041.00	8,822,041.00	8,822,041.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,781,959.14	14,269,200.00	7,122,600.00	14,269,200.00	14,269,200.00	14,269,200.00	14,269,200.00	0.00	0.00
22020206	Sewerage Charges	0.00	2,138,350.97	17,123,040.00	8,561,520.00	17,123,040.00	17,123,040.00	17,123,040.00	17,123,040.00	0.00	0.00
22020405	Materials & Supplies - General	0.00	3,423,889.82	227,417,109.14	153,708,553.00	227,417,109.14	227,417,109.14	227,417,109.14	227,417,109.14	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	2,863,624.11	19,326,935.14	9,463,466.00	19,326,935.14	19,326,935.14	19,326,935.14	19,326,935.14	0.00	0.00
22020303	Newspapers	0.00	926,618.75	7,419,984.00	3,709,992.00	7,419,984.00	7,419,984.00	7,419,984.00	7,419,984.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	133,646.96	201,070,190.00	140,535,094.00	201,070,190.00	201,070,190.00	201,070,190.00	201,070,190.00	0.00	0.00
220204	Maintenance Services - General	0.00	61,836,836.44	595,164,096.13	502,160,722.00	595,164,096.13	595,164,096.13	595,164,096.13	595,164,096.13	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	45,631,794.44	465,400,747.60	437,900,372.00	465,400,747.60	465,400,747.60	465,400,747.60	465,400,747.60	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	7,206,148.31	57,703,888.53	28,851,944.00	57,703,888.53	57,703,888.53	57,703,888.53	57,703,888.53	0.00	0.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	5,880,465.19	47,088,360.00	22,924,180.00	47,088,360.00	47,088,360.00	47,088,360.00	47,088,360.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	0.00	3,116,428.50	24,971,100.00	12,484,226.00	24,971,100.00	24,971,100.00	24,971,100.00	24,971,100.00	0.00	0.00
220205	Training - General	0.00	4,009,408.04	1,537,412,774.99	16,052,850.00	1,537,412,774.99	1,537,412,774.99	1,537,412,774.99	1,537,412,774.99	0.00	0.00
22020501	Local Training	0.00	4,009,408.04	1,537,412,774.99	16,052,850.00	1,537,412,774.99	1,537,412,774.99	1,537,412,774.99	1,537,412,774.99	0.00	0.00
220207	Consulting & Professional Services - General	0.00	133,646.93	1,070,190.00	535,094.00	1,070,190.00	1,070,190.00	1,070,190.00	1,070,190.00	0.00	0.00
22020703	Legal Services	0.00	133,646.93	1,070,190.00	535,094.00	1,070,190.00	1,070,190.00	1,070,190.00	1,070,190.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	379,863,581.82	379,863,581.82	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	379,863,581.82	379,863,581.82	0.00	0.00
220210	Miscellaneous Expenses General	0.00	139,115,607.08	1,400,492,427.78	700,246,212.00	1,400,492,427.78	1,400,492,427.78	1,400,492,427.78	1,600,492,427.78	0.00	0.00
22021001	Refreshment & Meals	0.00	51,302,638.24	410,810,545.54	205,405,272.00	410,810,545.54	410,810,545.54	410,810,545.54	410,810,545.54	0.00	0.00
22021003	Advertisements	0.00	13,667,626.58	309,444,764.00	154,722,382.00	309,444,764.00	309,444,764.00	309,444,764.00	309,444,764.00	0.00	0.00
22021007	Welfare Packages	0.00	63,453,587.43	508,110,377.25	254,055,188.00	508,110,377.25	508,110,377.25	508,110,377.25	508,110,377.25	0.00	0.00
22021021	Special Days/Celebrations	0.00	10,691,754.83	172,126,740.99	86,063,370.99	172,126,740.99	172,126,740.99	172,126,740.99	172,126,740.99	0.00	0.00
2204	Grants And Contributions General	0.00	990,081,640.88	7,908,000,000.00	5,123,194,480.81	9,600,000,000.00	9,600,000,000.00	9,600,000,000.00	9,600,000,000.00	0.00	0.00
220401	Local Grants And Contributions	0.00	990,081,640.88	7,908,000,000.00	5,123,194,480.81	9,600,000,000.00	9,600,000,000.00	9,600,000,000.00	9,600,000,000.00	0.00	0.00
22040105	Grants To Government Owned Companies - Curre	0.00	22,237,980.80	866,578,074.88	0.00	9,600,000,000.00	9,600,000,000.00	9,600,000,000.00	9,600,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	967,843,660.09	7,041,421,925.12	5,123,194,480.81	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	76,552,049,982.95	86,592,972,900.00	62,755,369,358.08	144,605,672,297.79	144,605,672,297.79	145,983,780,430.61	150,284,190,542.97	0.00	0.00
2301	Fixed Assets Purchased	0.00	79,432,808,118.78	39,050,000,000.00	58,824,553,900.00	66,643,553,093.00	66,643,553,093.00	82,901,202,500.00	92,928,762,625.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	79,432,808,118.78	39,050,000,000.00	58,824,553,900.00	66,643,553,093.00	66,643,553,093.00	82,901,202,500.00	92,928,762,625.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	0.00
23010109	Purchase Of Sea Boats	0.00	0.00	0.00	0.00	30,000,000,000.00	30,000,000,000.00	80,000,000,000.00	90,000,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	900,000,000.00	0.00	619,000,000.00	619,000,000.00	110,250,000.00	115,762,500.00	0.00	0.00
23010113	Purchase Of Computers	0.00	1,125,000,000.00	50,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	65,000,000.00	68,250,000.00	0.00	0.00
23010120	Purchase Ofkitchen / Kitchen Equipment	0.00	0.00	800,000,000.00	0.00	1,100,000,000.00	1,100,000,000.00	450,000,000.00	450,000,000.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	900,000,000.00	0.00	1,900,000,000.00	1,900,000,000.00	1,900,000,000.00	1,900,000,000.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	72,307,808,118.78	30,400,000,000.00	58,824,553,900.00	28,971,357,575.00	155,452,500.00	163,225,125.00	0.00	0.00	
23010142	Purchase Of Other Office Equipment	0.00	0.00	0.00	0.00	1,053,195,518.00	220,500,000.00	231,525,000.00	0.00	0.00	
2302	Construction / Provision	0.00	1,114,012,826.10	8,900,000,000.00	0.00	9,287,500,000.00	9,287,500,000.00	9,337,288,232.61	6,010,081,250.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	1,114,012,826.10	8,900,000,000.00	0.00	9,287,500,000.00	9,287,500,000.00	9,337,288,232.61	6,010,081,250.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	3,000,000,000.00	0.00	2,000,000,000.00	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	1,114,012,826.10	3,550,000,000.00	0.00	4,400,000,000.00	4,400,000,000.00	4,070,663,232.61	2,707,625,000.00	0.00	0.00
23020106	Construction / Provision Of Hospitals / Health Cent	0.00	0.00	750,000,000.00	0.00	367,500,000.00	367,500,000.00	385,875,000.00	405,188,750.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	900,000,000.00	0.00	615,000,000.00	615,000,000.00	330,750,000.00	347,287,500.00	0.00	0.00
23020128	Construction/Provision - Others	0.00	0.00	700,000,000.00	0.00	1,905,000,000.00	1,905,000,000.00	1,550,000,000.00	1,550,000,000.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	2,095,229,038.07	23,050,000,000.00	3,930,815,458.08	32,985,754,273.79	32,985,754,273.79	17,589,272,500.00	14,874,423,477.97	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	2,095,229,038.07	23,050,000,000.00	3,930,815,458.08	32,985,754,273.79	32,985,754,273.79	17,589,272,50			

22020305	Printing Of Non Security Documents	0.00	5,055,750.00	8,089,200.00	4,044,600.00	8,089,200.00	8,089,200.00	8,089,200.00	9,089,200.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	1,067,000.00	1,755,000.00	877,500.00	1,755,000.00	1,755,000.00	1,755,000.00	1,755,000.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>45,849,640.00</b>	<b>97,139,899.96</b>	<b>40,569,948.00</b>	<b>97,139,899.96</b>	<b>97,139,899.96</b>	<b>105,139,899.96</b>	<b>105,139,899.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	8,150,000.00	17,042,400.00	8,521,200.00	17,042,400.00	17,042,400.00	17,042,400.00	25,942,400.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	8,236,562.50	13,162,500.00	6,581,250.00	13,162,500.00	13,162,500.00	13,162,500.00	13,162,500.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	29,473,077.50	66,934,999.96	25,467,498.00	66,934,999.96	66,934,999.96	74,934,999.96	66,934,999.96	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>2,345,625.00</b>	<b>4,753,000.00</b>	<b>2,316,500.00</b>	<b>4,753,000.00</b>	<b>4,753,000.00</b>	<b>4,753,000.00</b>	<b>34,753,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	2,345,625.00	4,753,000.00	2,316,500.00	4,753,000.00	4,753,000.00	4,753,000.00	34,753,000.00	0.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>10,252,377.50</b>	<b>19,440,000.00</b>	<b>9,660,000.00</b>	<b>19,440,000.00</b>	<b>19,440,000.00</b>	<b>19,440,000.00</b>	<b>19,440,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Services	0.00	9,145,535.00	19,170,000.00	9,525,000.00	19,170,000.00	19,170,000.00	19,170,000.00	19,170,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	1,106,842.50	270,000.00	135,000.00	270,000.00	270,000.00	270,000.00	270,000.00	0.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>8,451,140.00</b>	<b>17,717,470.00</b>	<b>885,734.00</b>	<b>17,717,470.00</b>	<b>17,717,470.00</b>	<b>17,717,470.00</b>	<b>17,717,470.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	0.00	8,451,140.00	17,717,470.00	885,734.00	17,717,470.00	17,717,470.00	17,717,470.00	17,717,470.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>14,922,927.50</b>	<b>46,646,064.00</b>	<b>22,523,030.00</b>	<b>46,646,064.00</b>	<b>46,646,064.00</b>	<b>147,646,064.00</b>	<b>147,646,064.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,603,192.50	17,523,486.00	8,761,742.00	17,523,486.00	17,523,486.00	17,523,486.00	17,523,486.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	8,594,735.00	2,565,108.00	9,633,734.00	2,565,108.00	2,565,108.00	2,565,108.00	2,565,108.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	168,750.00	19,267,470.00	1,282,554.00	19,267,470.00	19,267,470.00	19,267,470.00	23,267,470.00	0.00	0.00	0.00
22021004	Medical Expenses-Local	0.00	0.00	0.00	0.00	96,089,144.71	96,089,144.71	79,000,000.00	83,000,000.00	0.00	0.00	0.00
22021022	Support Staff Salary	0.00	4,556,250.00	7,290,000.00	2,845,000.00	7,290,000.00	7,290,000.00	7,290,000.00	21,290,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>953,849,905.00</b>	<b>0.00</b>	<b>1,567,546,372.73</b>	<b>1,567,546,372.73</b>	<b>1,471,198,353.30</b>	<b>649,555,920.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>629,043,905.00</b>	<b>0.00</b>	<b>629,043,905.00</b>	<b>629,043,905.00</b>	<b>428,693,886.00</b>	<b>366,048,452.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>629,043,905.00</b>	<b>0.00</b>	<b>629,043,905.00</b>	<b>629,043,905.00</b>	<b>428,693,886.00</b>	<b>366,048,452.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	240,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	256,002,944.44	0.00	359,000,000.00	359,000,000.00	259,000,000.00	159,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	92,300,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00	80,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	7,100,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	49,700,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	9,520,060.56	0.00	18,704,268.00	18,704,268.00	18,354,249.00	18,704,268.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	0.00	19,839,637.00	19,839,637.00	19,839,637.00	19,839,637.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	3,322,800.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00
23010120	Purchase Of Canteen / Kitchen Equipment	0.00	0.00	2,683,800.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	6,390,300.00	0.00	12,500,000.00	12,500,000.00	12,500,000.00	29,804,547.27	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>10,650,000.00</b>	<b>0.00</b>	<b>131,900,000.00</b>	<b>131,900,000.00</b>	<b>135,900,000.00</b>	<b>175,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>10,650,000.00</b>	<b>0.00</b>	<b>131,900,000.00</b>	<b>131,900,000.00</b>	<b>135,900,000.00</b>	<b>175,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020116	Construction / Provision Of Water-Ways	0.00	0.00	7,100,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	142,000,000.00	0.00	0.00	0.00
23020128	Construction / Provision - Others	0.00	0.00	3,550,000.00	0.00	31,900,000.00	31,900,000.00	35,900,000.00	33,900,000.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>20,164,000.00</b>	<b>0.00</b>	<b>706,604,467.73</b>	<b>706,604,467.73</b>	<b>906,604,467.30</b>	<b>107,607,467.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>20,164,000.00</b>	<b>0.00</b>	<b>706,604,467.73</b>	<b>706,604,467.73</b>	<b>906,604,467.30</b>	<b>107,607,467.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	Rehabilitation / Repairs Of Residential Building	0.00	0.00	16,988,000.00	0.00	700,000,000.00	700,000,000.00	900,000,000.00	100,500,000.00	0.00	0.00	0.00
23030104	Rehabilitation / Repairs - Water Facilities	0.00	0.00	3,266,000.00	0.00	6,604,467.73	6,604,467.73	6,604,467.30	7,104,467.73	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050133	Empowerment Programme	0.00	0.00	300,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00

011100300100 Rivers State Boundary Commission		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
<b>22</b>	<b>Expenditures</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>69,053,248.33</b>	<b>36,000,000.00</b>	<b>1,073,254,248.08</b>	<b>1,073,254,248.08</b>	<b>690,053,248.52</b>	<b>944,528,480.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>74,303,248.33</b>	<b>36,000,000.00</b>	<b>74,303,248.33</b>	<b>74,303,248.33</b>	<b>85,303,248.33</b>	<b>83,303,248.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>74,303,248.33</b>	<b>36,000,000.00</b>	<b>74,303,248.33</b>	<b>74,303,248.33</b>	<b>85,303,248.33</b>	<b>83,303,248.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>6,283,469.60</b>	<b>11,253,551.46</b>	<b>5,475,164.00</b>	<b>11,253,551.46</b>	<b>11,253,551.46</b>	<b>13,253,551.46</b>	<b>13,653,551.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	Local Travel & Transport: Others	0.00	6,283,469.60	11,253,551.46	5,475,164.00	11,253,551.46	11,253,551.46	13,253,551.46	13,653,551.46	0.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>460,852.50</b>	<b>762,195.00</b>	<b>381,096.00</b>	<b>762,195.00</b>	<b>762,195.00</b>	<b>1,062,195.00</b>	<b>1,062,195.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	0.00	200,852.50	337,365.00	168,682.00	337,365.00	337,365.00	337,365.00	537,365.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	260,000.00	424,830.00	212,414.00	424,830.00	424,830.00	424,830.00	524,830.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>1,544,116.30</b>	<b>2,470,586.06</b>	<b>1,235,290.00</b>	<b>2,470,586.06</b>	<b>2,470,586.06</b>	<b>3,270,586.06</b>	<b>3,270,586.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,124,106.40	1,798,570.20	899,284.00	1,798,570.20	1,798,570.20	1,898,570.20	1,998,570.20	0.00	0.00	0.00
22020303	Newsprint	0.00	57,654.90	92,247.86	46,122.00	92,247.86	92,247.86	92,247.86	92,247.86	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	206,167.50	329,868.00	164,934.00	329,868.00	329,868.00	529,868.00	729,868.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	156,187.50	249,900.00	124,950.00	249,900.00	249,900.00	249,900.00	449,900.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>922,599.55</b>	<b>1,476,159.30</b>	<b>738,078.00</b>	<b>1,476,159.30</b>	<b>1,476,159.30</b>	<b>1,476,159.30</b>	<b>1,476,159.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	489,647.80	783,436.50	391,718.00	783,436.50	783,436.50	783,436.50	983,436.50	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	432,951.75	692,722.80	346,360.00	692,722.80	692,722.80	692,722.80	992,722.80	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>343,612.50</b>	<b>549,780.00</b>	<b>274,890.00</b>	<b>549,780.00</b>	<b>549,780.00</b>	<b>2,749,780.00</b>	<b>2,949,780.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	343,612.50	549,780.00	274,890.00	549,780.00	549,780.00	2,749,780.00	2,949,780.00	0.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>33,592,050.40</b>	<b>54,825,697.87</b>	<b>26,412,846.00</b>	<b>54,825,697.87</b>	<b>54,825,697.87</b>	<b>59,925,697.87</b>	<b>64,125,697.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	Financial Consulting	0.00	390,468.75	312,374.00	156,187.25	312,374.00	312,374.00	312,374.00	312,374.00	0.00	0.00	0.00
22020706	Surveying Services	0.00	33,									

<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>747,742.45</b>	<b>42,232,501.00</b>	<b>493,447.27</b>	<b>31,105,673.00</b>	<b>0.00</b>	<b>31,105,673.00</b>	<b>47,105,673.00</b>	<b>47,105,673.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>747,742.45</b>	<b>16,232,501.00</b>	<b>493,447.27</b>	<b>21,105,673.00</b>	<b>0.00</b>	<b>21,105,673.00</b>	<b>21,105,673.00</b>	<b>21,105,673.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>261,709.84</b>	<b>7,500,785.65</b>	<b>172,706.54</b>	<b>7,500,785.65</b>	<b>0.00</b>	<b>7,500,785.65</b>	<b>7,500,785.65</b>	<b>7,500,785.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	Salaries And Wages	0.00	261,709.84	7,500,785.65	172,706.54	7,500,785.65	0.00	7,500,785.65	7,500,785.65	7,500,785.65	0.00	0.00	0.00
21010101	Salary	0.00	261,709.84	7,500,785.65	172,706.54	7,500,785.65	0.00	7,500,785.65	7,500,785.65	7,500,785.65	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>486,032.61</b>	<b>8,731,715.35</b>	<b>320,740.73</b>	<b>13,604,887.35</b>	<b>0.00</b>	<b>13,604,887.35</b>	<b>13,604,887.35</b>	<b>13,604,887.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210201	Allowances	0.00	486,032.61	8,731,715.35	320,740.73	13,604,887.35	0.00	13,604,887.35	13,604,887.35	13,604,887.35	0.00	0.00	0.00
21020103	Regular Allowances	0.00	486,032.61	8,731,715.35	320,740.73	13,604,887.35	0.00	13,604,887.35	13,604,887.35	13,604,887.35	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	Travel & Transport - General	0.00	0.00	14,312,109.48	0.00	1,112,109.48	0.00	1,112,109.48	14,312,109.48	14,312,109.48	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	14,312,109.48	0.00	1,112,109.48	0.00	1,112,109.48	14,312,109.48	14,312,109.48	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	420,000.00	0.00	220,000.00	0.00	220,000.00	420,000.00	420,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	210,000.00	0.00	110,000.00	0.00	110,000.00	210,000.00	210,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	210,000.00	0.00	110,000.00	0.00	110,000.00	210,000.00	210,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	2,128,140.00	0.00	1,728,140.00	0.00	1,728,140.00	2,128,140.00	2,128,140.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	1,106,700.00	0.00	1,106,700.00	0.00	1,106,700.00	1,106,700.00	1,106,700.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	69,300.00	0.00	69,300.00	0.00	69,300.00	69,300.00	69,300.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	277,200.00	0.00	277,200.00	0.00	277,200.00	277,200.00	277,200.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	674,940.00	0.00	274,940.00	0.00	274,940.00	674,940.00	674,940.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	2,960,639.12	0.00	2,260,639.12	0.00	2,260,639.12	2,960,639.12	2,960,639.12	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	1,251,600.00	0.00	1,151,600.00	0.00	1,151,600.00	1,251,600.00	1,251,600.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	1,709,039.12	0.00	1,109,039.12	0.00	1,109,039.12	1,709,039.12	1,709,039.12	0.00	0.00	0.00
220205	Training - General	0.00	0.00	1,205,400.00	0.00	1,105,400.00	0.00	1,105,400.00	1,205,400.00	1,205,400.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	1,205,400.00	0.00	1,105,400.00	0.00	1,105,400.00	1,205,400.00	1,205,400.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	1,260,000.00	0.00	1,160,000.00	0.00	1,160,000.00	1,260,000.00	1,260,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	1,260,000.00	0.00	1,160,000.00	0.00	1,160,000.00	1,260,000.00	1,260,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	2,413,711.40	0.00	2,413,711.40	0.00	2,413,711.40	2,413,711.40	2,413,711.40	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	1,642,200.00	0.00	1,142,200.00	0.00	1,142,200.00	1,642,200.00	1,642,200.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	138,671.40	0.00	138,671.40	0.00	138,671.40	138,671.40	138,671.40	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	1,932,840.00	0.00	1,132,840.00	0.00	1,132,840.00	1,932,840.00	1,932,840.00	0.00	0.00	0.00

011100200200 Special Adviser on Inter Governmental Affairs												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>14,939,470.36</b>	<b>0.00</b>	<b>14,439,881.36</b>	<b>0.00</b>	<b>14,439,881.36</b>	<b>11,000,396.41</b>	<b>14,511,057.54</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>4,465,588.94</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,465,588.90</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>4,465,588.94</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,465,588.90</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>0.00</b>
220201	Travel & Transport - General	0.00	0.00	375,000.00	0.00	375,000.00	0.00	375,000.00	375,000.00	375,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	375,000.00	0.00	375,000.00	0.00	375,000.00	375,000.00	375,000.00	0.00	0.00
220202	Utilities - General	0.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,618,177.79	0.00	1,552,588.89	0.00	1,552,588.89	1,618,177.79	1,618,177.79	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	929,177.79	0.00	863,588.89	0.00	863,588.89	929,177.79	929,177.79	0.00	0.00
22020303	Newspapers	0.00	0.00	132,000.00	0.00	132,000.00	0.00	132,000.00	132,000.00	132,000.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	227,000.00	0.00	227,000.00	0.00	227,000.00	227,000.00	227,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	920,000.00	0.00	920,000.00	0.00	920,000.00	920,000.00	920,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	460,000.00	0.00	460,000.00	0.00	460,000.00	460,000.00	460,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	460,000.00	0.00	460,000.00	0.00	460,000.00	460,000.00	460,000.00	0.00	0.00
220205	Training - General	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00
22020501	Local Training	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	280,000.00	280,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	280,000.00	280,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	492,411.15	0.00	492,411.11	0.00	492,411.11	492,411.11	492,411.11	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	232,411.15	0.00	232,411.11	0.00	232,411.11	232,411.11	232,411.11	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>7,439,881.36</b>	<b>0.00</b>	<b>10,439,881.36</b>	<b>0.00</b>	<b>10,439,881.36</b>	<b>6,534,807.51</b>	<b>10,045,468.64</b>	<b>0.00</b>	<b>0.00</b>
2301	Fixed Assets Purchased	0.00	0.00	5,549,476.00	0.00	6,970,601.36	0.00	6,970,601.36	3,534,807.51	6,045,468.64	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	5,549,476.00	0.00	6,970,601.36	0.00	6,970,601.36	3,534,807.51	6,045,468.64	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	1,672,356.00	0.00	2,672,481.36	0.00	2,672,481.36	1,534,807.51	1,045,468.64	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	1,673,200.00	0.00	2,094,200.00	0.00	2,094,200.00	1,000,000.00	2,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	2,203,920.00	0.00	2,203,920.00	0.00	2,203,920.00	1,000,000.00	3,000,000.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	1,890,405.36	0.00	3,469,280.00	0.00	3,469,280.00	3,000,000.00	4,000,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	1,890,405.36	0.00	3,469,280.00	0.00	3,469,280.00	3,000,000.00	4,000,000.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	1,890,405.36	0.00	3,469,280.00	0.00	3,469,280.00	3,000,000.00	4,000,000.00	0.00	0.00

01110020												
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23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	2,203,920.00	0.00	2,203,920.00	0.00	2,203,920.00	1,000,000.00	3,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	1,673,256.00	0.00	2,094,200.00	0.00	2,094,200.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	1,673,256.00	0.00	2,672,481.36	0.00	2,672,481.36	1,534,807.00	1,045,468.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	1,890,405.36	0.00	3,469,280.00	0.00	3,469,280.00	3,000,000.51	4,000,000.64	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	1,890,405.36	0.00	3,469,280.00	0.00	3,469,280.00	3,000,000.51	4,000,000.64	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	1,890,405.36	0.00	3,469,280.00	0.00	3,469,280.00	3,000,000.51	4,000,000.64	0.00	0.00	0.00

011100200400 Special Adviser on Pensions Matters													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	775,000.00	0.00	375,000.00	0.00	375,000.00	775,000.00	775,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	775,000.00	0.00	375,000.00	0.00	375,000.00	775,000.00	775,000.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,618,177.79	0.00	1,552,588.89	0.00	1,552,588.89	1,618,177.79	1,618,177.79	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	929,177.79	0.00	863,588.89	0.00	863,588.89	929,177.79	929,177.79	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	132,000.00	0.00	132,000.00	0.00	132,000.00	132,000.00	132,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	227,000.00	0.00	227,000.00	0.00	227,000.00	227,000.00	227,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	920,000.00	0.00	920,000.00	0.00	920,000.00	920,000.00	920,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	460,000.00	0.00	460,000.00	0.00	460,000.00	460,000.00	460,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	460,000.00	0.00	460,000.00	0.00	460,000.00	460,000.00	460,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	280,000.00	280,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	280,000.00	280,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	492,411.11	0.00	492,411.11	0.00	492,411.11	492,411.11	492,411.11	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	232,411.11	0.00	232,411.11	0.00	232,411.11	232,411.11	232,411.11	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	3,345,556.00	0.00	4,766,681.36	0.00	4,766,681.36	2,534,807.00	3,045,468.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	3,345,556.00	0.00	4,766,681.36	0.00	4,766,681.36	2,534,807.00	3,045,468.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	1,673,256.00	0.00	2,672,481.36	0.00	2,672,481.36	1,534,807.00	1,045,468.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	1,673,256.00	0.00	2,094,200.00	0.00	2,094,200.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	4,094,325.36	0.00	5,673,200.00	0.00	5,673,200.00	4,000,000.51	7,000,000.64	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	4,094,325.36	0.00	5,673,200.00	0.00	5,673,200.00	4,000,000.51	7,000,000.64	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	2,203,920.00	0.00	2,203,920.00	0.00	2,203,920.00	1,000,000.00	3,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	1,890,405.36	0.00	3,469,280.00	0.00	3,469,280.00	3,000,000.51	4,000,000.64	0.00	0.00	0.00

011100200500 Special Adviser on Special Projects													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	775,000.00	0.00	375,000.00	0.00	375,000.00	775,000.00	775,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	775,000.00	0.00	375,000.00	0.00	375,000.00	775,000.00	775,000.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,618,177.79	0.00	1,552,588.89	0.00	1,552,588.89	1,618,177.79	1,618,177.79	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	929,177.79	0.00	863,588.89	0.00	863,588.89	929,177.79	929,177.79	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	132,000.00	0.00	132,000.00	0.00	132,000.00	132,000.00	132,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	227,000.00	0.00	227,000.00	0.00	227,000.00	227,000.00	227,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	920,000.00	0.00	920,000.00	0.00	920,000.00	920,000.00	920,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	460,000.00	0.00	460,000.00	0.00	460,000.00	460,000.00	460,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	460,000.00	0.00	460,000.00	0.00	460,000.00	460,000.00	460,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	280,000.00	280,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	280,000.00	280,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	492,411.11	0.00	492,411.11	0.00	492,411.11	492,411.11	492,411.11	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	232,411.11	0.00	232,411.11	0.00	232,411.11	232,411.11	232,411.11	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	5,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	1,139,881.36	0.00	7,118,125.36	0.00	7,118,125.36	4,000,000.00	8,0			

22020702	Information Technology Consulting	0.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	280,000.00	280,000.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>492,411.11</b>	<b>0.00</b>	<b>492,411.11</b>	<b>0.00</b>	<b>492,411.11</b>	<b>492,411.11</b>	<b>492,411.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	232,411.11	0.00	232,411.11	0.00	232,411.11	232,411.11	232,411.11	0.00	0.00	0.00
<b>22</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>7,439,881.36</b>	<b>0.00</b>	<b>10,439,881.36</b>	<b>0.00</b>	<b>10,439,881.36</b>	<b>6,534,807.51</b>	<b>10,045,468.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>5,670,601.00</b>	<b>0.00</b>	<b>5,670,601.00</b>	<b>0.00</b>	<b>5,670,601.00</b>	<b>3,534,807.00</b>	<b>6,045,468.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	5,549,476.00	0.00	5,670,601.00	0.00	5,670,601.00	3,534,807.00	6,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	1,672,356.00	0.00	1,772,256.00	0.00	1,772,256.00	1,534,807.00	1,045,468.64	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	1,673,200.00	0.00	1,694,425.00	0.00	1,694,425.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	2,203,920.00	0.00	2,203,920.00	0.00	2,203,920.00	1,000,000.00	3,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>1,890,405.36</b>	<b>0.00</b>	<b>4,769,280.36</b>	<b>0.00</b>	<b>4,769,280.36</b>	<b>3,000,000.51</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	0.00	1,890,405.36	0.00	4,769,280.36	0.00	4,769,280.36	3,000,000.51	4,000,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pr	0.00	0.00	1,890,405.36	0.00	4,769,280.36	0.00	4,769,280.36	3,000,000.51	4,000,000.00	0.00	0.00	0.00

011100200700 Special Adviser on Investments													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>11,905,470.26</b>	<b>0.00</b>	<b>14,439,881.36</b>	<b>0.00</b>	<b>14,439,881.36</b>	<b>11,000,396.41</b>	<b>14,511,057.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,465,588.90</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,465,588.90</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	Travel & Transport - General	0.00	0.00	775,000.00	0.00	375,000.00	0.00	375,000.00	775,000.00	775,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	775,000.00	0.00	375,000.00	0.00	375,000.00	775,000.00	775,000.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,618,177.79	0.00	1,552,588.89	0.00	1,552,588.89	1,618,177.79	1,618,177.79	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	929,177.79	0.00	863,588.89	0.00	863,588.89	929,177.79	929,177.79	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	132,000.00	0.00	132,000.00	0.00	132,000.00	132,000.00	132,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	227,000.00	0.00	227,000.00	0.00	227,000.00	227,000.00	227,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	920,000.00	0.00	920,000.00	0.00	920,000.00	920,000.00	920,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	460,000.00	0.00	460,000.00	0.00	460,000.00	460,000.00	460,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	460,000.00	0.00	460,000.00	0.00	460,000.00	460,000.00	460,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	280,000.00	280,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	280,000.00	280,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	492,411.11	0.00	492,411.11	0.00	492,411.11	492,411.11	492,411.11	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	232,411.11	0.00	232,411.11	0.00	232,411.11	232,411.11	232,411.11	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>7,439,881.36</b>	<b>0.00</b>	<b>10,439,881.36</b>	<b>0.00</b>	<b>10,439,881.36</b>	<b>6,534,807.51</b>	<b>10,045,468.64</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2303	Rehabilitation / Repairs	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00

011100200800 Special Adviser on Political Matters & Strategy													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>11,905,470.26</b>	<b>0.00</b>	<b>14,439,881.36</b>	<b>0.00</b>	<b>14,439,881.36</b>	<b>11,000,396.41</b>	<b>14,511,057.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,465,588.90</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,465,588.90</b>	<b>4,465,588.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	Travel & Transport - General	0.00	0.00	775,000.00	0.00	375,000.00	0.00	375,000.00	775,000.00	775,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	775,000.00	0.00	375,000.00	0.00	375,000.00	775,000.00	775,000.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,618,177.79	0.00	1,552,588.89	0.00	1,552,588.89	1,618,177.79	1,618,177.79	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	929,177.79	0.00	863,588.89	0.00	863,588.89	929,177.79	929,177.79	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	132,000.00	0.00	132,000.00	0.00	132,000.00	132,000.00	132,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	227,000.00	0.00	227,000.00	0.00	227,000.00	227,000.00	227,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	920,000.00	0.00	920,000.00	0.00	920,000.00	920,000.00	920,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	460,000.00	0.00	460,000.00	0.00	460,000.00	460,000.00	460,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	460,000.00	0.00	460,000.00	0.00	460,000.00	460,000.00	460,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	260,000.00	0.00	260,000.00	0.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	280,000.00	280,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	280,000.00	280,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	492,411.11	0.00	492,411.11	0.00	492,411.11	492,411.11	492,411.11	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	260,000.									

22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	428,500.00	0.00	428,500.00	0.00	428,500.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	98,500.00	0.00	98,500.00	0.00	98,500.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	4,000,000.51	7,000,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	2,439,881.36	0.00	3,439,881.36	0.00	3,439,881.36	2,534,807.00	3,045,468.64	0.00	0.00	0.00

011100201000	Special Adviser on Amnest												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.55	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,387,500.40	0.00	1,187,500.40	0.00	1,187,500.40	987,500.01	987,500.01	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.40	0.00	1,187,500.40	0.00	1,187,500.40	987,500.01	987,500.01	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,359,588.50	0.00	1,093,999.60	0.00	1,093,999.60	1,359,088.90	1,359,088.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	965,088.50	0.00	699,499.60	0.00	699,499.60	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	660,000.00	0.00	660,000.00	0.00	660,000.00	860,000.00	860,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	428,500.00	0.00	428,500.00	0.00	428,500.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	98,500.00	0.00	98,500.00	0.00	98,500.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	7,153,346.16	0.00	7,343,345.80	0.00	7,343,345.80	3,534,807.00	6,045,468.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	7,153,346.16	0.00	7,343,345.80	0.00	7,343,345.80	3,534,807.00	6,045,468.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	2,912,104.24	0.00	2,912,104.24	0.00	2,912,104.24	1,000,000.00	3,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	1,302,690.72	0.00	1,881,565.36	0.00	1,881,565.36	1,534,807.00	1,045,468.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	2,938,551.20	0.00	2,549,676.20	0.00	2,549,676.20	1,000,000.00	2,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	3,096,535.20	0.00	3,096,535.56	0.00	3,096,535.56	3,000,000.51	4,000,000.64	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	286,535.20	0.00	3,096,535.56	0.00	3,096,535.56	3,000,000.51	4,000,000.64	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	286,535.20	0.00	3,096,535.56	0.00	3,096,535.56	3,000,000.51	4,000,000.64	0.00	0.00	0.00

011100201100	Special Adviser on Sustainable Development Goals												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	7,439,881.36	0.00	14,439,881.36	0.00	14,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,187,500.40	0.00	1,187,500.40	0.00	1,187,500.40	0.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,187,500.40	0.00	1,187,500.40	0.00	1,187,500.40	0.00	0.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,093,999.60	0.00	1,093,999.60	0.00	1,093,999.60	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	699,499.60	0.00	699,499.60	0.00	699,499.60	0.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	660,000.00	0.00	660,000.00	0.00	660,000.00	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	428,500.00	0.00	428,500.00	0.00	428,500.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	98,500.00	0.00	98,500.00	0.00						

22020309	Uniforms & Other Clothing	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	660,000.00	0.00	660,000.00	0.00	660,000.00	860,000.00	860,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	428,500.00	0.00	428,500.00	0.00	428,500.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	98,500.00	0.00	98,500.00	0.00	98,500.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	5,008,531.36	0.00	6,068,531.00	0.00	6,068,531.00	3,328,007.00	4,995,468.64	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	5,008,531.36	0.00	6,068,531.00	0.00	6,068,531.00	3,328,007.00	4,995,468.64	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	621,125.36	0.00	200,000.00	0.00	200,000.00	200,000.00	1,966,468.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	127,658.99	0.00	127,658.99	0.00	127,658.99	339,800.00	127,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	714,449.26	0.00	1,295,574.26	0.00	1,295,574.26	713,400.00	702,000.64	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	200,000.00	0.00	700,000.00	0.00	700,000.00	200,000.00	200,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	526,404.00	0.00	3,426,404.00	0.00	3,426,404.00	1,675,007.00	1,600,000.00	0.00	0.00	0.00
23010130	Purchase Of Recreational Facilities	0.00	0.00	318,893.76	0.00	318,893.76	0.00	318,893.76	199,800.00	400,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00
23020125	Construction Of Power Generating Plants	0.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	1,771,350.00	0.00	1,771,350.00	0.00	1,771,350.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	1,771,350.00	0.00	1,771,350.00	0.00	1,771,350.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00
23030102	Rehabilitation / Repairs - Electricity	0.00	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	300,000.00	0.00	0.00	0.00
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	0.00	911,110.00	0.00	911,110.00	0.00	911,110.00	200,000.00	700,000.00	0.00	0.00	0.00
23030127	Rehabilitation / Repairs - Ict Infrastructures	0.00	0.00	660,240.00	0.00	660,240.00	0.00	660,240.00	600,000.00	500,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	360,000.00	0.00	2,200,000.36	0.00	2,200,000.36	1,806,800.51	3,150,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	360,000.00	0.00	2,200,000.36	0.00	2,200,000.36	1,806,800.51	3,150,000.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	100,000.00	0.00	2,000,000.00	0.00	2,000,000.00	806,800.00	1,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	200,000.00	0.00	200,000.36	0.00	200,000.36	1,000,000.51	2,150,000.00	0.00	0.00	0.00

011100201300 Special Adviser on Project Monitoring & Implement													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
22	Expenditures	0.00	0.00	14,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	919,000.00	0.00	519,000.00	0.00	519,000.00	919,000.00	919,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	919,000.00	0.00	519,000.00	0.00	519,000.00	919,000.00	919,000.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,168,238.90	0.00	1,102,650.00	0.00	1,102,650.00	1,168,238.90	1,168,238.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	986,588.90	0.00	921,000.00	0.00	921,000.00	986,588.90	986,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	18,150.00	0.00	18,150.00	0.00	18,150.00	18,150.00	18,150.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	726,000.00	0.00	726,000.00	0.00	726,000.00	726,000.00	726,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	363,000.00	0.00	363,000.00	0.00	363,000.00	363,000.00	363,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	363,000.00	0.00	363,000.00	0.00	363,000.00	363,000.00	363,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	363,000.00	0.00	363,000.00	0.00	363,000.00	363,000.00	363,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	363,000.00	0.00	363,000.00	0.00	363,000.00	363,000.00	363,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	36,300.00	0.00	36,300.00	0.00	36,300.00	36,300.00	36,300.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	36,300.00	0.00	36,300.00	0.00	36,300.00	36,300.00	36,300.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	953,050.00	0.00	953,050.00	0.00	953,050.00	953,050.00	953,050.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	205,700.00	0.00	205,700.00	0.00	205,700.00	205,700.00	205,700.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	245,200.00	0.00	245,200.00	0.00	245,200.00	245,200.00	245,200.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	363,000.00	0.00	363,000.00	0.00	363,000.00	363,000.00	363,000.00	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	0.00	18,150.00	0.00	18,150.00	0.00	18,150.00	18,150.00	18,150.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	121,000.00	0.00	121,000.00	0.00	121,000.00	121,000.00	121,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	2,439,881.36	0.00	2,439,756.00	0.00	2,439,756.00	2,534,807.00	7,045,468.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	2,439,881.36	0.00	2,439,756.00	0.00	2,439,756.00	2,534,807.00	7,045,468.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	1,439,881.36	0.00	1,039,756.00	0.00	1,039,756.00	1,534,807.00	3,045,468.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	1,000,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,000,000.00	4,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	5,000,000.00	0.00	8,000,125.36	0.00	8,000,125.36	4,000,000.51	3,000,000.64	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	5,000,000.00	0.00	8,000,125.36	0.00	8,000,125.36	4,000,000.51	3,000,000.64	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	2,000,000.00	0.00	2,000,125.36	0.00	2,000,125.36	2,000,000.00	1,500,000.64	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pr	0.00	0.00	3,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	2,000,000.51	1,500,000.00	0.00	0.00	0.00

011100201400 Special Adviser on Primary Health Care													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
22	Expenditures	0.00	0.00	14,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00</											

220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	953,050.00	0.00	953,050.00	0.00	953,050.00	953,050.00	953,050.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	205,700.00	0.00	205,700.00	0.00	205,700.00	205,700.00	205,700.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	245,200.00	0.00	245,200.00	0.00	245,200.00	245,200.00	245,200.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	363,000.00	0.00	363,000.00	0.00	363,000.00	363,000.00	363,000.00	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	0.00	18,150.00	0.00	18,150.00	0.00	18,150.00	18,150.00	18,150.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	121,000.00	0.00	121,000.00	0.00	121,000.00	121,000.00	121,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	4,239,881.36	0.00	6,018,751.00	0.00	6,018,751.00	1,000,000.00	5,045,468.64	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	3,200,000.00	0.00	4,421,130.36	0.00	4,421,130.36	5,534,807.51	5,000,000.00	0.00	0.00	0.00

011100201500 Special Adviser on Lands												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.55	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	930,000.00	0.00	930,000.00	1,195,588.90	1,195,588.90	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	699,000.00	0.00	699,000.00	964,588.90	964,588.90	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	593,500.00	593,500.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	4,439,881.36	0.00	6,439,881.36	0.00	6,439,881.36	3,000,000.00	5,045,468.64	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	4,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	3,534,807.51	5,000,000.00	0.00	0.00

011100201600 Special Adviser on Budget Implementation and F												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	0.00	13,845,270.26	0.00	16,379,681.36	0.00	16,379,681.36	13,000,396.41	17,130,212.55	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	930,000.00	0.00	930,000.00	1,195,588.90	1,195,588.90	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	699,000.00	0.00	699,000.00	964,588.90	964,588.90	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	593,500.00	593,500.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	9,379,681.36	0.00	12,379,681.36	0.00	12,379,681.36	8,534,807.51	12,664,623.64	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	5,309,925.36	0.00	5,018,681.36	0.00	5,018,681.36	4,534,807.51	6,664,623.64	0.00	0.00

220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	593,500.00	593,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	1,018,756.00	0.00	3,000,000.00	0.00	3,000,000.00	2,534,807.51	3,000,000.64	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	1,018,756.00	0.00	3,000,000.00	0.00	3,000,000.00	2,534,807.51	3,000,000.64	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	1,018,756.00	0.00	3,000,000.00	0.00	3,000,000.00	2,534,807.51	3,000,000.64	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	4,421,125.36	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	4,421,125.36	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00
23020130	Construction / Provision Of Shoreline Protection	0.00	0.00	4,421,125.36	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00
2304	Preservation Of The Environment	0.00	0.00	2,000,000.00	0.00	4,439,881.36	0.00	4,439,881.36	2,000,000.00	4,045,468.00	0.00	0.00	0.00
230401	Preservation Of The Environment - General	0.00	0.00	2,000,000.00	0.00	4,439,881.36	0.00	4,439,881.36	2,000,000.00	4,045,468.00	0.00	0.00	0.00
23040101	Tree Planting	0.00	0.00	2,000,000.00	0.00	4,439,881.36	0.00	4,439,881.36	2,000,000.00	4,045,468.00	0.00	0.00	0.00

011100202000 Special Adviser on Employment Generation													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.55	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	930,000.00	0.00	930,000.00	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	699,000.00	0.00	699,000.00	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	593,500.00	593,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	4,018,756.00	0.00	6,439,881.36	0.00	6,439,881.36	4,000,000.00	4,045,468.64	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	4,018,756.00	0.00	6,439,881.36	0.00	6,439,881.36	4,000,000.00	4,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	2,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	1,018,756.00	0.00	1,439,881.36	0.00	1,439,881.36	2,000,000.00	1,045,468.64	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	3,421,125.36	0.00	4,000,000.00	0.00	4,000,000.00	2,534,807.51	6,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	3,421,125.36	0.00	4,000,000.00	0.00	4,000,000.00	2,534,807.51	6,000,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	3,421,125.36	0.00	4,000,000.00	0.00	4,000,000.00	2,534,807.51	6,000,000.00	0.00	0.00	0.00

011100202100 Special Adviser on Regional Integration / Cooper													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.55	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	930,000.00	0.00	930,000.00	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	699,000.00	0.00	699,000.00	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	593,500.00	593,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
22020501	Local Training	0.0											

<b>22</b>	<b>Other Recurrent Costs</b>	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
<b>2202</b>	<b>Overhead Cost</b>	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	0.00	0.00	1,195,588.90	0.00	930,000.00	0.00	930,000.00	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	699,000.00	0.00	699,000.00	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	593,500.00	593,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
<b>2301</b>	<b>Fixed Assets Purchased</b>	0.00	0.00	4,421,125.36	0.00	4,500,000.00	0.00	4,500,000.00	2,500,000.00	5,545,468.64	0.00	0.00	0.00
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	0.00	0.00	4,421,125.36	0.00	4,500,000.00	0.00	4,500,000.00	2,500,000.00	5,545,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00	3,045,468.64	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	1,421,125.36	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	0.00	0.00	3,018,756.00	0.00	5,939,881.36	0.00	5,939,881.36	4,034,807.51	4,500,000.00	0.00	0.00	0.00
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	0.00	0.00	3,018,756.00	0.00	5,939,881.36	0.00	5,939,881.36	4,034,807.51	4,500,000.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	500,000.00	0.00	3,000,000.00	0.00	3,000,000.00	2,034,807.51	2,500,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	500,000.00	0.00	900,000.00	0.00	900,000.00	500,000.00	500,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	500,000.00	500,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pr	0.00	0.00	1,018,756.00	0.00	1,039,881.36	0.00	1,039,881.36	1,000,000.00	1,000,000.00	0.00	0.00	0.00

011100202300 Special Adviser on Solid Waste Management		2023 Full Year Actuals		2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
Code	Description	0	0	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.55	0.00	0.00	0.00
<b>2</b>	<b>Expenditures</b>	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.55	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
<b>2202</b>	<b>Overhead Cost</b>	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
<b>220201</b>	<b>Travel &amp; Transport - General</b>	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	0.00	0.00	1,195,588.90	0.00	930,000.00	0.00	930,000.00	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	699,000.00	0.00	699,000.00	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	593,500.00	593,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
<b>2301</b>	<b>Fixed Assets Purchased</b>	0.00	0.00	5,421,125.36	0.00	6,100,000.00	0.00	6,100,000.00	5,534,807.51	7,045,468.64	0.00	0.00	0.00
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	0.00	0.00	5,421,125.36	0.00	6,100,000.00	0.00	6,100,000.00	5,534,807.51	7,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	1,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	1,534,807.51	2,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.											

220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	5,018,756.00	0.00	7,439,881.36	0.00	7,439,881.36	4,534,807.51	6,045,468.64	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	5,018,756.00	0.00	7,439,881.36	0.00	7,439,881.36	4,534,807.51	6,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	1,534,807.51	1,045,468.64	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Travel / Learning Aid Equipment	0.00	0.00	1,018,756.00	0.00	3,439,881.36	0.00	3,439,881.36	1,000,000.00	3,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	2,421,125.36	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	2,421,125.36	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	2,421,125.36	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
22	Expenditures	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.91	4,465,588.91	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	930,000.00	0.00	930,000.00	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	699,000.00	0.00	699,000.00	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	593,500.00	593,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	6,421,125.36	0.00	6,421,881.36	0.00	6,421,881.36	4,534,807.51	6,045,468.64	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	6,421,125.36	0.00	6,421,881.36	0.00	6,421,881.36	4,534,807.51	6,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	4,421,125.36	0.00	4,421,881.36	0.00	4,421,881.36	2,000,000.00	3,045,468.64	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,534,807.51	3,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	4,018,756.00	0.00	4,018,000.00	0.00	4,018,000.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	4,018,756.00	0.00	4,018,000.00	0.00	4,018,000.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	4,018,756.00	0.00	4,018,000.00	0.00	4,018,000.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
22	Expenditures	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	930,000.00	0.00	930,000.00	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	699,000.00	0.00	699,000.00	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	593,500.00	593,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	4,421,125.36	0.00	4,000,000.00	0.00	4,000,00					

220203	Materials & Supplies - General	0.00	0.00	0.00	0.00	930,000.00	0.00	930,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	0.00	0.00	699,000.00	0.00	699,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	0.00	0.00	66,000.00	0.00	66,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	0.00	0.00	493,500.00	0.00	493,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	0.00	0.00	163,500.00	0.00	163,500.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	0.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	0.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	0.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	0.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	0.00	0.00	429,000.00	0.00	429,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	330,000.00	0.00	330,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	99,000.00	0.00	99,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	5,018,756.00	0.00	5,439,881.36	0.00	5,439,881.36	4,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	5,018,756.00	0.00	5,439,881.36	0.00	5,439,881.36	4,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	1,500,000.00	5,000,000.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	2,018,756.00	0.00	2,439,881.36	0.00	2,439,881.36	2,500,000.00	3,000,000.00	0.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	2,421,125.36	0.00	5,000,000.00	0.00	5,000,000.00	2,534,807.51	2,045,468.64	0.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	2,421,125.36	0.00	5,000,000.00	0.00	5,000,000.00	2,534,807.51	2,045,468.64	0.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	2,421,125.36	0.00	5,000,000.00	0.00	5,000,000.00	2,534,807.51	2,045,468.64	0.00	0.00	0.00	0.00
011100202800	Special Adviser on Civic / Values Orientation													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate					
2	Expenditures	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,111,057.54	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,187,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,187,500.00	0.00	1,187,500.00	0.00	1,187,500.00	987,500.01	987,500.01	0.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	930,000.00	0.00	930,000.00	1,195,588.90	1,195,588.90	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	699,000.00	0.00	699,000.00	0.00	699,000.00	964,588.90	964,588.90	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	593,500.00	593,500.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	3,000,000.00	0.00	4,439,881.36	0.00	4,439,881.36	3,534,807.51	5,000,000.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	4,439,881.36	0.00	6,000,000.00	0.00	6,000,000.00	3,000,000.00	5,045,468.64	0.00	0.00	0.00	0.00
011100202900	Special Adviser on Public Assets Maintenance													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate					
2	Expenditures	0.00	0.00	11,405,470.26	0.00	14,439,881.36	0.00	14,439,881.36	10,500,396.41	14,111,057.54	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	1,195,588.90	0.00	1,195,588.90	1,195,588.90	1,195,588.90	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	964,588.90	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	493,500.00	493,500.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00										

22020102	Local Travel & Transport: Others	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	1,195,588.90	0.00	1,195,588.90	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	493,500.00	493,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	4,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	2,534,807.51	5,045,468.64	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	3,439,881.36	0.00	3,439,881.36	0.00	3,439,881.36	4,000,000.00	5,000,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
22	Expenditures	0.00	0.00	11,965,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,296.41	14,311,697.51	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.91	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,387,500.00	0.00	921,911.10	0.00	921,911.10	987,500.01	987,500.01	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.00	0.00	921,911.10	0.00	921,911.10	987,500.01	987,500.01	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	1,195,588.90	0.00	1,195,588.90	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	593,500.00	593,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	6,421,125.36	0.00	6,000,000.00	0.00	6,000,000.00	4,000,000.00	7,045,468.64	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	6,421,125.36	0.00	6,000,000.00	0.00	6,000,000.00	4,000,000.00	7,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	2,421,125.36	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	3,045,468.64	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	4,439,881.36	0.00	4,439,881.36	0.00	4,439,881.36	2,534,807.51	3,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	1,018,756.00	0.00	4,439,881.36	0.00	4,439,881.36	2,534,807.51	3,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	1,018,756.00	0.00	4,439,881.36	0.00	4,439,881.36	2,534,807.51	3,000,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
22	Expenditures	0.00	0.00	11,465,470.26	0.00	14,439,881.36	0.00	14,439,881.36	10,500,296.41	14,011,697.51	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	1,195,588.90	0.00	1,195,588.90	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	493,500.00	493,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	33			

2	Expenditures	0.00	0.00	11,465,470.26	0.00	14,439,881.36	0.00	14,439,881.36	10,500,396.41	14,011,957.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	1,195,588.90	0.00	1,195,588.90	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	493,500.00	493,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	5,421,125.36	0.00	5,000,000.00	0.00	5,000,000.00	5,534,807.51	7,000,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	5,421,125.36	0.00	5,000,000.00	0.00	5,000,000.00	5,534,807.51	7,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	2,421,125.36	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,534,807.51	3,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	2,018,756.00	0.00	5,439,881.36	0.00	5,439,881.36	1,000,000.00	3,045,468.64	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	2,018,756.00	0.00	5,439,881.36	0.00	5,439,881.36	1,000,000.00	3,045,468.64	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	2,018,756.00	0.00	5,439,881.36	0.00	5,439,881.36	1,000,000.00	3,045,468.64	0.00	0.00	0.00

011100203500 Special Adviser on Infrastructure												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	0.00	11,465,470.26	0.00	14,439,881.36	0.00	14,439,881.36	10,500,396.41	14,011,957.54	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00
2202	Overhead Cost	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	1,195,588.90	0.00	1,195,588.90	1,195,588.90	1,195,588.90	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	964,588.90	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	493,500.00	493,500.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	3,142,480.00	0.00	2,100,200.00	0.00	2,100,200.00	2,000,000.00	2,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	1,672,356.00	0.00	4,100,761.36	0.00	4,100,761.36	2,534,807.51	2,045,468.64	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	2,625,045.36	0.00	4,238,920.00	0.00	4,238,920.00	2,000,000.00	6,000,000.00	0.00	0.00

011100203600 Special Adviser on Labour Relations												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	0.00	11,465,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,111,957.54	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,387,500.00	0.00	921,911.10	0.00	921,911.10	987,			

230101	Purchase Of Fixed Assets - General	0.00	0.00	6,421,125.36	0.00	6,000,000.00	0.00	6,000,000.00	4,000,000.00	7,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	2,000,000.00	4,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	2,421,125.36	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	3,045,468.64	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	1,018,756.00	0.00	4,439,881.36	0.00	4,439,881.36	2,534,807.51	3,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	4,439,881.36	0.00	4,439,881.36	0.00	4,439,881.36	2,534,807.51	3,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	1,018,756.00	0.00	4,439,881.36	0.00	4,439,881.36	2,534,807.51	3,000,000.00	0.00	0.00	0.00

011100203700 Special Adviser on Federal Government Projects													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	10,435,570.26	0.00	13,439,881.36	0.00	13,439,881.36	9,500,396.41	12,701,480.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	1,195,588.90	0.00	1,195,588.90	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	493,500.00	493,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	6,469,981.36	0.00	9,439,881.36	0.00	9,439,881.36	5,534,807.51	8,735,891.64	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	6,469,981.36	0.00	9,439,881.36	0.00	9,439,881.36	5,534,807.51	8,735,891.64	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	6,469,981.36	0.00	9,439,881.36	0.00	9,439,881.36	5,534,807.51	8,735,891.64	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	3,366,225.36	0.00	5,000,000.00	0.00	5,000,000.00	3,534,807.51	4,735,891.64	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	3,103,756.00	0.00	4,439,881.36	0.00	4,439,881.36	2,000,000.00	4,000,000.00	0.00	0.00	0.00

011100203800 Special Adviser on Higher Education													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	11,465,470.26	0.00	14,439,881.36	0.00	14,439,881.36	10,500,396.41	14,611,057.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	1,195,588.90	0.00	1,195,588.90	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	493,500.00	493,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	5,018,756.00	0.00	5,000,000.00	0.00	5,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	5,018,756.00	0.00	5,000,000.00	0.00	5,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	2,018,756.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00
23010114													

220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	3,421,125.36	0.00	6,000,000.00	0.00	6,000,000.00	2,000,000.00	6,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	4,018,756.00	0.00	4,439,881.36	0.00	4,439,881.36	4,534,807.51	4,045,468.64	0.00	0.00	0.00

011100204000 Special Adviser on Conflict Resolution													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	11,405,470.26	0.00	14,439,881.36	0.00	14,439,881.36	10,500,396.41	14,011,057.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	887,500.00	0.00	921,911.10	0.00	921,911.10	887,500.00	887,500.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,195,588.90	0.00	1,195,588.90	0.00	1,195,588.90	1,195,588.90	1,195,588.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	493,500.00	0.00	493,500.00	0.00	493,500.00	493,500.00	493,500.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	4,421,125.36	0.00	6,439,881.36	0.00	6,439,881.36	3,000,000.00	5,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	3,018,756.00	0.00	4,000,000.00	0.00	4,000,000.00	3,534,807.51	5,045,468.64	0.00	0.00	0.00

011100204100 Special Adviser on Corporate Matters													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	11,405,470.26	0.00	14,439,881.36	0.00	14,439,881.36	10,500,396.41	14,011,057.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	887,500.00	0.00	921,911.11	0.00	921,911.11	887,500.00	887,500.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	887,500.00	0.00	921,911.11	0.00	921,911.11	887,500.00	887,500.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,359,088.90	0.00	1,359,088.90	0.00	1,359,088.90	1,359,088.90	1,359,088.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	660,000.00	0.00	660,000.00	0.00	660,000.00	660,000.00	660,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,8							

22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	3,018,756.00	0.00	4,439,881.36	0.00	4,439,881.36	3,534,807.51	7,000,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	3,018,756.00	0.00	4,439,881.36	0.00	4,439,881.36	3,534,807.51	7,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	1,018,756.00	0.00	2,439,881.36	0.00	2,439,881.36	2,000,000.00	4,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	1,534,807.51	3,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	4,421,125.36	0.00	6,000,000.00	0.00	6,000,000.00	3,000,000.00	3,045,468.64	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	4,421,125.36	0.00	6,000,000.00	0.00	6,000,000.00	3,000,000.00	3,045,468.64	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	4,421,125.36	0.00	6,000,000.00	0.00	6,000,000.00	3,000,000.00	3,045,468.64	0.00	0.00	0.00

011100204300 Special Adviser on Rural Development													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	11,405,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,011,057.54	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,387,500.00	0.00	921,911.11	0.00	921,911.11	987,500.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.00	0.00	921,911.11	0.00	921,911.11	987,500.00	0.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,359,088.90	0.00	1,359,088.90	0.00	1,359,088.90	1,359,088.90	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	660,000.00	0.00	660,000.00	0.00	660,000.00	860,000.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	2,439,881.36	0.00	6,439,881.36	0.00	6,439,881.36	3,000,000.00	5,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	3,534,807.51	5,045,468.64	0.00	0.00	0.00

011100204400 Special Adviser on Traffic Control/Motor Parks D													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	11,405,470.26	0.00	14,439,881.36	0.00	14,439,881.36	10,500,396.41	14,011,057.54	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	887,500.00	0.00	921,911.11	0.00	921,911.11	887,500.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	887,500.00	0.00	921,911.11	0.00	921,911.11	887,500.00	0.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,359,088.90	0.00	1,359,088.90	0.00	1,359,088.90	1,359,088.90	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	660,000.00	0.00	660,000.00	0.00	660,000.00	660,000.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	4,439,881.36	0.00	7,439,881.36	0.00	7,439,881.36	3,534,807.51	5,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	5,045,4			

220204	Maintenance Services - General	0.00	0.00	660,000.00	0.00	660,000.00	0.00	660,000.00	660,000.00	660,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	5,421,125.36	0.00	5,000,000.00	0.00	5,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	5,421,125.36	0.00	5,000,000.00	0.00	5,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	500,000.00	2,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	1,421,125.36	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	5,439,881.36	0.00	5,439,881.36	0.00	5,439,881.36	3,534,807.51	5,045,468.64	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	5,439,881.36	0.00	5,439,881.36	0.00	5,439,881.36	3,534,807.51	5,045,468.64	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pr	0.00	0.00	2,018,756.00	0.00	5,439,881.36	0.00	5,439,881.36	3,534,807.51	5,045,468.64	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	13,845,270.26	0.00	16,379,681.36	0.00	16,379,681.36	15,225,675.90	17,130,212.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,387,500.00	0.00	921,911.11	0.00	921,911.11	987,500.00	987,500.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.00	0.00	921,911.11	0.00	921,911.11	987,500.00	987,500.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,359,088.90	0.00	1,359,088.90	0.00	1,359,088.90	1,359,088.90	1,359,088.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	660,000.00	0.00	660,000.00	0.00	660,000.00	860,000.00	860,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	99,000.00	0.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	9,379,681.36	0.00	12,379,681.36	0.00	12,379,681.36	10,769,987.64	12,664,623.64	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	5,549,476.00	0.00	5,080,401.36	0.00	5,080,401.36	5,534,807.00	6,045,468.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	5,549,476.00	0.00	5,080,401.36	0.00	5,080,401.36	5,534,807.00	6,045,468.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	2,203,920.00	0.00	2,234,920.00	0.00	2,234,920.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	1,673,200.00	0.00	1,173,125.36	0.00	1,173,125.36	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	1,672,356.00	0.00	1,672,356.00	0.00	1,672,356.00	1,534,807.00	1,045,468.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	3,830,205.36	0.00	7,299,280.00	0.00	7,299,280.00	5,225,280.00	6,619,155.64	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	3,830,205.36	0.00	7,299,280.00	0.00	7,299,280.00	5,225,280.00	6,619,155.64	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	3,830,205.36	0.00	7,299,280.00	0.00	7,299,280.00	5,225,280.00	6,619,155.64	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,387,500.00	0.00	921,911.11	0.00	921,911.11	987,500.00	987,500.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,387,500.00	0.00	921,911.11	0.00	921,911.11	987,500.00	987,500.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	60,000.00	0.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,359,088.90	0.00	1,359,088.90	0.00	1,359,088.90	1,359,088.90	1,359,088.90	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	964,588.90	0.00	964,588.90	0.00	964,588.90	964,588.90	964,588.90	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	66,000.00	0.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	165,000.00	0.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00	163,500.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	660,000.00	0.00	660,000.00	0.00	660,000.00	860,000.00	860,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	430,000.00	430,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	330,000.00	0.00	330,000.00	0.00	330,000.00	530,000.00	530,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	429,000.00	0.00	429,000.00	0.00	429,000.00					

230501	Acquisition Of Non Tangible Assets	0.00	0.00	71,454,660.96	0.00	357,098,544.32	0.00	357,098,544.32	475,339,345.09	688,674,410.40	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	71,454,660.96	0.00	357,098,544.32	0.00	357,098,544.32	475,339,345.09	688,674,410.40	0.00	0.00	0.00

Rivers State Bureau on Public Procurement													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,500,000.00</b>	<b>3,371,287,316.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>156,399,705.00</b>	<b>900,000,000.00</b>	<b>312,799,410.00</b>	<b>1,300,000,000.00</b>	<b>1,300,000,000.00</b>	<b>1,500,000,000.00</b>	<b>3,371,287,316.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>197,420,000.00</b>	<b>0.00</b>	<b>503,420,000.00</b>	<b>0.00</b>	<b>537,420,000.00</b>	<b>1,397,220,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	197,420,000.00	0.00	503,420,000.00	0.00	537,420,000.00	1,397,220,000.00	0.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	60,000,000.00	0.00	300,000,000.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	0.00	0.00	70,000,000.00	0.00	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	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	48,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	300,600,000.00	0.00	0.00	0.00	0.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	6,000,000.00	0.00	36,500,000.00	0.00	6,000,000.00	219,800,000.00	0.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	79,820,000.00	0.00	30,320,000.00	0.00	30,320,000.00	79,820,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>156,399,705.00</b>	<b>702,580,000.00</b>	<b>312,799,410.00</b>	<b>796,580,000.00</b>	<b>0.00</b>	<b>796,580,000.00</b>	<b>962,580,000.00</b>	<b>1,974,067,316.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	156,399,705.00	702,580,000.00	312,799,410.00	796,580,000.00	0.00	796,580,000.00	962,580,000.00	1,974,067,316.97	0.00	0.00	0.00
23050101	Research And Development	0.00	156,399,705.00	700,000,000.00	312,799,410.00	760,000,000.00	0.00	760,000,000.00	960,000,000.00	1,934,867,316.97	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	2,580,000.00	0.00	36,580,000.00	0.00	36,580,000.00	2,580,000.00	39,200,000.00	0.00	0.00	0.00

Rivers State Tenders Board													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>10,531,460.73</b>	<b>0.00</b>	<b>10,531,460.73</b>	<b>0.00</b>	<b>10,531,460.73</b>	<b>10,531,460.73</b>	<b>10,531,460.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>10,531,460.73</b>	<b>0.00</b>	<b>10,531,460.73</b>	<b>0.00</b>	<b>10,531,460.73</b>	<b>10,531,460.73</b>	<b>10,531,460.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>10,531,460.73</b>	<b>0.00</b>	<b>10,531,460.73</b>	<b>0.00</b>	<b>10,531,460.73</b>	<b>10,531,460.73</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	Travel & Transport - General	0.00	0.00	2,128,755.49	0.00	2,128,755.49	0.00	2,128,755.49	2,128,755.49	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	2,128,755.49	0.00	2,128,755.49	0.00	2,128,755.49	2,128,755.49	0.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	11,520.00	0.00	11,520.00	0.00	11,520.00	11,520.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	5,760.00	0.00	5,760.00	0.00	5,760.00	5,760.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	5,760.00	0.00	5,760.00	0.00	5,760.00	5,760.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	2,092,743.00	0.00	2,092,743.00	0.00	2,092,743.00	2,092,743.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	1,689,600.00	0.00	1,689,600.00	0.00	1,689,600.00	1,689,600.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	42,240.00	0.00	42,240.00	0.00	42,240.00	42,240.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	0.00	160,000.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	137,024.60	0.00	137,024.60	0.00	137,024.60	137,024.60	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	63,878.40	0.00	63,878.40	0.00	63,878.40	63,878.40	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	2,240,000.00	0.00	2,240,000.00	0.00	2,240,000.00	2,240,000.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	1,280,000.00	0.00	1,280,000.00	0.00	1,280,000.00	1,280,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	960,000.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	640,000.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	640,000.00	0.00	640,000.00	0.00	640,000.00	640,000.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	1,920,000.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	1,920,000.00	0.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	0.00	1,498,442.24	0.00	1,498,442.24	0.00	1,498,442.24	1,498,442.24	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	960,000.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	320,000.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	58,442.24	0.00	58,442.24	0.00	58,442.24	58,442.24	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	160,000.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	0.00	0.00	0.00

Rivers State Neighbourhood Safety Corps Agency													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>230,660,000.00</b>	<b>0.00</b>	<b>430,660,000.00</b>	<b>0.00</b>	<b>430,660,000.00</b>	<b>789,795,219.00</b>	<b>929,588,972.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>230,660,000.00</b>	<b>0.00</b>	<b>430,660,000.00</b>	<b>0.00</b>	<b>430,660,000.00</b>	<b>789,795,219.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>154,099,800.00</b>	<b>0.00</b>	<b>278,099,800.00</b>	<b>0.00</b>	<b>278,099,800.00</b>	<b>619,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	154,099,800.00	0.00	278,099,800.00	0.00	278,099,800.00	619,000,000.00	0.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	12,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
23010109	Purchase Of Sea Boats	0.00	0.00	94,099,800.00	0.00	164,099,800.00	0.00	164,099,800.00	559,000,000.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>10,800,000.00</b>	<b>0.00</b>	<b>30,800,000.00</b>	<b>0.00</b>	<b>30,800,000.00</b>	<b>11,035,019.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	10,800,000.00	0.00	30,800,000.00	0.00	30,800,000.00	11,035,019.00	0.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	10,800,000.00	0.00	30,800,000.00	0.00	30,800,000.00	11,035,019.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>65,760,200.00</b>	<b>0.00</b>	<b>121,760,200.00</b>	<b>0.00</b>	<b>121,760,200.00</b>	<b>159,760,20</b>				

220206	Other Services - General	0.00	16,586.80	29,040.00	36,300.00	72,600.00	0.00	72,600.00	72,600.00	72,600.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	16,586.80	29,040.00	36,300.00	72,600.00	0.00	72,600.00	72,600.00	72,600.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	436,601.85	755,117.66	261,256.00	682,517.66	0.00	682,517.66	682,517.66	682,517.66	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	41,466.95	72,600.00	60,500.00	121,000.00	0.00	121,000.00	121,000.00	121,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	69,111.60	121,000.00	25,410.00	50,820.00	0.00	50,820.00	50,820.00	50,820.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	29,026.85	50,820.00	7,130.00	14,260.00	0.00	14,260.00	14,260.00	14,260.00	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	4,146.70	14,260.00	113,522.00	387,047.29	0.00	387,047.29	387,047.29	387,047.29	0.00	0.00	0.00
22021007	Welfare Packages	0.00	230,649.30	387,047.29	54,694.00	109,390.37	0.00	109,390.37	109,390.37	109,390.37	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	62,200.45	109,390.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	34,599,000.00	0.00	100,400,000.00	0.00	100,400,000.00	379,522,203.15	93,597,633.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	12,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	245,000,000.00	9,000,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	12,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	245,000,000.00	9,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	3,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	115,000,000.00	0.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	4,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	121,000,000.00	0.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	4,599,000.00	0.00	7,400,000.00	0.00	7,400,000.00	86,522,203.15	36,597,633.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	4,599,000.00	0.00	7,400,000.00	0.00	7,400,000.00	86,522,203.15	36,597,633.00	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	4,599,000.00	0.00	7,400,000.00	0.00	7,400,000.00	86,522,203.15	36,597,633.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	18,000,000.00	0.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	18,000,000.00	0.00	48,000,000.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	11,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	31,000,000.00	0.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	5,200,000.00	0.00	15,200,000.00	0.00	15,200,000.00	15,200,000.00	0.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Projects	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
01110300100	Rivers State Agency for the Control of Aids (RIVSA)								
2	Expenditures	0.00	2,932,500.00	237,148,223.24	2,346,000.00	441,148,223.24	0.00	441,148,223.24	799,063,903.24
22	Other Recurrent Costs	0.00	2,932,500.00	6,488,223.24	2,346,000.00	10,488,223.24	0.00	10,488,223.24	10,488,223.24
2202	Overhead Cost	0.00	2,932,500.00	6,488,223.24	2,346,000.00	10,488,223.24	0.00	10,488,223.24	10,488,223.24
220201	Travel & Transport - General	0.00	706,375.00	2,050,000.24	812,890.00	4,050,000.24	0.00	4,050,000.24	4,050,000.24
22020102	Local Travel & Transport: Others	0.00	706,375.00	2,050,000.24	812,890.00	4,050,000.24	0.00	4,050,000.24	4,050,000.24
220202	Utilities - General	0.00	29,625.00	45,000.00	16,500.00	45,000.00	0.00	45,000.00	45,000.00
22020201	Electricity Charges	0.00	17,125.00	25,000.00	8,500.00	25,000.00	0.00	25,000.00	25,000.00
22020202	Telephone Charges	0.00	12,500.00	20,000.00	8,000.00	20,000.00	0.00	20,000.00	20,000.00
220203	Materials & Supplies - General	0.00	190,237.50	304,380.00	152,190.00	304,380.00	0.00	304,380.00	304,380.00
22020301	Office Stationeries / Computer Consumables	0.00	125,000.00	200,000.00	100,000.00	200,000.00	0.00	200,000.00	200,000.00
22020303	Newspapers	0.00	31,250.00	50,000.00	25,000.00	50,000.00	0.00	50,000.00	50,000.00
22020305	Printing Of Non Security Documents	0.00	21,487.50	34,380.00	17,190.00	34,380.00	0.00	34,380.00	34,380.00
22020309	Uniforms & Other Clothing	0.00	12,500.00	20,000.00	10,000.00	20,000.00	0.00	20,000.00	20,000.00
220204	Maintenance Services - General	0.00	921,262.50	1,438,000.00	499,000.00	2,438,000.00	0.00	2,438,000.00	2,438,000.00
22020401	Maintenance Of Motor Vehicle / Transport Equipment	0.00	747,512.50	1,188,000.00	394,000.00	2,188,000.00	0.00	2,188,000.00	2,188,000.00
22020402	Maintenance Of Office Furniture	0.00	173,750.00	250,000.00	105,000.00	250,000.00	0.00	250,000.00	250,000.00
220205	Training - General	0.00	831,250.00	2,250,000.00	665,000.00	3,250,000.00	0.00	3,250,000.00	3,250,000.00
22020501	Local Training	0.00	831,250.00	2,250,000.00	665,000.00	3,250,000.00	0.00	3,250,000.00	3,250,000.00
220207	Consulting & Professional Services - General	0.00	6,250.00	10,000.00	5,000.00	10,000.00	0.00	10,000.00	10,000.00
22020702	Information Technology Consulting	0.00	6,250.00	10,000.00	5,000.00	10,000.00	0.00	10,000.00	10,000.00
220210	Miscellaneous Expenses General	0.00	247,500.00	390,843.00	195,420.00	390,843.00	0.00	390,843.00	390,843.00
22021001	Refreshment & Meals	0.00	247,500.00	390,843.00	195,420.00	390,843.00	0.00	390,843.00	390,843.00
23	Capital Expenditure	0.00	0.00	230,660,000.00	0.00	430,660,000.00	0.00	430,660,000.00	788,575,680.00
2301	Fixed Assets Purchased	0.00	0.00	47,000,000.00	0.00	97,000,000.00	0.00	97,000,000.00	296,577,896.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	47,000,000.00	0.00	97,000,000.00	0.00	97,000,000.00	296,577,896.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	47,000,000.00	0.00	97,000,000.00	0.00	97,000,000.00	296,577,896.00
2305	Other Capital Projects	0.00	0.00	183,660,000.00	0.00	333,660,000.00	0.00	333,660,000.00	591,975,680.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	183,660,000.00	0.00	333,660,000.00	0.00	333,660,000.00	591,975,680.00
23050101	Research And Development	0.00	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	85,000,000.00
23050103	Monitoring And Evaluation	0.00	0.00	80,860,000.00	0.00	140,860,000.00	0.00	140,860,000.00	148,775,680.00
23050136	Security and Intergovernmental Enhancement Projects	0.00	0.00	72,800,000.00	0.00	142,800,000.00	0.00	142,800,000.00	392,800,000.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
011104500100	Rivers State Pensions Board								
2	Expenditures	0.00	23,916,931.65	229,846,784.10	15,044,900.52	416,046,296.96	0.00	416,046,296.96	756,134,018.30
22	Personnel Cost	0.00	16,416,931.65	49,482,448.00	9,044,900.52	53,112,925.45	0.00	53,112,925.45	35,111,012.00
2101	Salary	0.00	6,649,848.45	7,825,736.15	3,617,960.21	7,825,736.15	0.00	7,825,736.15	9,582,251.90
210101	Salaries And Wages	0.00	6,649,848.45	7,825,736.15	3,617,960.21	7,825,736.15	0.00	7,825,736.15	9,582,251.90
21010101	Salary	0.00	6,649,848.45	7,825,736.15	3,617,960.21	7,825,736.15	0.00	7,825,736.15	9,582,251.90
2102	Allowances And Social Contribution	0.00	9,767,083.20	41,656,711.85	5,426,940.31	45,287,189.30	0.00	45,287,189.30	25,528,760.10
210201	Allowances	0.00	9,767,083.20	41,656,711.85	5,426,940.31	45,287,189.30	0.00	45,287,189.30	25,528,760.10
21020103	Regular Allowances	0.00	9,767,083.20	41,656,711.85	5,426,940.31	45,287,189.30	0.00	45,287,189.30	25,528,760.10
22	Other Recurrent Costs	0.00	7,500,000.00	13,257,994.51	6,000,000.00	13,257,994.51	0.00	13,257,994.51	13,257,994.51
2202	Overhead Cost	0.00	7,500,000.00	13,257,994.51	6,000,000.00	13,257,994.51	0.00	13,257,994.51	13,257,994.51
220201	Travel & Transport - General	0.00	1,315,862.50	1,362,623.99	681,310.00	1,362,623.99	0.00	1,362,623.99	1,362,623.99
22020102	Local Travel & Transport: Others	0.00	1,315,862.50	1,362,623.99	681,310.00	1,362,623.99	0.00	1,362,623.99	1,362,623.99
220202	Utilities - General	0.00	112,500.00	239,201.28	119,598.00	239,201.28	0.00	239,201.28	239,201.28
22020201	Electricity Charges	0.00	62,500.00	139,534.08	69,766.00	139,534.08	0.00	139,534.08	139,534.08
22020202	Telephone Charges	0.00	50,000.00	99,667.20	49,832.00	99,667.20	0.00	99,667.20	99,667.20
220203	Materials & Supplies - General	0.00	1,635,280.00	2,356,427.41	1,178,210.00	2,356,427.42	0.00	2,356,427.42	2,356,427.42
22020301	Office Stationeries / Computer Consumables	0.00	1,419,725.00	1,968,843.54	984,420.00	1,968,843.54	0.00	1,968,843.54	1,968,843.54
22020303	Newspapers	0.00	50,555.00	40,444.00	80,890.18	80,890.18	0.00	80,890.18	80,890.18
22020305	Printing Of Non Security Documents	0.00	75,000.00	162,693.70	81,346.00	162,693.70	0.00	162,693.70	162,693.70

230101	Purchase Of Fixed Assets - General	0.00	0.00	100,000,000.00	0.00	110,000,000.00	0.00	110,000,000.00	115,000,000.00	114,500,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	60,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	30,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	117,765,000.00	0.00	117,765,000.00	0.00	117,765,000.00	117,765,000.00	117,765,000.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	117,765,000.00	0.00	117,765,000.00	0.00	117,765,000.00	117,765,000.00	117,765,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	117,765,000.00	0.00	117,765,000.00	0.00	117,765,000.00	117,765,000.00	117,765,000.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	49,341,341.59	0.00	121,910,377.00	0.00	121,910,377.00	475,000,011.79	133,899,768.03	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	49,341,341.59	0.00	121,910,377.00	0.00	121,910,377.00	475,000,011.79	133,899,768.03	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,989,391.03	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	28,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	20,341,341.59	0.00	120,910,377.00	0.00	120,910,377.00	474,000,011.79	131,910,377.00	0.00	0.00

011104600100 One - Stop - Shop Pension Matters Office												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	0.00	9,618,888.90	0.00	54,465,588.90	0.00	54,465,588.90	104,465,588.90	7,526,134.90	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	4,465,588.90	0.00	4,465,588.90	0.00	4,465,588.90	4,465,588.90	4,465,588.90	0.00	0.00
2202	Overhead Cost	0.00	0.00	4,465,588.90	0.00	4,465,588.90	0.00	4,465,588.90	4,465,588.90	4,465,588.90	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,559,579.11	0.00	1,159,579.12	0.00	1,159,579.12	1,159,579.12	1,159,579.12	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,559,579.11	0.00	1,159,579.12	0.00	1,159,579.12	1,159,579.12	1,159,579.12	0.00	0.00
220202	Utilities - General	0.00	0.00	16,800.00	0.00	16,800.00	0.00	16,800.00	16,800.00	16,800.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	8,400.00	0.00	8,400.00	0.00	8,400.00	8,400.00	8,400.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	8,400.00	0.00	8,400.00	0.00	8,400.00	8,400.00	8,400.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	659,836.80	0.00	659,836.80	0.00	659,836.80	659,836.80	659,836.80	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	532,156.80	0.00	532,156.80	0.00	532,156.80	532,156.80	532,156.80	0.00	0.00
22020303	Newspapers	0.00	0.00	36,960.00	0.00	36,960.00	0.00	36,960.00	36,960.00	36,960.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	0.00	18,480.00	0.00	18,480.00	0.00	18,480.00	18,480.00	18,480.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	55,440.00	0.00	55,440.00	0.00	55,440.00	55,440.00	55,440.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	16,800.00	0.00	16,800.00	0.00	16,800.00	16,800.00	16,800.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	462,000.00	0.00	462,000.00	0.00	462,000.00	462,000.00	462,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	184,800.00	0.00	184,800.00	0.00	184,800.00	184,800.00	184,800.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	184,800.00	0.00	184,800.00	0.00	184,800.00	184,800.00	184,800.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	92,400.00	0.00	92,400.00	0.00	92,400.00	92,400.00	92,400.00	0.00	0.00
220205	Training - General	0.00	0.00	1,147,840.00	0.00	1,147,840.00	0.00	1,147,840.00	1,147,840.00	1,147,840.00	0.00	0.00
22020501	Local Training	0.00	0.00	1,147,840.00	0.00	1,147,840.00	0.00	1,147,840.00	1,147,840.00	1,147,840.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	55,440.00	0.00	55,440.00	0.00	55,440.00	55,440.00	55,440.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	55,440.00	0.00	55,440.00	0.00	55,440.00	55,440.00	55,440.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	564,992.98	0.00	964,992.98	0.00	964,992.98	964,992.98	964,992.98	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	147,840.00	0.00	247,840.00	0.00	247,840.00	247,840.00	247,840.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	92,400.00	0.00	92,400.00	0.00	92,400.00	92,400.00	92,400.00	0.00	0.00
22021006	Postages & Courier Services	0.00	0.00	147,452.98	0.00	147,452.98	0.00	147,452.98	147,452.98	147,452.98	0.00	0.00
22021007	Welfare Packages	0.00	0.00	176,400.00	0.00	476,400.00	0.00	476,400.00	476,400.00	476,400.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	5,153,300.00	0.00	50,000,000.00	0.00	50,000,000.00	100,000,000.00	3,060,546.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00
230201128	Construction / Provision - Others	0.00	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	2,153,300.00	0.00	24,750,000.00	0.00	24,750,000.00	49,500,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	2,153,300.00	0.00	24,750,000.00	0.00	24,750,000.00	49,500,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	2,153,300.00	0.00	24,750,000.00	0.00	24,750,000.00	49,500,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	2,000,000.00	0.00	20,250,000.00	0.00	20,250,000.00	40,500,000.00	3,060,546.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	2,000,000.00	0.00	20,250,000.00	0.00	20,250,000.00	40,500,000.00	3,060,546.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	2,000,000.00	0.00	20,250,000.00	0.00	20,250,000.00	40,500,000.00	3,060,546.00	0.00	0.00

011105200100 Rivers State Servcom												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	0.00	2,250,000.00	1,800,000.00	284,335,432.02	0.00	284,335,432.02	264,621,983.04	310,822,089.90	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	2,250,000.00	1,800,000.00	3,604,431.90	0.00	3,604,431.90	3,604,431.90	3,604,431.90	0.00	0.00
2202	Overhead Cost	0.00	0.00	2,250,000.00	1,800,000.00	3,604,431.90	0.00	3,604,431.90	3,604,431.90	3,604,431.90	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	335,000.00	950,000.00	950,000.00	0.00	950,000.00	950,000.00	950,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	335,000.00	950,000.00	950,000.00	0.00	950,000.00	950,000.00	950,000.00	0.00	0.00
220202	Utilities - General	0.00	0.00	250,000.00	125,000.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	125,000.00	62,500.00	125,000.00	0.00	125,000.00	125,000.00	125,000.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	125,000.00	62,500.00	125,000.00	0.00	125,000.00	125,000.00	125,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	491,972.50	404,431.90	404,431.90	0.00	404,431.90	404,431.90	404,431.90	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	491,972.50	404,431.90	404,431.90	0.00	404,431.90	404,431.90	404,431.90	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	750,000.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	375,000.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	375,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00
220205	Training - General	0.00	0.00	700,000.00	350,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00
22020501	Local Training	0.00	0.00	700,000.00	350,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	673,027.50	500,000.00	247,784.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	673,027.50	500,000.00	247,784.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	180,731,000.00	0.00	280,731,000.12	0.00	280,731,000.12	261,017,551.14	307,217,658.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	20,000,000.00	0.00							

2302	Construction / Provision	0.00	79,130,850,981.98	64,237,907,732.79	44,724,923,905.81	53,250,000,000.00	0.00	53,250,000,000.00	41,500,000,000.00	37,300,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	79,130,850,981.98	64,237,907,732.79	44,724,923,905.81	53,250,000,000.00	0.00	53,250,000,000.00	41,500,000,000.00	37,300,000,000.00	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	0.00	13,000,000,000.00	0.00	13,000,000,000.00	4,100,000,000.00	1,900,000,000.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	79,130,850,981.98	64,237,907,732.79	44,724,923,905.81	40,250,000,000.00	0.00	40,250,000,000.00	37,400,000,000.00	35,400,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	0.00	1,940,372,265.00	0.00	1,940,372,265.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	0.00	0.00	1,940,372,265.00	0.00	1,940,372,265.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	940,372,265.00	0.00	940,372,265.00	2,500,000,000.00	2,500,000,000.00	0.00	0.00	0.00
2304	Preservation Of The Environment	0.00	0.00	0.00	0.00	19,600,000,000.00	0.00	19,600,000,000.00	25,626,738,467.21	25,699,036,576.00	0.00	0.00	0.00
230401	Preservation Of The Environment - General	0.00	0.00	0.00	0.00	19,600,000,000.00	0.00	19,600,000,000.00	25,626,738,467.21	25,699,036,576.00	0.00	0.00	0.00
23040102	Erosion & Flood Control	0.00	0.00	0.00	0.00	19,600,000,000.00	0.00	19,600,000,000.00	25,626,738,467.21	25,699,036,576.00	0.00	0.00	0.00

Bureau on Public Private Partnership (Special He												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate		
2	Expenditures	0.00	5,100,450.00	300,000,000.00	10,200,900.00	600,000,000.00	0.00	600,000,000.00	107,975,926.00	127,087,665.00	0.00	0.00
23	Capital Expenditure	0.00	5,100,450.00	300,000,000.00	10,200,900.00	600,000,000.00	0.00	600,000,000.00	107,975,926.00	127,087,665.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	5,100,450.00	300,000,000.00	0.00	266,000,000.00	0.00	266,000,000.00	33,044,800.00	36,044,665.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	5,100,450.00	156,000,000.00	0.00	266,000,000.00	0.00	266,000,000.00	33,044,800.00	36,044,665.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	50,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	2,955,200.00	0.00	2,955,200.00	0.00	2,955,200.00	0.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	40,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	5,100,450.00	33,044,800.00	0.00	63,044,800.00	0.00	63,044,800.00	33,044,800.00	36,044,665.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	64,000,000.00	0.00	164,000,000.00	0.00	164,000,000.00	0.00	27,000,000.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	64,000,000.00	0.00	164,000,000.00	0.00	164,000,000.00	0.00	27,000,000.00	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	0.00	30,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	34,000,000.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	27,000,000.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	10,000,000.00	0.00	22,955,200.00	0.00	22,955,200.00	7,955,200.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	10,000,000.00	0.00	22,955,200.00	0.00	22,955,200.00	7,955,200.00	0.00	0.00	0.00
230301127	Rehabilitation/Repairs -Ict Infrastructures	0.00	0.00	10,000,000.00	0.00	22,955,200.00	0.00	22,955,200.00	7,955,200.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	70,000,000.00	10,200,900.00	147,044,800.00	0.00	147,044,800.00	66,975,926.00	64,043,000.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	70,000,000.00	10,200,900.00	147,044,800.00	0.00	147,044,800.00	66,975,926.00	64,043,000.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	50,000,000.00	10,200,900.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	10,000,000.00	0.00	33,044,800.00	0.00	33,044,800.00	0.00	0.00	0.00	0.00
23050137	Facilities and Technical Services	0.00	0.00	10,000,000.00	0.00	64,000,000.00	0.00	64,000,000.00	66,975,926.00	64,043,000.00	0.00	0.00

Special Duties (Governor's Office)												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate		
2	Expenditures	0.00	18,329,458.78	1,536,478,143.00	12,600,024.25	2,541,690,078.00	0.00	2,541,690,078.00	666,931,691.00	667,931,691.00	0.00	0.00
21	Personnel Cost	0.00	14,629,458.78	29,478,143.00	6,000,024.25	34,690,078.00	0.00	34,690,078.00	31,931,691.00	31,931,691.00	0.00	0.00
2101	Salary	0.00	4,388,837.63	7,856,442.63	2,880,007.27	6,796,292.93	0.00	6,796,292.93	4,964,386.53	4,964,386.53	0.00	0.00
210101	Salaries And Wages	0.00	4,388,837.63	7,856,442.63	2,880,007.27	6,796,292.93	0.00	6,796,292.93	4,964,386.53	4,964,386.53	0.00	0.00
21010101	Salary	0.00	4,388,837.63	7,856,442.63	2,880,007.27	6,796,292.93	0.00	6,796,292.93	4,964,386.53	4,964,386.53	0.00	0.00
2102	Allowances And Social Contribution	0.00	10,240,621.15	21,621,700.37	6,720,016.98	27,893,785.07	0.00	27,893,785.07	26,967,304.47	26,967,304.47	0.00	0.00
210201	Allowances	0.00	10,240,621.15	21,621,700.37	6,720,016.98	27,893,785.07	0.00	27,893,785.07	26,967,304.47	26,967,304.47	0.00	0.00
21020103	Regular Allowances	0.00	10,240,621.15	21,621,700.37	6,720,016.98	27,893,785.07	0.00	27,893,785.07	26,967,304.47	26,967,304.47	0.00	0.00
22	Other Recurrent Costs	0.00	3,750,000.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	7,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	3,750,000.00	6,932,000.00	3,000,000.00	7,000,000.00	0.00	7,000,000.00	8,000,000.00	9,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	265,000.00	826,069.59	413,034.00	894,069.59	0.00	894,069.59	1,394,069.59	1,594,069.59	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	265,000.00	826,069.59	413,034.00	894,069.59	0.00	894,069.59	1,394,069.59	1,594,069.59	0.00	0.00
220202	Utilities - General	0.00	0.00	122,400.00	0.00	122,400.00	0.00	122,400.00	122,400.00	122,400.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	68,000.00	34,000.00	68,000.00	0.00	68,000.00	68,000.00	68,000.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	27,200.00	54,400.00	54,400.00	0.00	54,400.00	54,400.00	54,400.00	0.00	0.00
220203	Materials & Supplies - General	0.00	699,310.50	1,468,143.58	534,078.00	1,468,143.58	0.00	1,468,143.58	1,768,143.58	2,168,143.58	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	570,000.00	1,147,646.78	423,822.00	1,147,646.78	0.00	1,147,646.78	1,547,646.78	1,747,646.78	0.00	0.00
22020303	Newsprint	0.00	28,050.00	44,880.00	44,880.00	44,880.00	0.00	44,880.00	44,880.00	44,880.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	14,025.00	22,440.00	11,220.00	22,440.00	0.00	22,440.00	22,440.00	22,440.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	13,600.00	13,600.00	13,600.00	0.00	13,600.00	13,600.00	13,600.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	87,235.50	139,576.80	69,788.00	139,576.80	0.00	139,576.80	139,576.80	339,576.80	0.00	0.00
220204	Maintenance Services - General	0.00	1,448,375.55	2,317,683.92	866,840.00	2,317,683.92	0.00	2,317,683.92	2,517,683.92	2,717,683.92	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	631,125.00	1,009,800.00	304,900.00	1,009,800.00	0.00	1,009,800.00	1,209,800.00	1,309,800.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	396,500.55	634,683.92	305,340.00	634,683.92	0.00	634,683.92	634,683.92	634,683.92	0.00	0.00
22020406	Other Maintenance Services	0.00	420,750.00	673,200.00	256,600.00	673,200.00	0.00	673,200.00	673,200.00	773,200.00	0.00	0.00
220205	Training - General	0.00	512,955.45	820,728.72	410,364.00	820,728.72	0.00	820,728.72	820,728.72	1,020,728.72	0.00	0.00
22020501	Local Training	0.00	512,955.45	820,728.72	410,364.00	820,728.72	0.00	820,728.72	820,728.72	1,020,728.72	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	34,000.00	17,000.00	34,000.00	0.00	34,000.00	34,000.00	34,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	34,000.00	17,000.00	34,000.00	0.00	34,000.00	34,000.00	34,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	824,358.50	1,342,974.19	697,484.00	1,342,974.19	0.00	1,342,974.19	1,342,974.19	1,342,974.19	0.00	0.00
22021001	Refreshment & Meals	0.00	285,828.75	481,326.61	240,662.00	481,326.61	0.00	481,326.61	481,326.61	481,326.61	0.00	0.00

23030124	Rehabilitation/Repairs- Markets/Parks	0.00	0.00	100,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	25,000,000.00	0.00	605,000,000.00	0.00	605,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	25,000,000.00	0.00	605,000,000.00	0.00	605,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	25,000,000.00	0.00	605,000,000.00	0.00	605,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00

01111700100 Information and Communication Technology Dept		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>Z</b>	<b>Expenditures</b>	0.00	185,005,180.96	4,068,479,424.00	57,187,854.36	6,192,897,964.12	0.00	6,192,897,964.12	4,947,818,904.81	3,245,307,310.80	0.00	0.00	0.00
<b>Z1</b>	<b>Personnel Cost</b>	0.00	50,629,837.21	56,479,424.00	31,787,854.36	179,897,964.12	0.00	179,897,964.12	173,531,630.80	189,942,971.80	0.00	0.00	0.00
2101	Salary	0.00	17,720,443.02	20,526,250.16	11,125,749.03	20,526,250.16	0.00	20,526,250.16	22,015,422.84	22,015,422.84	0.00	0.00	0.00
210101	Salaries And Wages	0.00	17,720,443.02	20,526,250.16	11,125,749.03	20,526,250.16	0.00	20,526,250.16	22,015,422.84	22,015,422.84	0.00	0.00	0.00
21010101	Salary	0.00	17,720,443.02	20,526,250.16	11,125,749.03	20,526,250.16	0.00	20,526,250.16	22,015,422.84	22,015,422.84	0.00	0.00	0.00
<b>Z102</b>	<b>Allowances And Social Contribution</b>	0.00	32,909,394.19	35,953,173.84	20,662,105.33	159,371,713.96	0.00	159,371,713.96	151,516,207.96	167,927,548.96	0.00	0.00	0.00
210201	Allowances	0.00	32,909,394.19	35,953,173.84	20,662,105.33	159,371,713.96	0.00	159,371,713.96	151,516,207.96	167,927,548.96	0.00	0.00	0.00
21020103	Regular Allowances	0.00	32,909,394.19	35,953,173.84	20,662,105.33	159,371,713.96	0.00	159,371,713.96	151,516,207.96	167,927,548.96	0.00	0.00	0.00
<b>Z2</b>	<b>Other Recurrent Costs</b>	0.00	6,750,000.00	12,000,000.00	5,400,000.00	13,000,000.00	0.00	13,000,000.00	14,287,274.01	15,000,000.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	6,750,000.00	12,000,000.00	5,400,000.00	13,000,000.00	0.00	13,000,000.00	14,287,274.01	15,000,000.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	860,903.60	1,777,445.77	688,724.00	2,277,445.77	0.00	2,277,445.77	2,567,045.77	3,277,445.77	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	860,903.60	1,777,445.77	688,724.00	2,277,445.77	0.00	2,277,445.77	2,567,045.77	3,277,445.77	0.00	0.00	0.00
220202	Utilities - General	0.00	927,125.00	2,283,400.00	941,700.00	2,283,400.00	0.00	2,283,400.00	2,283,400.00	2,283,400.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	454,375.00	1,127,000.00	563,500.00	1,127,000.00	0.00	1,127,000.00	1,127,000.00	1,127,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	472,750.00	1,156,400.00	378,200.00	1,156,400.00	0.00	1,156,400.00	1,156,400.00	1,156,400.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,210,846.40	2,372,754.23	986,376.00	2,172,754.23	0.00	2,172,754.23	2,171,428.24	2,172,754.23	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	605,158.90	1,368,254.23	484,126.00	1,168,254.23	0.00	1,168,254.23	1,168,928.24	1,168,254.23	0.00	0.00	0.00
22020303	Newspapers	0.00	222,875.00	392,000.00	196,000.00	392,000.00	0.00	392,000.00	392,000.00	392,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	260,312.50	416,500.00	208,250.00	416,500.00	0.00	416,500.00	416,500.00	416,500.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	122,500.00	196,000.00	98,000.00	196,000.00	0.00	196,000.00	196,000.00	196,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,803,750.00	2,450,000.00	1,225,000.00	2,150,000.00	0.00	2,150,000.00	2,150,000.00	2,150,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	918,750.00	1,470,000.00	735,000.00	1,170,000.00	0.00	1,170,000.00	1,170,000.00	1,170,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	885,000.00	980,000.00	490,000.00	980,000.00	0.00	980,000.00	980,000.00	980,000.00	0.00	0.00	0.00
220205	Training - General	0.00	673,750.00	539,000.00	539,000.00	2,078,000.00	0.00	2,078,000.00	3,078,000.00	3,078,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	673,750.00	539,000.00	539,000.00	2,078,000.00	0.00	2,078,000.00	3,078,000.00	3,078,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	336,875.00	539,000.00	269,500.00	539,000.00	0.00	539,000.00	539,000.00	539,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	336,875.00	539,000.00	269,500.00	539,000.00	0.00	539,000.00	539,000.00	539,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	936,750.00	1,499,400.00	749,700.00	1,499,400.00	0.00	1,499,400.00	1,498,400.00	1,499,400.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	336,875.00	539,000.00	269,500.00	539,000.00	0.00	539,000.00	538,000.00	539,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	336,875.00	539,000.00	269,500.00	539,000.00	0.00	539,000.00	539,000.00	539,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	263,000.00	421,400.00	210,700.00	421,400.00	0.00	421,400.00	421,400.00	421,400.00	0.00	0.00	0.00
<b>Z3</b>	<b>Capital Expenditure</b>	0.00	127,625,343.75	4,000,000,000.00	20,000,000.00	6,000,000,000.00	0.00	6,000,000,000.00	4,760,000,000.00	3,040,364,339.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	865,000,000.00	0.00	1,475,000,000.00	0.00	1,475,000,000.00	1,625,000,000.00	725,000,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	865,000,000.00	0.00	1,475,000,000.00	0.00	1,475,000,000.00	1,625,000,000.00	725,000,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	50,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
23010132	Purchase Of Transmitters/Installation	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	400,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	300,000,000.00	100,000,000.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	800,000,000.00	0.00	230,000,000.00	0.00	230,000,000.00	30,000,000.00	80,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	100,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	600,000,000.00	200,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	1,975,000,000.00	20,000,000.00	2,685,000,000.00	0.00	2,685,000,000.00	1,975,000,000.00	1,348,529,600.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	1,975,000,000.00	20,000,000.00	2,685,000,000.00	0.00	2,685,000,000.00	1,975,000,000.00	1,348,529,600.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	1,625,000,000.00	20,000,000.00	2,335,000,000.00	0.00	2,335,000,000.00	1,625,000,000.00	1,025,000,000.00	0.00	0.00	0.00
23020128	Construction / Provision - Others	0.00	0.00	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	350,000,000.00	323,529,600.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	127,625,343.75	1,130,000,000.00	0.00	1,810,000,000.00	0.00	1,810,000,000.00	1,130,000,000.00	936,834,739.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	127,625,343.75	1,130,000,000.00	0.00	1,810,000,000.00	0.00	1,810,000,000.00	1,130,000,000.00	936,834,739.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	370,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	370,000,000.00	176,834,739.00	0.00	0.00	0.00
23050107	Margin For Increases In Costs	0.00	127,625,343.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	610,000,000.00	0.00	1,160,000,000.00	0.00	1,160,000,000.00	610,000,000.00	610,000,000.00	0.00	0.00	0.00

011200300100 Rivers State House of Assembly		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>Z</b>	<b>Expenditures</b>	0.00	1,318,227,874.87	4,438,464,764.58	1,405,318,992.35	6,020,538,146.65	0.00	6,020,538,146.65	4,833,788,173.83	5,230,656,287.19	0.00	0.00	0.00
<b>Z1</b>	<b>Personnel Cost</b>	0.00	439,464,018.30	375,396,544.00	205,318,992.35	944,46							

220206	Other Services - General	0.00	226,427,178.69	362,283,485.90	161,141,744.00	362,283,485.90	0.00	362,283,485.90	362,283,485.90	362,283,485.90	0.00	0.00	0.00
22020601	Security Services	0.00	134,114,678.69	214,583,485.90	87,291,744.00	214,583,485.90	0.00	214,583,485.90	214,583,485.90	214,583,485.90	0.00	0.00	0.00
22020602	Office Rent	0.00	6,562,500.00	10,500,000.00	5,250,000.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	42,000,000.00	67,200,000.00	33,600,000.00	67,200,000.00	0.00	67,200,000.00	67,200,000.00	67,200,000.00	0.00	0.00	0.00
22020604	Security Vests (Including Operations)	0.00	43,750,000.00	70,000,000.00	35,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	30,625,000.00	49,000,000.00	24,500,000.00	49,000,000.00	0.00	49,000,000.00	49,000,000.00	49,000,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	8,750,000.00	14,000,000.00	7,000,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
22020703	Legal Services	0.00	21,875,000.00	35,000,000.00	17,500,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	13,125,000.00	21,000,000.00	10,500,000.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00
22020902	Insurance Premium	0.00	13,125,000.00	21,000,000.00	10,500,000.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	504,991,748.93	814,986,798.29	397,293,798.29	814,986,798.29	0.00	814,986,798.29	814,986,798.29	814,986,798.29	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	52,500,000.00	84,000,000.00	42,000,000.00	84,000,000.00	0.00	84,000,000.00	84,000,000.00	84,000,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	133,437,500.00	213,500,000.00	104,750,000.00	213,500,000.00	0.00	213,500,000.00	213,500,000.00	213,500,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	30,324,248.93	48,486,798.29	24,243,398.00	48,486,798.29	0.00	48,486,798.29	48,486,798.29	48,486,798.29	0.00	0.00	0.00
22021004	Medical Expenses-Local	0.00	17,500,000.00	35,000,000.00	17,500,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	87,500,000.00	140,000,000.00	70,000,000.00	140,000,000.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00
22021008	Subscription To Professional Bodies	0.00	21,875,000.00	35,000,000.00	17,500,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
22021019	Medical Expenses-International	0.00	43,750,000.00	70,000,000.00	35,000,000.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	52,500,000.00	84,000,000.00	42,000,000.00	84,000,000.00	0.00	84,000,000.00	84,000,000.00	84,000,000.00	0.00	0.00	0.00
22021022	Support Staff Salary	0.00	65,625,000.00	105,000,000.00	44,500,000.00	105,000,000.00	0.00	105,000,000.00	105,000,000.00	105,000,000.00	0.00	0.00	0.00
2203	Loans And Advances	0.00	0.00	133,000,000.00	0.00	147,000,000.00	0.00	147,000,000.00	333,000,000.00	333,000,000.00	0.00	0.00	0.00
220301	Staff Loans & Advances	0.00	0.00	133,000,000.00	0.00	147,000,000.00	0.00	147,000,000.00	333,000,000.00	333,000,000.00	0.00	0.00	0.00
22030107	Furnishing Advances	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00	0.00	0.00
22030108	Housing Loans	0.00	0.00	105,000,000.00	0.00	119,000,000.00	0.00	119,000,000.00	305,000,000.00	305,000,000.00	0.00	0.00	0.00
2204	Grants And Contributions General	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	Local Grants And Contributions	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/Ngos	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	38,400,000.00	1,500,000,000.00	0.00	2,500,000,000.00	0.00	2,500,000,000.00	1,112,640,000.00	1,309,577,280.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	630,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	400,000,000.00	501,000,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	630,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	400,000,000.00	501,000,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	20,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	10,000,000.00	11,000,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	80,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	260,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	40,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	370,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	412,000,000.00	507,577,280.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	370,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	412,000,000.00	507,577,280.00	0.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
23020125	Construction Of Power Generating Plants	0.00	0.00	250,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	312,000,000.00	312,000,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	120,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100,000,000.00	195,577,280.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	40,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	40,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	40,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	38,400,000.00	460,000,000.00	0.00	760,000,000.00	0.00	760,000,000.00	300,640,000.00	301,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	38,400,000.00	460,000,000.00	0.00	760,000,000.00	0.00	760,000,000.00	300,640,000.00	301,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	640,000.00	1,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	38,400,000.00	220,000,000.00	0.00	520,000,000.00	0.00	520,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Projects	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
011200400100	Rivers State House of Assembly Commission												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	112,499,999.99	580,564,976.65	45,000,000.00	591,871,229.24	0.00	591,871,229.24	413,124,324.33	444,771,840.24	0.00	0.00	0.00
21	Personnel Cost	0.00	0.00	34,748,484.00	0.00	34,748,485.00	0.00	34,748,485.00	34,748,485.00	34,748,485.00	0.00	0.00	0.00
2101	Salary	0.00	0.00	34,748,484.00	0.00	34,748,485.00	0.00	34,748,485.00	34,748,485.00	34,748,485.00	0.00	0.00	0.00
210101	Salaries And Wages	0.00	0.00	34,748,484.00	0.00	34,748,485.00	0.00	34,748,485.00	34,748,485.00	34,748,485.00	0.00	0.00	0.00
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	34,748,484.00	0.00	34,748,485.00	0.00	34,748,485.00	34,748,485.00	34,748,485.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	112,499,999.99	585,816,492.65	45,000,000.00	197,122,744.24	0.00	197,122,744.24	199,190,953.33	199,122,744.24	0.00	0.00	0.00
2202	Overhead Cost	0.00	112,499,999.99	185,816,492.65	45,000,000.00	197,122,744.24	0.00	197,122,744.24	199,190,953.33	199,122,744.24	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	28,058,072.29	48,509,408.44	11,673,230.00	49,509,408.44	0.00	49,509,408.44	49,709,408.44	49,709,408.44	0.00	0.00	0.00
22020202	Local Travel & Transport: Others	0.00	28,058,072.29	48,509,408.44	11,673,230.00	49,509,408.44	0.00	49,509,408.44	49,709,408.44	49,709,408.44	0.00	0.00	0.00
220202	Utilities - General	0.00	450,000.00	180,000.00	0.00	720,000.00	0.00	720,000.00	1,120,000.00	1,120,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	187,500.00	300,000.00	75,000.00	300,000.00	0.00	300,000.00	600,000.00	600,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	262,500.00	420,000.00	105,000.00	420,000.00	0.00						

2301	Fixed Assets Purchased	0.00	0.00	294,000,000.00	0.00	294,000,000.00	0.00	294,000,000.00	159,184,886.00	190,280,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	294,000,000.00	0.00	294,000,000.00	0.00	294,000,000.00	159,184,886.00	190,280,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	176,000,000.00	0.00	176,000,000.00	0.00	176,000,000.00	94,140,086.00	100,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	16,000,000.00	10,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	2,880,000.00	2,880,000.00	0.00	0.00	0.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	23,200,000.00	0.00	23,200,000.00	0.00	23,200,000.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	19,600,000.00	0.00	19,600,000.00	0.00	19,600,000.00	19,764,800.00	20,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	7,200,000.00	0.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00	7,200,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	4,000,000.00	5,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	66,000,000.00	0.00	66,000,000.00	0.00	66,000,000.00	20,000,000.00	20,620,611.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	66,000,000.00	0.00	66,000,000.00	0.00	66,000,000.00	20,000,000.00	20,620,611.00	0.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	66,000,000.00	0.00	66,000,000.00	0.00	66,000,000.00	20,000,000.00	20,620,611.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
012300100100	Ministry of Information												
2	Expenditures	0.00	340,199,666.28	2,011,684,529.72	122,461,731.23	3,400,044,529.22	0.00	3,400,044,529.22	3,279,866,891.01	2,853,592,633.96	0.00	0.00	0.00
21	Personnel Cost	0.00	165,749,666.28	194,766,270.03	99,061,731.23	510,654,180.76	0.00	510,654,180.76	392,557,260.39	387,568,994.39	0.00	0.00	0.00
2101	Salary	0.00	49,724,899.88	56,437,465.59	29,718,519.37	64,034,517.93	0.00	64,034,517.93	52,379,827.64	47,391,562.83	0.00	0.00	0.00
210101	Salaries And Wages	0.00	49,724,899.88	56,437,465.59	29,718,519.37	64,034,517.93	0.00	64,034,517.93	52,379,827.64	47,391,562.83	0.00	0.00	0.00
21010101	Salary	0.00	49,724,899.88	56,437,465.59	29,718,519.37	64,034,517.93	0.00	64,034,517.93	52,379,827.64	47,391,562.83	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	116,024,766.40	138,328,804.44	69,343,211.86	446,619,662.83	0.00	446,619,662.83	340,177,432.75	340,177,431.56	0.00	0.00	0.00
210201	Allowances	0.00	116,024,766.40	138,328,804.44	69,343,211.86	446,619,662.83	0.00	446,619,662.83	340,177,432.75	340,177,431.56	0.00	0.00	0.00
21020103	Regular Allowances	0.00	116,024,766.40	138,328,804.44	69,343,211.86	446,619,662.83	0.00	446,619,662.83	340,177,432.75	340,177,431.56	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	27,450,000.00	45,066,220.68	23,400,000.00	46,352,534.35	0.00	46,352,534.35	47,473,050.94	49,352,534.36	0.00	0.00	0.00
2202	Overhead Cost	0.00	27,450,000.00	45,066,220.68	23,400,000.00	46,352,534.35	0.00	46,352,534.35	47,473,050.94	49,352,534.36	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	2,875,000.00	4,191,806.02	2,299,094.54	5,191,806.02	0.00	5,191,806.02	5,191,806.02	5,991,806.02	0.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	2,875,000.00	4,191,806.02	2,299,094.54	5,191,806.02	0.00	5,191,806.02	5,191,806.02	5,991,806.02	0.00	0.00	0.00
220202	Utilities - General	0.00	37,500.00	160,000.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	120,000.00	60,000.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	120,000.00	60,000.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	37,500.00	60,000.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	7,079,933.35	12,578,397.31	6,279,198.64	13,578,397.31	0.00	13,578,397.31	13,578,397.31	13,578,397.31	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	2,378,726.35	3,636,466.17	1,836,233.08	4,636,466.17	0.00	4,636,466.17	4,636,466.17	4,636,466.17	0.00	0.00	0.00
22020303	Newspapers	0.00	375,000.00	360,000.00	360,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	2,499,661.10	3,999,457.74	1,999,728.86	3,999,457.74	0.00	3,999,457.74	3,999,457.74	3,999,457.74	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	353,920.00	566,273.40	283,136.70	566,273.40	0.00	566,273.40	566,273.40	566,273.40	0.00	0.00	0.00
22020306	Printing Of Security Documents	0.00	1,472,625.00	3,356,200.00	1,678,100.00	3,356,200.00	0.00	3,356,200.00	3,356,200.00	3,356,200.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	420,000.00	120,000.00	420,000.00	0.00	420,000.00	420,000.00	420,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	11,582,566.65	16,276,103.10	8,278,051.54	14,276,103.10	0.00	14,276,103.10	14,276,103.10	15,355,586.52	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	2,851,377.05	4,562,203.25	2,281,101.62	2,562,203.25	0.00	2,562,203.25	2,562,203.25	2,562,203.25	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	2,187,500.00	3,500,000.00	1,790,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,579,483.42	0.00	0.00	0.00
22020404	Maintenance Of Office / IT Equipments	0.00	3,499,595.40	4,898,485.16	2,549,242.58	4,898,485.16	0.00	4,898,485.16	4,898,485.16	4,898,485.16	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	3,044,094.20	3,315,414.69	1,857,703.34	3,315,414.69	0.00	3,315,414.69	3,315,414.69	4,315,414.69	0.00	0.00	0.00
220205	Training - General	0.00	0.00	3,267,310.57	1,823,655.28	4,267,310.57	0.00	4,267,310.57	5,267,310.57	5,267,310.57	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	3,267,310.57	1,823,655.28	4,267,310.57	0.00	4,267,310.57	5,267,310.57	5,267,310.57	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	562,500.00	900,000.00	1,186,313.67	1,186,313.67	0.00	1,186,313.67	1,186,313.67	1,186,313.67	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	562,500.00	900,000.00	700,000.00	1,186,313.67	0.00	1,186,313.67	1,186,313.67	1,186,313.67	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	5,312,500.00	7,552,603.68	3,850,000.00	7,552,603.68	0.00	7,552,603.68	7,673,120.27	7,673,120.27	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	2,187,500.00	3,500,000.00	1,950,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	3,125,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,120,516.59	3,120,516.59	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	1,052,603.68	0.00	1,052,603.68	0.00	1,052,603.68	1,052,603.68	1,052,603.68	0.00	0.00	0.00
23	Capital Expenditure	0.00	147,000,000.00	1,771,852,120.02	0.00	2,843,027,882.12	0.00	2,843,027,882.12	2,839,836,578.68	2,416,671,105.21	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	97,000,000.00	1,076,200,718.02	0.00	1,805,469,196.00	0.00	1,805,469,196.00	2,005,469,196.00	1,158,960,105.21	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	97,000,000.00	1,076,200,718.02	0.00	1,805,469,196.00	0.00	1,805,469,196.00	2,005,469,196.00	1,158,960,105.21	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	131,348,579.00	0.00	134,000,000.00	0.00	134,000,000.00	134,000,000.00	250,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	30,500,000.00	0.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00	85,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	10,500,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	25,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	6,500,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	20,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	7,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	5,500,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	20,000,0			

230101	Purchase Of Fixed Assets - General	0.00	0.00	75,618,230.00	0.00	72,357,981.02	0.00	72,357,981.02	83,640,887.17	99,788,767.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	4,360,000.00	4,360,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	17,435,000.00	0.00	38,435,000.00	0.00	38,435,000.00	44,099,000.00	43,600,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	545,000.00	0.00	1,545,000.00	0.00	1,545,000.00	834,117.00	545,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	545,000.00	0.00	1,000,000.00	0.00	1,000,000.00	545,000.00	545,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	1,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	1,257,770.17	1,656,770.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	6,473,230.00	0.00	6,473,230.00	0.00	6,473,230.00	0.00	10,473,230.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	5,800,000.00	0.00	5,764,751.02	0.00	5,764,751.02	0.00	0.00	0.00	0.00	0.00
23010131	Purchase Of Air Navigational Equipment	0.00	0.00	11,580,000.00	0.00	13,580,000.00	0.00	13,580,000.00	0.00	0.00	0.00	0.00	0.00
23010132	Purchase Of Transmitters/Installation	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	32,000,000.00	38,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	2,240,000.00	0.00	560,000.00	0.00	560,000.00	545,000.00	608,767.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	2,180,000.00	2,180,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	2,180,000.00	2,180,000.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	2,180,000.00	2,180,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	4,540,000.00	0.00	10,220,000.00	0.00	10,220,000.00	6,540,000.00	6,740,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	4,540,000.00	0.00	10,220,000.00	0.00	10,220,000.00	6,540,000.00	6,740,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	9,130,000.00	0.00	9,130,000.00	0.00	9,130,000.00	5,450,000.00	5,450,000.00	0.00	0.00	0.00
23030125	Rehabilitation/Repairs- Power Generating Plants	0.00	0.00	1,090,000.00	0.00	1,090,000.00	0.00	1,090,000.00	1,090,000.00	1,290,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	6,440,298.98	0.00	18,190,298.98	0.00	18,190,298.98	0.00	0.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	6,440,298.98	0.00	18,190,298.98	0.00	18,190,298.98	0.00	0.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	2,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	4,190,298.98	0.00	18,190,298.98	0.00	18,190,298.98	0.00	0.00	0.00	0.00	0.00

012300400100 Rivers State Government Printing Press													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	1,833,750.00	1,467,000.00	98,649,826.00	0.00	98,649,826.00	106,379,162.13	224,750,809.76	0.00	0.00	0.00	
22	Other Recurrent Costs	0.00	1,833,750.00	1,467,000.00	6,000,000.00	0.00	6,000,000.00	7,497,110.13	8,366,134.76	0.00	0.00	0.00	
2202	Overhead Cost	0.00	1,833,750.00	1,467,000.00	6,000,000.00	0.00	6,000,000.00	7,497,110.13	8,366,134.76	0.00	0.00	0.00	
220201	Travel & Transport - General	0.00	422,626.35	716,202.59	292,100.00	2,716,202.59	2,716,202.59	2,716,202.59	2,716,202.59	0.00	0.00	0.00	
22020102	Local Travel & Transport: Others	0.00	422,626.35	716,202.59	292,100.00	2,716,202.59	2,716,202.59	2,716,202.59	2,716,202.59	0.00	0.00	0.00	
220202	Utilities - General	0.00	29,625.00	47,400.00	0.00	47,400.00	47,400.00	47,400.00	47,400.00	0.00	0.00	0.00	
22020201	Electricity Charges	0.00	14,812.50	23,700.00	0.00	23,700.00	23,700.00	23,700.00	23,700.00	0.00	0.00	0.00	
22020202	Telephone Charges	0.00	14,812.50	23,700.00	0.00	23,700.00	23,700.00	23,700.00	23,700.00	0.00	0.00	0.00	
220203	Materials & Supplies - General	0.00	487,385.65	791,817.00	334,205.00	791,817.00	791,817.00	791,817.00	791,817.00	0.00	0.00	0.00	
22020301	Office Stationeries / Computer Consumables	0.00	378,872.50	610,196.00	244,698.00	610,196.00	610,196.00	610,196.00	610,196.00	0.00	0.00	0.00	
22020303	Newspapers	0.00	3,258.75	5,214.00	2,607.00	5,214.00	5,214.00	5,214.00	5,214.00	0.00	0.00	0.00	
22020305	Printing Of Non Security Documents	0.00	103,625.00	173,800.00	86,900.00	173,800.00	173,800.00	173,800.00	173,800.00	0.00	0.00	0.00	
22020309	Uniforms & Other Clothing	0.00	1,629.40	2,607.00	1,629.40	2,607.00	2,607.00	2,607.00	2,607.00	0.00	0.00	0.00	
220204	Maintenance Services - General	0.00	458,781.25	1,745,602.00	492,001.00	1,745,602.00	1,745,602.00	2,745,602.00	3,614,626.63	0.00	0.00	0.00	
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	344,725.00	563,112.00	261,156.00	563,112.00	563,112.00	563,112.00	563,112.00	0.00	0.00	0.00	
22020402	Maintenance Of Office Furniture	0.00	114,056.25	1,182,490.00	230,845.00	1,182,490.00	1,182,490.00	2,182,490.00	3,051,514.63	0.00	0.00	0.00	
220205	Training - General	0.00	136,867.50	218,988.00	109,494.00	218,988.00	218,988.00	218,988.00	218,988.00	0.00	0.00	0.00	
22020501	Local Training	0.00	136,867.50	218,988.00	109,494.00	218,988.00	218,988.00	218,988.00	218,988.00	0.00	0.00	0.00	
220210	Miscellaneous Expenses General	0.00	298,464.25	479,990.41	239,200.00	479,990.41	479,990.41	977,100.54	977,100.54	0.00	0.00	0.00	
22021001	Refreshment & Meals	0.00	92,331.25	147,730.00	73,265.00	147,730.00	147,730.00	644,840.13	644,840.13	0.00	0.00	0.00	
22021003	Publicity & Advertisements	0.00	16,293.75	26,070.00	13,035.00	26,070.00	26,070.00	26,070.00	26,070.00	0.00	0.00	0.00	
22021006	Postage & Courier Services	0.00	65,175.00	104,280.00	52,140.00	104,280.00	104,280.00	104,280.00	104,280.00	0.00	0.00	0.00	
22021007	Welfare Packages	0.00	124,664.25	201,910.41	100,760.00	201,910.41	201,910.41	201,910.41	201,910.41	0.00	0.00	0.00	
23	Capital Expenditure	0.00	0.00	80,731,000.00	0.00	92,649,826.00	0.00	92,649,826.00	98,882,052.00	216,384,175.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	80,731,000.00	0.00	92,649,826.00	0.00	92,649,826.00	98,882,052.00	216,384,175.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	80,731,000.00	0.00	92,649,826.00	0.00	92,649,826.00	98,882,052.00	216,384,175.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	40,731,000.00	0.00	22,000,000.00	0.00	22,000,000.00	25,000,000.00	130,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	28,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	0.00	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	10,882,052.00	10,384,175.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	20,000,000.00	0.00	18,649,826.00	0.00	18,649,826.00	25,000,000.00	30,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00

012300500100 Rivers State Television Service													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
21	Personnel Cost	0.00	244,390,961.15	391,471,600.00	133,651,631.94	479,740,267.00	0.00	479,740,267.00	515,660,034.00	530,690,829.40	0.00	0.00	0.00
2101	Salary	0.00	73,479,288.34	80,383,859.92	40,095,489.58	79,649,776.46	0.00	79,649,776.46	75,309,943.31	72,687,219.87	0.00	0.00	0.00
210101	Salaries And Wages	0.00	73,479,288.34	80,383,859.92	40,095,489.58	79,649,776.46	0.00	79,649,776.46	75,309,943.31	72,687,219.87	0.00	0.00	0.00
21010102	Salaries To Parastatals	0.00	73,479,288.34	80,383,859.92	40,095,489.58	79,649,776.46	0.00	79,649,776.46	75,309,943.31	72,687,219.87	0.00	0.00	0.00
210102	Allowances And Social Contribution	0.00	171,451,672.81	197,290,740.08	93,556,142.36	400,090,490.54	0.00	400,090,490.54	440,350,090.69	458,003,609.53	0.00	0.00	0.00
210201	Allowances	0.00	171,451,672.81	197,290,740.08	93,556,142.36	400,090,490.54	0.00	400,090,490.54	440,350,090.69	458,003,609.53	0.00	0.00	0.00
21020106	Parastatals Regular Allowances	0.00	171,451,672.81	197,290,740.08	93,556,142.36	400,090,490.54	0.00	400,090,490.54	440,350,090.69	458,003,609.53	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	103,797,000.00	0.00	153,059,830.19	0.00	153,059,830.19	98,882,052.00	216,384,175.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	78,797,000.00	0.00	153,059,830.19	0.00	153,059,830.19	78,882,052.00	96,384,175.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	78,797,000.00	0.00	153,059,830.19	0.00	153,059,830.19	78,882,052.00	96,384,175.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	50,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	20,086,500.00	2,201,448.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	3,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	13,295,552.00	8,795,552.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	10,000,000.00	0.00	43,059,830.19	0.00	43,059,830.19	4,500,000.00	5,201,000.00	0.00	0.00	0.00
23010132	Purchase Of Transmitters/Installation	0.00	0.00	2,000,000.00	0.								

23010105	Purchase Of Motor Vehicles	0.00	0.00	35,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	5,000,000.00	0.00	5,471,289.00	0.00	5,471,289.00	5,471,289.00	15,471,289.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00
23010132	Purchase Of Transmitters/Installation	0.00	0.00	37,264,000.00	0.00	37,264,000.00	0.00	37,264,000.00	159,488,885.32	211,707,787.14	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00

012300900100	Rivers State Newspaper Corporation													
Code	Description		2023 Full Year Actuals	2024 Original Budget	formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>357,620,666.22</b>	<b>519,457,301.00</b>	<b>190,966,443.65</b>	<b>775,206,991.00</b>	<b>0.00</b>	<b>775,206,991.00</b>	<b>809,438,205.00</b>	<b>1,140,694,771.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>357,620,666.22</b>	<b>421,426,801.00</b>	<b>190,966,443.65</b>	<b>663,971,713.00</b>	<b>0.00</b>	<b>663,971,713.00</b>	<b>810,556,153.00</b>	<b>923,710,596.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>107,286,199.87</b>	<b>112,423,142.90</b>	<b>57,289,933.10</b>	<b>97,717,886.27</b>	<b>0.00</b>	<b>97,717,886.27</b>	<b>91,159,822.33</b>	<b>81,440,488.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>107,286,199.87</b>	<b>112,423,142.90</b>	<b>57,289,933.10</b>	<b>97,717,886.27</b>	<b>0.00</b>	<b>97,717,886.27</b>	<b>91,159,822.33</b>	<b>81,440,488.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010102	Salaries To Parastatals	0.00	107,286,199.87	112,423,142.90	57,289,933.10	97,717,886.27	0.00	97,717,886.27	91,159,822.33	81,440,488.10	0.00	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>250,334,466.35</b>	<b>309,003,658.10</b>	<b>133,676,510.55</b>	<b>566,253,826.73</b>	<b>0.00</b>	<b>566,253,826.73</b>	<b>719,396,330.67</b>	<b>842,270,107.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>Allowances</b>	<b>0.00</b>	<b>250,334,466.35</b>	<b>309,003,658.10</b>	<b>133,676,510.55</b>	<b>566,253,826.73</b>	<b>0.00</b>	<b>566,253,826.73</b>	<b>719,396,330.67</b>	<b>842,270,107.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020106	Parastatals Regular Allowances	0.00	250,334,466.35	309,003,658.10	133,676,510.55	566,253,826.73	0.00	566,253,826.73	719,396,330.67	842,270,107.90	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>98,030,500.00</b>	<b>0.00</b>	<b>111,735,278.00</b>	<b>0.00</b>	<b>111,735,278.00</b>	<b>98,882,052.00</b>	<b>216,384,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>85,030,500.00</b>	<b>0.00</b>	<b>91,030,278.00</b>	<b>0.00</b>	<b>91,030,278.00</b>	<b>80,000,000.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>85,030,500.00</b>	<b>0.00</b>	<b>91,030,278.00</b>	<b>0.00</b>	<b>91,030,278.00</b>	<b>80,000,000.00</b>	<b>195,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010106	Purchase Of Vans	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	8,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	18,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	104,000,000.00	0.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	6,030,500.00	0.00	6,030,278.00	0.00	6,030,278.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Genera</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>12,705,000.00</b>	<b>0.00</b>	<b>12,705,000.00</b>	<b>13,882,052.00</b>	<b>15,384,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Genera</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>12,705,000.00</b>	<b>0.00</b>	<b>12,705,000.00</b>	<b>13,882,052.00</b>	<b>15,384,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030125	Rehabilitation/Repairs- Power Generating Plants	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	5,882,052.00	6,384,175.00	0.00	0.00	0.00	0.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	0.00	3,000,000.00	0.00	10,705,000.00	0.00	10,705,000.00	8,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00

012500100100	Office of the Head of State Civil Service													
Code	Description		2023 Full Year Actuals	2024 Original Budget	formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>691,262,151.08</b>	<b>1,120,155,065.18</b>	<b>893,563,345.45</b>	<b>2,008,578,623.31</b>	<b>0.00</b>	<b>2,008,578,623.31</b>	<b>2,951,212,796.23</b>	<b>3,600,755,425.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>121,651,671.08</b>	<b>159,395,795.57</b>	<b>132,379,449.45</b>	<b>352,453,587.12</b>	<b>0.00</b>	<b>352,453,587.12</b>	<b>286,552,749.28</b>	<b>244,498,002.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>42,578,094.88</b>	<b>46,491,629.10</b>	<b>46,332,807.31</b>	<b>37,966,538.09</b>	<b>0.00</b>	<b>37,966,538.09</b>	<b>32,892,321.52</b>	<b>30,733,953.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>42,578,094.88</b>	<b>46,491,629.10</b>	<b>46,332,807.31</b>	<b>37,966,538.09</b>	<b>0.00</b>	<b>37,966,538.09</b>	<b>32,892,321.52</b>	<b>30,733,953.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	Salary	0.00	42,578,094.88	46,491,629.10	46,332,807.31	37,966,538.09	0.00	37,966,538.09	32,892,321.52	30,733,953.97	0.00	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>79,073,586.20</b>	<b>112,904,156.47</b>	<b>86,046,642.14</b>	<b>314,487,049.03</b>	<b>0.00</b>	<b>314,487,049.03</b>	<b>253,660,427.76</b>	<b>213,764,948.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>Allowances</b>	<b>0.00</b>	<b>79,073,586.20</b>	<b>112,904,156.47</b>	<b>86,046,642.14</b>	<b>314,487,049.03</b>	<b>0.00</b>	<b>314,487,049.03</b>	<b>253,660,427.76</b>	<b>213,764,948.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020103	Regular Allowances	0.00	79,073,586.20	112,904,156.47	86,046,642.14	314,487,049.03	0.00	314,487,049.03	253,660,427.76	213,764,948.07	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>99,169,380.00</b>	<b>110,759,279.61</b>	<b>359,183,896.00</b>	<b>145,660,035.95</b>	<b>0.00</b>	<b>145,660,035.95</b>	<b>164,660,046.95</b>	<b>185,360,035.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>99,169,380.00</b>	<b>110,759,279.61</b>	<b>359,183,896.00</b>	<b>145,660,035.95</b>	<b>0.00</b>	<b>145,660,035.95</b>	<b>164,660,046.95</b>	<b>185,360,035.95</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	Travel & Transport - General	0.00	24,718,456.65	15,550,382.63	17,803,956.00	20,550,382.63	0.00	20,550,382.63	22,550,382.63	25,550,382.63	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	24,718,456.65	15,550,382.63	17,803,956.00	20,550,382.63	0.00	20,550,382.63	22,550,382.63	25,550,382.63	0.00	0.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>157,625.00</b>										

23020123	Construction Of Traffic /Street Lights	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
23020128	Construction /Provision - Others	0.00	0.00	11,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	0.00	<b>150,000,000.00</b>	<b>242,196,646.50</b>	<b>250,000,000.00</b>	<b>669,141,806.24</b>	0.00	<b>669,141,806.24</b>	<b>832,676,806.00</b>	<b>1,103,573,294.00</b>	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	150,000,000.00	242,196,646.50	250,000,000.00	669,141,806.24	0.00	669,141,806.24	832,676,806.00	1,103,573,294.00	0.00	0.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	40,000,000.00	120,000,000.00	0.00	237,465,000.24	0.00	237,465,000.24	244,676,806.00	337,465,000.24	0.00	0.00
23030102	Rehabilitation / Repairs - Electricity	0.00	0.00	20,196,646.50	0.00	36,000,000.00	0.00	36,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
23030103	Rehabilitation / Repairs - Housing	0.00	40,000,000.00	12,000,000.00	250,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
23030104	Rehabilitation / Repairs - Water Facilities	0.00	0.00	13,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
23030105	Rehabilitation / Repairs - Hospital / Health Centre	0.00	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
23030113	Rehabilitation / Repairs - Roads	0.00	15,000,000.00	5,000,000.00	0.00	117,676,806.00	0.00	117,676,806.00	300,000,000.00	300,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	55,000,000.00	57,000,000.00	0.00	181,000,000.00	0.00	181,000,000.00	181,000,000.00	359,108,293.76	0.00	0.00
23030124	Rehabilitation / Repairs - Markets/Parks	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
23030127	Rehabilitation / Repairs - Ict Infrastructures	0.00	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	0.00	<b>23,075,600.00</b>	<b>52,000,000.00</b>	<b>115,000,000.00</b>	<b>65,000,000.00</b>	0.00	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	23,075,600.00	52,000,000.00	115,000,000.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00	0.00	0.00
23050101	Research And Development	0.00	3,075,600.00	30,000,000.00	70,000,000.00	28,000,000.00	0.00	28,000,000.00	28,000,000.00	28,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	20,000,000.00	17,000,000.00	45,000,000.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00	0.00	0.00

012500500100	Establishment, Training & Pension Bureau											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
<b>2</b>	<b>Expenditures</b>	0.00	<b>194,425,437.71</b>	<b>284,822,663.61</b>	<b>75,573,807.23</b>	<b>257,751,138.51</b>	0.00	<b>257,751,138.51</b>	<b>1,126,342,218.51</b>	0.00	0.00	0.00
<b>21</b>	<b>Personnel Cost</b>	0.00	<b>98,789,187.71</b>	<b>116,971,720.00</b>	<b>70,563,807.23</b>	<b>243,945,241.00</b>	0.00	<b>243,945,241.00</b>	<b>235,429,629.00</b>	0.00	0.00	0.00
2101	Salary	0.00	34,576,215.70	41,723,150.84	24,697,332.53	38,624,959.27	0.00	38,624,959.27	32,428,976.61	27,877,908.08	0.00	0.00
210101	Salaries And Wages	0.00	34,576,215.70	41,723,150.84	24,697,332.53	38,624,959.27	0.00	38,624,959.27	32,428,976.61	27,877,908.08	0.00	0.00
21010101	Salary	0.00	34,576,215.70	41,723,150.84	24,697,332.53	38,624,959.27	0.00	38,624,959.27	32,428,976.61	27,877,908.08	0.00	0.00
2102	Allowances And Social Contribution	0.00	64,212,972.01	75,248,569.16	45,866,474.70	205,320,281.73	0.00	205,320,281.73	203,000,652.39	220,586,242.92	0.00	0.00
210201	Allowances	0.00	64,212,972.01	75,248,569.16	45,866,474.70	205,320,281.73	0.00	205,320,281.73	203,000,652.39	220,586,242.92	0.00	0.00
21020103	Regular Allowances	0.00	64,212,972.01	75,248,569.16	45,866,474.70	205,320,281.73	0.00	205,320,281.73	203,000,652.39	220,586,242.92	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	0.00	<b>5,636,250.00</b>	<b>10,185,963.51</b>	<b>5,010,000.00</b>	<b>15,181,363.51</b>	0.00	<b>15,181,363.51</b>	<b>15,181,363.51</b>	<b>15,181,363.51</b>	0.00	0.00
2202	Overhead Cost	0.00	5,636,250.00	10,185,963.51	5,010,000.00	15,181,363.51	0.00	15,181,363.51	15,181,363.51	15,181,363.51	0.00	0.00
220201	Travel & Transport - General	0.00	2,685,500.00	4,540,419.70	2,010,208.00	5,650,220.75	0.00	5,650,220.75	5,650,220.75	5,650,220.75	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	1,185,500.00	3,699,395.70	1,089,696.00	3,412,499.51	0.00	3,412,499.51	3,412,499.51	3,412,499.51	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,500,000.00	841,024.00	920,512.00	2,237,721.24	0.00	2,237,721.24	2,237,721.24	2,237,721.24	0.00	0.00
220203	Materials & Supplies - General	0.00	1,614,464.50	1,266,799.20	843,398.00	2,570,339.20	0.00	2,570,339.20	2,570,339.20	2,570,339.20	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	1,375,000.00	992,460.00	456,230.00	2,296,000.00	0.00	2,296,000.00	2,296,000.00	2,296,000.00	0.00	0.00
22020302	Books	0.00	112,500.00	71,196.00	35,598.00	71,196.00	0.00	71,196.00	71,196.00	71,196.00	0.00	0.00
22020303	Newspapers	0.00	12,163.50	9,730.60	9,730.60	19,461.60	0.00	19,461.60	19,461.60	19,461.60	0.00	0.00
22020304	Magazines & Periodicals	0.00	52,912.50	84,660.00	92,330.00	84,660.00	0.00	84,660.00	84,660.00	84,660.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	61,888.50	99,021.60	249,510.00	99,021.60	0.00	99,021.60	99,021.60	99,021.60	0.00	0.00
220204	Maintenance Services - General	0.00	469,998.25	535,815.52	675,406.00	726,176.32	0.00	726,176.32	726,176.32	726,176.32	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	242,500.00	171,818.32	445,908.00	171,818.32	0.00	171,818.32	171,818.32	171,818.32	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	102,000.00	163,200.00	96,600.00	90,000.00	0.00	90,000.00	90,000.00	90,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	68,760.75	110,017.20	72,508.00	373,578.00	0.00	373,578.00	373,578.00	373,578.00	0.00	0.00
22020406	Other Maintenance Services	0.00	56,737.50	90,780.00	60,390.00	90,780.00	0.00	90,780.00	90,780.00	90,780.00	0.00	0.00
220205	Training - General	0.00	237,500.00	3,135,000.00	433,834.00	4,676,000.00	0.00	4,676,000.00	4,676,000.00	4,676,000.00	0.00	0.00
22020501	Local Training	0.00	237,500.00	3,135,000.00	433,834.00	4,676,000.00	0.00	4,676,000.00	4,676,000.00	4,676,000.00	0.00	0.00
220206	Other Services - General	0.00	37,132.25	59,411.60	79,704.00	59,411.60	0.00	59,411.60	59,411.60	59,411.60	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	37,132.25	59,411.60	79,704.00	59,411.60	0.00	59,411.60	59,411.60	59,411.60	0.00	0.00
220208	Fuel & Lubricants - General	0.00	92,777.50	148,444.00	174,222.00	1,148,444.00	0.00	1,148,444.00	1,148,444.00	1,148,444.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	59,712.50	95,540.00	97,770.00	1,095,540.00	0.00	1,095,540.00	1,095,540.00	1,095,540.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	33,065.00	52,904.00	76,452.00	52,904.00	0.00	52,904.00	52,904.00	52,904.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	498,877.50	499,073.49	793,228.00	350,771.64	0.00	350,771.64	350,771.64	350,771.64	0.00	0.00
22021001	Refreshment & Meals	0.00	52,700.00	84,320.00	93,160.00	49,578.00	0.00	49,578.00	49,578.00	49,578.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	65,000.00	50,660.00	75,330.00	50,660.00	0.00	50,660.00	50,660.00	50,660.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	37,500.00	39,440.00	119,720.00	39,440.00	0.00	39,440.00	39,440.00	39,440.00	0.00	0.00
22021006	Postages & Courier Services	0.00	52,075.00	52,904.00	176,452.00	52,904.00	0.00	52,904.00	52,904.00	52,904.00	0.00	0.00
22021007	Welfare Packages	0.00	54,102.50	86,564.00	173,282.00	84,611.64	0.00	84,611.64	84,611.64	84,611.64	0.00	0.00
22021021	Special Days/Celebrations	0.00	237,500.00	185,185.49	155,284.00	73,578.00	0.00	73,578.00	73,578.00	73,578.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	0.00	<b>0.00</b>	<b>157,665,000.00</b>	<b>0.00</b>	<b>498,624,535.00</b>	0.00	<b>498,624,535.00</b>	<b>885,731,326.00</b>	<b>1,218,605,766.11</b>	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	24,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00	165,000,000.00	165,000,000.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	24,000,000.00	0.00	78,000,000.00	0.00	78,000,000.00	165,000,000.00	165,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	15,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	85,000,000.00	85,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	4,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	24,000,000.00	24,000,000.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	2,000,000.00	0.00							

22021001	Refreshment & Meals	0.00	0.00	363,000.00	0.00	363,000.00	0.00	363,000.00	363,000.00	363,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	478,500.00	0.00	478,500.00	0.00	478,500.00	478,500.00	478,500.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	155,000.00	0.00	155,000.00	0.00	155,000.00	155,000.00	155,000.00	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	0.00	570,850.00	0.00	570,850.00	0.00	570,850.00	570,850.00	570,850.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	598,000.00	0.00	598,000.00	0.00	598,000.00	598,000.00	598,000.00	0.00	0.00	0.00

012500500700	Allowance to Permanent Secretary PA's												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	0.00	19,300,756.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	19,300,756.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	19,300,756.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	19,300,756.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021023	Allowances To Permanent Secretaries Pas	0.00	0.00	19,300,756.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

012500500800	Manpower Committee												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	0.00	3,213,702.03	0.00	3,213,702.03	0.00	3,213,702.03	3,213,702.03	3,213,702.03	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	3,213,702.03	0.00	3,213,702.03	0.00	3,213,702.03	3,213,702.03	3,213,702.03	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	3,213,702.03	0.00	3,213,702.03	0.00	3,213,702.03	3,213,702.03	3,213,702.03	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,250,518.15	0.00	1,250,518.15	0.00	1,250,518.15	1,250,518.15	1,250,518.15	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,250,518.15	0.00	1,250,518.15	0.00	1,250,518.15	1,250,518.15	1,250,518.15	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	28,202.03	0.00	28,202.03	0.00	28,202.03	28,202.03	28,202.03	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	12,500.00	12,500.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	15,702.03	0.00	15,702.03	0.00	15,702.03	15,702.03	15,702.03	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	192,939.88	0.00	192,939.88	0.00	192,939.88	192,939.88	192,939.88	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	109,337.38	0.00	109,337.38	0.00	109,337.38	109,337.38	109,337.38	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	27,800.00	0.00	27,800.00	0.00	27,800.00	27,800.00	27,800.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	55,802.50	0.00	55,802.50	0.00	55,802.50	55,802.50	55,802.50	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	241,328.11	0.00	241,328.11	0.00	241,328.11	241,328.11	241,328.11	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	172,028.11	0.00	172,028.11	0.00	172,028.11	172,028.11	172,028.11	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	69,300.00	0.00	69,300.00	0.00	69,300.00	69,300.00	69,300.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	1,183,900.00	0.00	1,183,900.00	0.00	1,183,900.00	1,183,900.00	1,183,900.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	1,183,900.00	0.00	1,183,900.00	0.00	1,183,900.00	1,183,900.00	1,183,900.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	316,813.87	0.00	316,813.87	0.00	316,813.87	316,813.87	316,813.87	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	32,180.00	0.00	32,180.00	0.00	32,180.00	32,180.00	32,180.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	39,700.00	0.00	39,700.00	0.00	39,700.00	39,700.00	39,700.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	244,933.87	0.00	244,933.87	0.00	244,933.87	244,933.87	244,933.87	0.00	0.00	0.00

014000100100	Office of the State Auditor General												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	123,268,492.91	532,320,999.08	62,078,744.39	898,448,709.36	0.00	898,448,709.36	1,216,720,697.17	875,893,698.65	0.00	0.00	0.00
21	Personnel Cost	0.00	92,568,492.91	107,290,999.08	52,778,744.39	210,603,700.00	0.00	210,603,700.00	259,114,630.00	256,789,957.65	0.00	0.00	0.00
2101	Salary	0.00	32,487,496.65	43,568,792.39	18,192,097.70	41,138,717.86	0.00	41,138,717.86	39,121,089.62	35,796,417.42	0.00	0.00	0.00
211011	Salaries And Wages	0.00	32,487,496.65	43,568,792.39	18,192,097.70	41,138,717.86	0.00	41,138,717.86	39,121,089.62	35,796,417.42	0.00	0.00	0.00
21101101	Salary	0.00	25,748,998.41	36,955,081.39	14,822,848.58	34,525,006.86	0.00	34,525,006.86	32,507,378.62	29,182,706.42	0.00	0.00	0.00
21101104	Consolidated Revenue Fund Charge- Salaries	0.00	6,738,498.24	6,613,711.00	3,369,249.12	6,613,711.00	0.00	6,613,711.00	6,613,711.00	6,613,711.00	0.00	0.00	0.00
2102	Allowance And Social Contribution	0.00	60,080,996.26	63,722,206.69	34,586,646.69	169,464,982.14	0.00	169,464,982.14	219,993,540.38	220,993,540.23	0.00	0.00	0.00
211021	Allowances	0.00	60,080,996.26	63,722,206.69	34,586,646.69	169,464,982.14	0.00	169,464,982.14	219,993,540.38	220,993,540.23	0.00	0.00	0.00
21102103	Regular Allowances	0.00	60,080,996.26	63,722,206.69	34,586,646.69	169,464,982.14	0.00	169,464,982.14	219,993,540.38	220,993,540.23	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	5,400,000.00	9,500,000.00	4,800,000.00	9,500,000.00	0.00	9,500,000.00	9,600,000.00	9,500,000.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	5,400,000.00	9,500,000.00	4,800,000.00	9,500,000.00	0.00	9,500,000.00	9,600,000.00	9,500,000.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,606,500.00	3,117,390.90	1,558,694.00	3,117,390.90	0.00	3,117,390.90	3,217,390.90	3,117,390.90	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,606,500.00	3,117,390.90	1,558,694.00	3,117,390.90	0.00	3,117,390.90	3,217,390.90	3,117,390.90	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	387,200.00	0.00	387,200.00	0.00	387,200.00	387,200.00	387,200.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	187,520.00	0.00	187,520.00	0.00	187,520.00	187,520.00	187,520.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	199,680.00	0.00	199,680.00	0.00	199,680.00	199,680.00	199,680.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	814,460.00	1,251,136.00	734,368.00	1,251,136.00	0.00	1,251,136.00	1,251,136.00	1,251,136.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	713,660.00	533,728.00	987,456.00	987,456.00	0.00	987,456.00	987,456.00	987,456.00	0.00	0.00	0.00
22020302	Books	0.00	66,400.00	106,240.00	53,120.00	106,240.00	0.00	106,240.00	106,240.00	106,240.00	0.00	0.00	0.00
22020303	Newspapers	0.00	17,200.00	27,520.00	13,760.00	27,520.00	0.00	27,520.00	27,520.00	27,520.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	17,200.00	27,520.00	13,760.00	27,520.00	0.00	27,520.00	27,520.00	27,520.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	102,400.00	0.00	102,400.00	0.00	102,400.00	102,400.00	102,400.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,380,159.20	1,380,254.72	690,126.00	1,380,254.72	0.00	1,380,254.72	1,380,254.72	1,380,254.72	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	938,959.20	802,334.72	401,166.00	802,334.72	0.00	802,334.72	802,334.72	802,334.72	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	172,000.00	275,200.00	137,600.00	275,200.00	0.00	275,200.00	275,200.00	275,200.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	172,000.00	275,200.00	137,600.00	275,200.00	0.00	275,200.00	275,200.00	275,200.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	172,000.00	275,200.00	137,600.00	275,200.00	0.00	275,200.00	275,200.00	275,200.00	0.00	0.00	0.00
220205	Training - General	0.00	572,000.00	1,715,200.00	999,604.00	1,715,200.00	0.00	1,715,200.00	1,715,200.00	1,715,200.00	0.00	0.00	0.00
22020501	Local Training	0.00	572,000.00	1,715,200.00	999,604.00	1,715,200.00	0.00	1,715,200.00	1,715,200.00	1,715,200.00	0.00	0.00	0.00
220206	Other Services - General	0.00	17,200.00	27,520.00	13,760.00	27,520.00	0.00	27,520.00	27,520.00	27,520.00	0.00	0.00	0.00

23050134	Capacity Development	0.00	18,200,000.00	70,600,000.00	0.00	102,515,009.36	0.00	102,515,009.36	202,515,009.36	102,515,009.36	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	200,000.00	0.00	100,000,000.00	0.00	100,000,000.00	220,000,000.00	81,258,131.64	0.00	0.00

014000200100 Office of the Auditor General for Local Government		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>292,529,259.00</b>	<b>115,988,433.86</b>	<b>620,351,037.00</b>	<b>0.00</b>	<b>620,351,037.00</b>	<b>862,261,785.00</b>	<b>698,236,760.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>69,004,078.32</b>	<b>113,831,259.00</b>	<b>37,034,433.86</b>	<b>223,288,703.00</b>	<b>0.00</b>	<b>223,288,703.00</b>	<b>226,647,507.00</b>	<b>240,300,255.00</b>	<b>0.00</b>	<b>0.00</b>
	Salary	0.00	28,758,167.71	39,954,412.95	15,265,422.00	39,954,412.95	0.00	39,954,412.95	39,954,412.95	39,954,412.95	0.00	0.00
210101	Salaries And Wages	0.00	28,758,167.71	39,954,412.95	15,265,422.00	39,954,412.95	0.00	39,954,412.95	39,954,412.95	39,954,412.95	0.00	0.00
21010101	Salary	0.00	21,670,874.95	33,340,701.95	11,721,775.62	33,340,701.95	0.00	33,340,701.95	33,340,701.95	33,340,701.95	0.00	0.00
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	7,087,292.76	3,545,646.38	6,613,711.00	0.00	6,613,711.00	0.00	6,613,711.00	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	40,245,910.61	73,876,846.05	21,769,011.86	183,334,290.05	0.00	183,334,290.05	186,693,094.05	200,345,842.05	0.00	0.00
210201	Allowances	0.00	40,245,910.61	73,876,846.05	21,769,011.86	183,334,290.05	0.00	183,334,290.05	186,693,094.05	200,345,842.05	0.00	0.00
21020103	Regular Allowances	0.00	40,245,910.61	73,876,846.05	21,769,011.86	183,334,290.05	0.00	183,334,290.05	186,693,094.05	200,345,842.05	0.00	0.00
<b>Z2</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,448,250.00</b>	<b>9,500,000.00</b>	<b>3,954,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,448,250.00</b>	<b>9,500,000.00</b>	<b>3,954,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
220201	Travel & Transport - General	0.00	862,500.00	1,994,302.65	1,021,148.00	1,994,302.65	0.00	1,994,302.65	1,994,302.65	1,994,302.65	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	862,500.00	1,994,302.65	1,021,148.00	1,994,302.65	0.00	1,994,302.65	1,994,302.65	1,994,302.65	0.00	0.00
220202	Utilities - General	0.00	0.00	1,987,036.94	81,400.00	1,987,036.94	0.00	1,987,036.94	1,987,036.94	1,987,036.94	0.00	0.00
22020201	Electricity Charges	0.00	0.00	1,165,972.88	41,400.00	1,165,972.88	0.00	1,165,972.88	1,165,972.88	1,165,972.88	0.00	0.00
22020202	Telephone Charges	0.00	0.00	821,064.06	40,000.00	821,064.06	0.00	821,064.06	821,064.06	821,064.06	0.00	0.00
220203	Materials & Supplies - General	0.00	1,229,988.05	2,260,021.06	1,109,210.00	2,260,021.06	0.00	2,260,021.06	2,260,021.06	2,260,021.06	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	501,255.00	1,287,828.65	622,114.00	1,287,828.65	0.00	1,287,828.65	1,287,828.65	1,287,828.65	0.00	0.00
22020303	Newspapers	0.00	728,733.05	972,192.41	486,096.00	972,192.41	0.00	972,192.41	972,192.41	972,192.41	0.00	0.00
220204	Maintenance Services - General	0.00	1,514,040.00	2,138,165.29	1,073,458.00	2,138,165.29	0.00	2,138,165.29	2,138,165.29	2,138,165.29	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	200,665.00	972,192.41	582,926.00	972,192.41	0.00	972,192.41	972,192.41	972,192.41	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,313,375.00	1,165,972.88	490,532.00	1,165,972.88	0.00	1,165,972.88	1,165,972.88	1,165,972.88	0.00	0.00
220205	Training - General	0.00	0.00	821,064.06	0.00	821,064.06	0.00	821,064.06	821,064.06	821,064.06	0.00	0.00
22020501	Local Training	0.00	0.00	821,064.06	33,824.00	821,064.06	0.00	821,064.06	821,064.06	821,064.06	0.00	0.00
220207	Consulting & Professional Services - General	0.00	565,715.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	565,715.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	276,006.25	299,410.00	635,960.00	299,410.00	0.00	299,410.00	299,410.00	299,410.00	0.00	0.00
22021001	Refreshment & Meals	0.00	106,156.25	27,650.00	500,080.00	27,650.00	0.00	27,650.00	27,650.00	27,650.00	0.00	0.00
22021007	Welfare Packages	0.00	169,850.00	271,760.00	135,880.00	271,760.00	0.00	271,760.00	271,760.00	271,760.00	0.00	0.00
<b>Z3</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>169,198,000.00</b>	<b>75,000,000.00</b>	<b>387,562,334.00</b>	<b>0.00</b>	<b>387,562,334.00</b>	<b>626,114,278.00</b>	<b>448,436,505.23</b>	<b>0.00</b>	<b>0.00</b>
<b>Z301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>148,970,000.00</b>	<b>0.00</b>	<b>305,970,000.00</b>	<b>0.00</b>	<b>305,970,000.00</b>	<b>365,970,000.00</b>	<b>260,970,000.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	5,000,000.00	148,970,000.00	0.00	305,970,000.00	0.00	305,970,000.00	365,970,000.00	260,970,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	33,000,000.00	0.00	88,000,000.00	0.00	88,000,000.00	88,000,000.00	88,000,000.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	27,000,000.00	0.00	99,000,000.00	0.00	99,000,000.00	99,000,000.00	99,000,000.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	75,000,000.00	0.00	105,000,000.00	0.00	105,000,000.00	105,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	5,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	370,000.00	0.00	370,000.00	0.00	370,000.00	370,000.00	370,000.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	600,000.00	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
<b>Z302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>6,228,000.00</b>	<b>0.00</b>	<b>6,228,000.00</b>	<b>0.00</b>	<b>6,228,000.00</b>	<b>27,779,944.00</b>	<b>27,779,944.00</b>	<b>0.00</b>	<b>0.00</b>
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	6,228,000.00	0.00	6,228,000.00	0.00	6,228,000.00	27,779,944.00	27,779,944.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	6,228,000.00	0.00	6,228,000.00	0.00	6,228,000.00	27,779,944.00	27,779,944.00	0.00	0.00
<b>Z305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>75,000,000.00</b>	<b>75,364,334.00</b>	<b>0.00</b>	<b>75,364,334.00</b>	<b>232,364,334.00</b>	<b>159,686,561.23</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	0.00	14,000,000.00	75,000,000.00	75,364,334.00	0.00	75,364,334.00	232,364,334.00	159,686,561.23	0.00	0.00
23050101	Research And Development	0.00	0.00	35,000,000.00	26,000,000.00	26,000,000.00	0.00	26,000,000.00	36,000,000.00	63,322,227.23	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	5,000,000.00	40,000,000.00	46,364,334.00	0.00	46,364,334.00	166,364,334.00	66,364,334.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00

014700100100 Civil Service Commission		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
<b>Z</b>	<b>Expenditures</b>	<b>0.00</b>	<b>381,332,407.53</b>	<b>512,811,221.12</b>	<b>116,901,273.43</b>	<b>869,654,378.12</b>	<b>0.00</b>	<b>869,654,378.12</b>	<b>1,380,446,523.12</b>	<b>2,581,208,344.12</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>146,432,407.53</b>	<b>156,149,449.00</b>	<b>80,901,270.43</b>	<b>266,639,323.00</b>	<b>0.00</b>	<b>266,639,323.00</b>	<b>270,605,207.00</b>	<b>287,620,835.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	68,354,307.47	74,219,509.04	38,577,235.57	77,015,248.73	0.00	77,015,248.73	74,762,393.99	74,739,396.27	0.00	0.00
210101	Salaries And Wages	0.00	68,354,307.47	74,219,509.04	38,577,235.57	77,015,248.73	0.00	77,015,248.73	74,762,393.99	74,739,396.27	0.00	0.00
21010101	Salary	0.00	42,042,053.87	39,471,021.04	22,789,871.39	42,266,760.73	0.00	42,266,760.73	40,013,905.99	39,990,908.27	0.00	0.00
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	26,312,253.60	34,748,488.00	15,787,352.16	34,748,488.00	0.00	34,748,488.00	34,748,488.00	34,748,488.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	78,078,100.06	81,929,939.96	42,324,046.88	189,624,074.27	0.00	189,624,074.27	195,842,813.01	212,281,438.73	0.00	0.00
210201	Allowances	0.00	78,078,100.06	81,929,939.96	42,324,046.88	189,624,074.27	0.00	189,624,074.27	195,842,813.01	212,281,438.73	0.00	0.00
21020103	Regular Allowances	0.00	78,078,100.06	81,929,939.96	42,324,046.88	189,624,074.27	0.00	189,624,074.27	195,842,813.01	212,281,438.73	0.00	0.00
<b>Z2</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>40,500,000.00</b>	<b>68,337,472.12</b>	<b>36,000,000.00</b>	<b>68,337,400.12</b>	<b>0.00</b>	<b>68,337,400.12</b>	<b>68,337,400.12</b>	<b>68,337,400.12</b>	<	

23010112	Purchase Of Office Furniture And Fixtures	0.00	15,000,000.00	15,213,230.14	0.00	25,565,885.14	0.00	25,565,885.14	25,555,895.14	325,555,895.14	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	30,000,000.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	150,000,000.00	52,000,000.00	0.00	52,000,000.00	0.00	52,000,000.00	52,000,000.00	236,346,193.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	105,000,000.00	0.00	224,000,000.00	0.00	224,000,000.00	430,836,251.00	630,836,251.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	103,000,000.00	0.00	224,000,000.00	0.00	224,000,000.00	430,836,251.00	630,836,251.00	0.00	0.00	0.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	0.00	78,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	206,836,251.00	306,836,251.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	25,000,000.00	0.00	124,000,000.00	0.00	124,000,000.00	224,000,000.00	324,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	15,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	180,000,000.00	380,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	15,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	180,000,000.00	380,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	5,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	130,000,000.00	130,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	5,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	130,000,000.00	0.00	0.00	0.00
23050136	Security And Intergovernmental Enhancement Projects	0.00	0.00	5,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	120,000,000.00	0.00	0.00	0.00

0148001001000 Rivers State Independent Electoral Commission												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate		
Z	Expenditures	0.00	263,590,554.52	3,340,458,901.00	154,140,858.80	3,403,836,950.00	0.00	3,403,836,950.00	2,193,359,959.21	1,677,349,966.28	0.00	0.00
Z1	Personnel Cost	0.00	203,890,554.52	280,458,901.00	117,640,858.80	343,836,950.00	0.00	343,836,950.00	435,592,528.00	519,527,698.00	0.00	0.00
Z101	Salary	0.00	124,204,250.84	127,975,098.45	70,479,436.04	127,975,098.45	0.00	127,975,098.45	127,975,098.45	127,975,098.45	0.00	0.00
Z10101	Salaries And Wages	0.00	124,204,250.84	127,975,098.45	70,479,436.04	127,975,098.45	0.00	127,975,098.45	127,975,098.45	127,975,098.45	0.00	0.00
Z1010101	Salary	0.00	60,418,616.00	63,468,460.45	38,580,618.62	63,468,460.45	0.00	63,468,460.45	63,468,460.45	63,468,460.45	0.00	0.00
Z1010104	Consolidated Revenue Fund Charge- Salaries	0.00	63,785,634.84	64,506,638.00	31,892,817.42	64,506,638.00	0.00	64,506,638.00	64,506,638.00	64,506,638.00	0.00	0.00
Z102	Allowances And Social Contribution	0.00	79,686,303.68	152,483,802.55	47,161,422.76	215,861,851.55	0.00	215,861,851.55	307,617,429.55	391,552,599.55	0.00	0.00
Z10201	Allowances	0.00	79,686,303.68	152,483,802.55	47,161,422.76	215,861,851.55	0.00	215,861,851.55	307,617,429.55	391,552,599.55	0.00	0.00
Z1020103	Regular Allowances	0.00	79,686,303.68	152,483,802.55	47,161,422.76	215,861,851.55	0.00	215,861,851.55	307,617,429.55	391,552,599.55	0.00	0.00
Z2	Other Recurrent Costs	0.00	18,750,000.00	60,000,000.00	36,500,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,093,934.28	0.00	0.00
Z202	Overhead Cost	0.00	18,750,000.00	60,000,000.00	36,500,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,093,934.28	0.00	0.00
Z20201	Travel & Transport - General	0.00	2,622,286.45	13,195,658.30	10,597,810.00	13,195,658.30	0.00	13,195,658.30	13,195,658.30	13,285,658.30	0.00	0.00
Z2020102	Local Travel & Transport: Others	0.00	2,622,286.45	13,195,658.30	10,597,810.00	13,195,658.30	0.00	13,195,658.30	13,195,658.30	13,285,658.30	0.00	0.00
Z20202	Utilities - General	0.00	737,500.00	1,260,000.00	200,000.00	1,260,000.00	0.00	1,260,000.00	1,260,000.00	1,263,000.00	0.00	0.00
Z2020201	Electricity Charges	0.00	472,500.00	756,000.00	100,000.00	756,000.00	0.00	756,000.00	756,000.00	759,000.00	0.00	0.00
Z2020202	Telephone Charges	0.00	265,000.00	504,000.00	100,000.00	504,000.00	0.00	504,000.00	504,000.00	504,000.00	0.00	0.00
Z20203	Materials & Supplies - General	0.00	4,323,975.00	8,038,360.00	5,501,400.00	8,038,360.00	0.00	8,038,360.00	8,038,360.00	8,039,294.28	0.00	0.00
Z2020301	Office Stationeries / Computer Consumables	0.00	1,836,975.00	3,939,160.00	2,760,400.00	3,939,160.00	0.00	3,939,160.00	3,939,160.00	3,939,160.00	0.00	0.00
Z2020303	Newspapers	0.00	157,500.00	252,000.00	126,000.00	252,000.00	0.00	252,000.00	252,000.00	252,934.28	0.00	0.00
Z2020304	Magazines & Periodicals	0.00	157,500.00	252,000.00	126,000.00	252,000.00	0.00	252,000.00	252,000.00	252,000.00	0.00	0.00
Z2020305	Printing Of Non Security Documents	0.00	2,025,000.00	3,360,000.00	2,480,000.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00	3,360,000.00	0.00	0.00
Z2020309	Uniforms & Other Clothing	0.00	147,000.00	235,000.00	147,000.00	235,000.00	0.00	235,000.00	235,000.00	235,000.00	0.00	0.00
Z20204	Maintenance Services - General	0.00	7,375,000.00	15,600,000.00	7,200,000.00	15,600,000.00	0.00	15,600,000.00	15,600,000.00	15,600,000.00	0.00	0.00
Z2020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	3,750,000.00	8,720,000.00	5,760,000.00	8,720,000.00	0.00	8,720,000.00	8,720,000.00	8,720,000.00	0.00	0.00
Z2020402	Maintenance Of Office Furniture	0.00	2,050,000.00	3,360,000.00	680,000.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00	3,360,000.00	0.00	0.00
Z2020406	Other Maintenance Services	0.00	1,575,000.00	3,520,000.00	760,000.00	3,520,000.00	0.00	3,520,000.00	3,520,000.00	3,520,000.00	0.00	0.00
Z20205	Training - General	0.00	897,713.55	9,436,341.70	4,318,170.00	9,436,341.70	0.00	9,436,341.70	9,436,341.70	9,436,341.70	0.00	0.00
Z2020501	Local Training	0.00	897,713.55	9,436,341.70	4,318,170.00	9,436,341.70	0.00	9,436,341.70	9,436,341.70	9,436,341.70	0.00	0.00
Z20206	Other Services - General	0.00	525,000.00	2,840,000.00	1,290,000.00	2,840,000.00	0.00	2,840,000.00	2,840,000.00	2,840,000.00	0.00	0.00
Z2020601	Security Services	0.00	525,000.00	2,840,000.00	1,290,000.00	2,840,000.00	0.00	2,840,000.00	2,840,000.00	2,840,000.00	0.00	0.00
Z20207	Consulting & Professional Services - General	0.00	315,000.00	504,000.00	504,000.00	504,000.00	0.00	504,000.00	504,000.00	504,000.00	0.00	0.00
Z2020702	Information Technology Consulting	0.00	315,000.00	504,000.00	504,000.00	504,000.00	0.00	504,000.00	504,000.00	504,000.00	0.00	0.00
Z20210	Miscellaneous Expenses General	0.00	1,953,525.00	9,125,640.00	6,888,620.00	9,125,640.00	0.00	9,125,640.00	9,125,640.00	9,125,640.00	0.00	0.00
Z2021001	Refreshment & Meals	0.00	1,323,525.00	3,117,640.00	1,558,620.00	3,117,640.00	0.00	3,117,640.00	3,117,640.00	3,117,640.00	0.00	0.00
Z2021002	Honorarium & Sitting Allowance	0.00	105,000.00	3,904,000.00	4,168,000.00	4,168,000.00	0.00	4,168,000.00	4,168,000.00	4,168,000.00	0.00	0.00
Z2021003	Publicity & Advertisements	0.00	525,000.00	1,840,000.00	1,420,000.00	1,840,000.00	0.00	1,840,000.00	1,840,000.00	1,840,000.00	0.00	0.00
Z3	Capital Expenditure	0.00	40,950,000.00	3,000,000,000.00	0.00	3,000,000,000.00	0.00	3,000,000,000.00	1,697,767,431.21	1,097,727,734.00	0.00	0.00
Z301	Fixed Assets Purchased	0.00	0.00	636,095,000.00	0.00	636,095,000.00	0.00	636,095,000.00	636,095,000.00	636,095,000.00	0.00	0.00
Z30101	Purchase Of Fixed Assets - General	0.00	0.00	636,095,000.00	0.00	636,095,000.00	0.00	636,095,000.00	636,095,000.00	636,095,000.00	0.00	0.00
Z3010105	Purchase Of Motor Vehicles	0.00	0.00	400,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00
Z3010106	Purchase Of Vans	0.00	0.00	0.00	0.00	210,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00	0.00
Z3010128	Purchase Of Security Equipment	0.00	0.00	236,095,000.00	0.00	236,095,000.00	0.00	236,095,000.00	236,095,000.00	236,095,000.00	0.00	0.00
Z302	Construction / Provision	0.00	0.00	115,522,600.00	0.00	115,522,600.00	0.00	115,522,600.00	115,522,600.00	115,522,600.00	0.00	0.00
Z30201	Construction / Provision Of Fixed Assets - General	0.00	0.00	115,522,600.00	0.00	115,522,600.00	0.00	115,522,600.00	115,522,600.00	115,522,600.00	0.00	0.00
Z3020125	Construction Of Power Generating Plants	0.00	0.00	115,522,600.00	0.00	115,522,600.00	0.00	115,522,600.00	115,522,600.00	115,522,600.00	0.00	0.00
Z303	Rehabilitation / Repairs	0.00	40,950,000.00	171,638,611.50	0.00	1,571,039,475.00	0.00	1,571,039,475.00	171,638,611.50	121,598,914.29	0.00	0.00
Z30301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	40,950,000.00	171,638,611.50	0.00	1,571,039,475.00	0.00	1,571,039,475.00	171,638,611.50	121,598,914.29	0.00	0.00
Z3030121	Rehabilitation / Repairs Of Office Buildings	0.00	40,950,000.00	171,638,611.50	0.00	1,571,039,475.00	0.00	1,571,039,475.00	171,638,611.50	121,598,914.29	0.00	0.00
Z305	Other Capital Projects	0.00	0.00	2,076,743,788.50	0.00	677,342,925.00	0.00	677,342,925.00	774,511,219.71	224,511,219.71	0.00	0.00
Z30501	Acquisition Of Non Tangible Assets	0.00	0.00	2,076,743,788.50	0.00	677,342,925.00	0.00	677,342,925.00	774,511,219.71	224,511,219.71	0.00	0.00
Z3050101	Research And Development	0.00	0.00	1,299,400,863.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z3050134	Capacity Development	0.00	0.00	379,940,925.00	0.00	279,940,925.00	0.00	279,940,925.00	379,940,925.00	129,940,925.00	0.00	0.00
Z3050136	Security And Intergovernmental Enhancement Projects	0.00	0.00	397,402,000.00	0.00	397,402,000.00	0.00	397,402,000.00	394,570,294.71	94,570,294.71	0.00	0.00

0149001001000 Local Government Service Commission												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate		
Z	Expenditures	0.00	6,012,446.30	277,659,236.92	6,2							

22020402	Maintenance Of Office Furniture	0.00	135,476.90	1,160,000.00	420,000.00	1,160,000.00	0.00	1,160,000.00	1,160,000.00	1,160,000.00	0.00	0.00	0.00
220205	Training - General	0.00	183,224.93	1,242,386.00	518,994.00	1,242,386.00	0.00	1,242,386.00	1,242,386.00	1,242,386.00	0.00	0.00	0.00
22020501	Local Training	0.00	183,224.93	1,242,386.00	518,994.00	1,242,386.00	0.00	1,242,386.00	1,242,386.00	1,242,386.00	0.00	0.00	0.00
22020510	Miscellaneous Expenses General	0.00	350,000.00	363,500.00	175,000.00	363,500.00	0.00	363,500.00	363,500.00	363,500.00	0.00	0.00	0.00
23021001	Refreshment & Meals	0.00	200,000.00	210,000.00	100,000.00	210,000.00	0.00	210,000.00	210,000.00	210,000.00	0.00	0.00	0.00
23021006	Postages & Courier Services	0.00	150,000.00	153,500.00	75,000.00	153,500.00	0.00	153,500.00	153,500.00	153,500.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	223,066,000.00	0.00	559,114,678.17	0.00	559,114,678.17	559,114,678.17	559,114,678.17	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	223,066,000.00	0.00	559,114,678.17	0.00	559,114,678.17	559,114,678.17	559,114,678.17	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	223,066,000.00	0.00	559,114,678.17	0.00	559,114,678.17	559,114,678.17	559,114,678.17	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	223,066,000.00	0.00	559,114,678.17	0.00	559,114,678.17	559,114,678.17	559,114,678.17	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
0161001000	Office of the Secretary to the State Government												
2	Expenditures	0.00	4,423,457,865.00	8,211,737,285.12	4,428,254,435.53	11,250,140,241.93	0.00	11,250,140,241.93	10,827,608,556.76	11,774,630,142.97	0.00	0.00	0.00
21	Personnel Cost	0.00	4,258,276,065.00	4,869,515,497.00	880,783,831.59	7,686,918,452.81	0.00	7,686,918,452.81	8,188,299,409.46	8,692,280,531.87	0.00	0.00	0.00
2101	Salary	0.00	98,097,243.20	4,793,094,495.62	836,744,640.01	7,385,443,104.10	0.00	7,385,443,104.10	7,908,066,715.54	8,417,320,989.70	0.00	0.00	0.00
210101	Salaries And Wages	0.00	98,097,243.20	4,793,094,495.62	836,744,640.01	7,385,443,104.10	0.00	7,385,443,104.10	7,908,066,715.54	8,417,320,989.70	0.00	0.00	0.00
21010101	Salary	0.00	98,097,243.20	4,793,094,495.62	836,744,640.01	7,385,443,104.10	0.00	7,385,443,104.10	7,908,066,715.54	8,417,320,989.70	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	4,160,178,821.80	76,421,001.38	44,039,191.58	301,475,348.71	0.00	301,475,348.71	280,232,693.92	274,959,542.17	0.00	0.00	0.00
210201	Allowances	0.00	4,160,178,821.80	76,421,001.38	44,039,191.58	301,475,348.71	0.00	301,475,348.71	280,232,693.92	274,959,542.17	0.00	0.00	0.00
21020103	Regular Allowances	0.00	4,160,178,821.80	76,421,001.38	44,039,191.58	301,475,348.71	0.00	301,475,348.71	280,232,693.92	274,959,542.17	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	165,181,800.00	328,221,789.12	2,504,209,404.00	528,221,789.12	0.00	528,221,789.12	549,221,789.12	628,221,789.12	0.00	0.00	0.00
2202	Overhead Cost	0.00	165,181,800.00	328,221,789.12	2,504,209,404.00	528,221,789.12	0.00	528,221,789.12	549,221,789.12	628,221,789.12	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	25,759,145.00	34,810,152.44	19,405,076.00	36,810,152.44	0.00	36,810,152.44	38,810,152.44	39,810,152.44	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	25,759,145.00	34,810,152.44	19,405,076.00	36,810,152.44	0.00	36,810,152.44	38,810,152.44	39,810,152.44	0.00	0.00	0.00
220202	Utilities - General	0.00	35,357,500.00	1,372,800.00	4,522,404.00	1,672,800.00	0.00	1,672,800.00	1,972,800.00	2,172,800.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	528,000.00	2,122,404.00	628,000.00	0.00	628,000.00	728,000.00	828,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	316,800.00	2,400,000.00	416,800.00	0.00	416,800.00	516,800.00	616,800.00	0.00	0.00	0.00
22020206	Sewerage Charges	0.00	35,357,500.00	0.00	0.00	628,000.00	0.00	628,000.00	728,000.00	828,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	118,800.00	130,587,822.71	2,155,024,910.00	528,598,822.71	0.00	252,598,822.71	263,698,822.71	273,698,822.71	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	66,000.00	128,285,742.71	2,154,929,870.00	249,285,742.71	0.00	249,285,742.71	259,285,742.71	269,285,742.71	0.00	0.00	0.00
22020303	Newspapers	0.00	52,800.00	105,600.00	52,800.00	106,600.00	0.00	106,600.00	206,600.00	206,600.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	0.00	84,480.00	0.00	94,480.00	0.00	94,480.00	94,480.00	94,480.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	2,112,000.00	0.00	3,112,000.00	0.00	3,112,000.00	4,112,000.00	4,112,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	55,519,600.00	87,098,638.53	290,519,318.00	90,098,638.53	0.00	90,098,638.53	92,498,638.53	92,498,638.53	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	660,000.00	1,056,000.00	548,000.00	1,656,000.00	0.00	1,656,000.00	2,656,000.00	2,656,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	462,000.00	799,200.00	369,600.00	899,200.00	0.00	899,200.00	999,200.00	999,200.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	330,000.00	528,000.00	264,000.00	728,000.00	0.00	728,000.00	828,000.00	828,000.00	0.00	0.00	0.00
22020404	Maintenance Of Office / IT Equipments	0.00	171,600.00	274,560.00	137,280.00	274,560.00	0.00	274,560.00	374,560.00	374,560.00	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	0.00	396,000.00	633,600.00	316,800.00	733,600.00	0.00	733,600.00	833,600.00	833,600.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	53,500,000.00	83,867,278.53	288,883,638.00	85,867,278.53	0.00	85,867,278.53	86,867,278.53	86,867,278.53	0.00	0.00	0.00
220205	Training - General	0.00	1,214,937.50	2,167,900.06	641,950.00	2,567,900.06	0.00	2,567,900.06	2,767,900.06	2,767,900.06	0.00	0.00	0.00
22020501	Local Training	0.00	1,214,937.50	1,783,900.06	641,950.00	1,883,900.06	0.00	1,883,900.06	1,983,900.06	1,983,900.06	0.00	0.00	0.00
22020502	International Training	0.00	0.00	384,000.00	0.00	684,000.00	0.00	684,000.00	784,000.00	784,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	7,425,000.00	8,680,003.20	4,360,000.00	9,080,003.20	0.00	9,080,003.20	10,180,003.20	10,180,003.20	0.00	0.00	0.00
22020601	Security Services	0.00	7,207,200.00	8,331,523.20	4,185,760.00	8,531,523.20	0.00	8,531,523.20	9,531,523.20	9,531,523.20	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	217,800.00	348,480.00	174,240.00	548,480.00	0.00	548,480.00	648,480.00	648,480.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	1,309,800.00	422,400.00	0.00	622,400.00	0.00	622,400.00	622,400.00	622,400.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	1,309,800.00	422,400.00	0.00	622,400.00	0.00	622,400.00	622,400.00	622,400.00	0.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	4,339,600.00	19,538,261.30	10,694,540.00	44,538,261.30	0.00	44,538,261.30	45,538,261.30	45,538,261.30	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	4,339,600.00	5,343,360.00	211,200.00	7,343,360.00	0.00	7,343,360.00	8,343,360.00	8,343,360.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	0.00	0.00	11,675,957.23	2,671,680.00	11,675,957.23	0.00	11,675,957.23	11,675,957.23	11,675,957.23	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	2,518,944.07	7,811,660.00	25,518,944.07	0.00	25,518,944.07	25,518,944.07	25,518,944.07	0.00	0.00	0.00
220209	Financial Charges - General	0.00	108,900.00	11,788,800.00	1,109,472.00	12,788,800.00	0.00	12,788,800.00	12,788,800.00	12,788,800.00	0.00	0.00	0.00
22020902	Insurance Premium	0.00	108,900.00	11,788,800.00	1,109,472.00	12,788,800.00	0.00	12,788,800.00	12,788,800.00	12,788,800.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	34,028,517.50	31,755,010.88	17,931,734.00	77,444,010.88	0.00	77,444,010.88	80,344,010.88	148,144,010.88	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	19,800.00	174,240.00	87,120.00	3,174,240.00	0.00	3,174,240.00	3,174,240.00	3,174,240.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	18,593,577.50	2,095,680.00	1,055,840.00	5,095,680.00	0.00	5,095,680.00	5,095,680.00	5,095,680.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	1,874,340.00	31,680.00	15,840.00	231,680.00	0.00	231,680.00	231,680.00	231,680.00	0.00	0.00	0.00
22021004	Medical Expenses-Local	0.00	563,000.00	23,349,730.88	11,679,864.00	33,349,730.88	0.00	33,349,730.88	33,349,730.88	33,349,730.88	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	528,000.00	290,400.00	580,800.00	2,580,800.00	0.00	2,580,800.00	2,580,800.00	2,580,800.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	3,121,800.00	528,000.00	305,230.00	2,528,000.00	0.00	2,528,000.00	2,528,000.00	2,528,000.00	0.00	0.00	

06102100100 Rivers State Liaison Office Abuja		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
<b>9</b>	<b>Expenditures</b>	<b>0.00</b>	<b>34,840,277.62</b>	<b>163,182,660.08</b>	<b>36,296,954.58</b>	<b>592,879,826.08</b>	<b>592,879,826.08</b>	<b>140,937,528.08</b>	<b>146,972,529.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>32,140,277.62</b>	<b>27,205,500.00</b>	<b>18,296,854.58</b>	<b>36,897,266.00</b>	<b>36,897,266.00</b>	<b>36,897,266.00</b>	<b>36,897,266.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>11,249,097.17</b>	<b>10,387,838.33</b>	<b>6,403,934.10</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>11,249,097.17</b>	<b>10,387,838.33</b>	<b>6,403,934.10</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21010101</b>	<b>Salary</b>	<b>0.00</b>	<b>11,249,097.17</b>	<b>10,387,838.33</b>	<b>6,403,934.10</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>	<b>10,387,838.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>20,891,180.45</b>	<b>16,917,661.67</b>	<b>11,893,020.48</b>	<b>26,609,427.67</b>	<b>26,609,427.67</b>	<b>26,609,427.67</b>	<b>26,609,427.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>Allowances</b>	<b>0.00</b>	<b>20,891,180.45</b>	<b>16,917,661.67</b>	<b>11,893,020.48</b>	<b>26,609,427.67</b>	<b>26,609,427.67</b>	<b>26,609,427.67</b>	<b>26,609,427.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21020103</b>	<b>Regular Allowances</b>	<b>0.00</b>	<b>20,891,180.45</b>	<b>16,917,661.67</b>	<b>11,893,020.48</b>	<b>26,609,427.67</b>	<b>26,609,427.67</b>	<b>26,609,427.67</b>	<b>26,609,427.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrence Costs</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>38,544,560.08</b>	<b>18,000,000.00</b>	<b>48,544,560.08</b>	<b>48,544,560.08</b>	<b>58,544,560.08</b>	<b>58,544,560.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>21,169,475.90</b>	<b>37,994,560.08</b>	<b>18,000,000.00</b>	<b>48,544,560.08</b>	<b>48,544,560.08</b>	<b>58,544,560.08</b>	<b>58,544,560.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>3,012,986.90</b>	<b>5,620,779.09</b>	<b>2,234,116.00</b>	<b>7,750,779.09</b>	<b>7,750,779.09</b>	<b>8,620,779.09</b>	<b>9,620,779.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020102</b>	<b>Local Travel &amp; Transport: Others</b>	<b>0.00</b>	<b>3,012,986.90</b>	<b>5,620,779.09</b>	<b>2,234,116.00</b>	<b>7,750,779.09</b>	<b>7,750,779.09</b>	<b>8,620,779.09</b>	<b>9,620,779.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>2,131,250.00</b>	<b>3,410,000.00</b>	<b>1,409,000.00</b>	<b>4,210,668.31</b>	<b>4,210,668.31</b>	<b>11,760,000.00</b>	<b>9,867,668.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020201</b>	<b>Electricity Charges</b>	<b>0.00</b>	<b>687,500.00</b>	<b>1,100,000.00</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020202</b>	<b>Telephone Charges</b>	<b>0.00</b>	<b>412,500.00</b>	<b>660,000.00</b>	<b>250,000.00</b>	<b>860,000.00</b>	<b>860,000.00</b>	<b>1,860,000.00</b>	<b>1,860,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020203</b>	<b>Internet Access Charges</b>	<b>0.00</b>	<b>515,625.00</b>	<b>825,000.00</b>	<b>404,500.00</b>	<b>925,000.00</b>	<b>925,000.00</b>	<b>1,975,000.00</b>	<b>1,082,668.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020205</b>	<b>Water Rates</b>	<b>0.00</b>	<b>515,625.00</b>	<b>825,000.00</b>	<b>404,500.00</b>	<b>925,668.31</b>	<b>925,668.31</b>	<b>2,925,000.00</b>	<b>1,925,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>2,691,562.50</b>	<b>3,756,500.00</b>	<b>2,153,248.00</b>	<b>5,163,500.00</b>	<b>5,163,500.00</b>	<b>7,056,500.00</b>	<b>5,756,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020301</b>	<b>Office Stationeries / Computer Consumables</b>	<b>0.00</b>	<b>1,351,250.00</b>	<b>1,452,000.00</b>	<b>1,001,000.00</b>	<b>2,452,000.00</b>	<b>2,452,000.00</b>	<b>4,452,000.00</b>	<b>3,452,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020303</b>	<b>Newspapers</b>	<b>0.00</b>	<b>453,750.00</b>	<b>726,000.00</b>	<b>363,000.00</b>	<b>826,000.00</b>	<b>826,000.00</b>	<b>826,000.00</b>	<b>726,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020304</b>	<b>Magazines &amp; Periodicals</b>	<b>0.00</b>	<b>192,843.75</b>	<b>308,550.00</b>	<b>154,274.00</b>	<b>408,550.00</b>	<b>408,550.00</b>	<b>508,550.00</b>	<b>308,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020305</b>	<b>Printing Of Non Security Documents</b>	<b>0.00</b>	<b>419,718.75</b>	<b>671,550.00</b>	<b>335,774.00</b>	<b>778,550.00</b>	<b>778,550.00</b>	<b>671,550.00</b>	<b>671,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020309</b>	<b>Uniforms &amp; Other Clothing</b>	<b>0.00</b>	<b>374,000.00</b>	<b>598,400.00</b>	<b>299,200.00</b>	<b>698,400.00</b>	<b>698,400.00</b>	<b>598,400.00</b>	<b>598,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>3,777,468.75</b>	<b>6,043,950.00</b>	<b>3,021,974.00</b>	<b>11,043,950.00</b>	<b>11,043,950.00</b>	<b>9,043,950.00</b>	<b>9,043,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020401</b>	<b>Maintenance Of Motor Vehicle / Transport Equip</b>	<b>0.00</b>	<b>1,928,437.50</b>	<b>3,085,500.00</b>	<b>1,542,750.00</b>	<b>5,085,500.00</b>	<b>5,085,500.00</b>	<b>5,085,500.00</b>	<b>5,085,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020402</b>	<b>Maintenance Of Office Furniture</b>	<b>0.00</b>	<b>930,187.50</b>	<b>1,458,300.00</b>	<b>744,150.00</b>	<b>2,488,300.00</b>	<b>2,488,300.00</b>	<b>2,488,300.00</b>	<b>2,488,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020406</b>	<b>Other Maintenance Services</b>	<b>0.00</b>	<b>918,843.75</b>	<b>1,470,150.00</b>	<b>735,074.00</b>	<b>3,470,150.00</b>	<b>3,470,150.00</b>	<b>1,470,150.00</b>	<b>1,470,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,450,625.00</b>	<b>3,321,000.00</b>	<b>1,660,500.00</b>	<b>3,521,000.00</b>	<b>3,521,000.00</b>	<b>4,921,000.00</b>	<b>4,321,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22020501</b>	<b>Local Training</b>	<b>0.00</b>	<b>1,450,625.00</b>	<b>3,321,000.00</b>	<b>1,660,500.00</b>	<b>3,521,000.00</b>	<b>3,521,000.00</b>	<b>4,921,000.00</b>	<b>4,321,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>8,105,582.75</b>	<b>15,842,330.99</b>	<b>7,521,162.00</b>	<b>16,854,662.68</b>	<b>16,854,662.68</b>	<b>17,142,330.99</b>	<b>19,934,662.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22021001</b>	<b>Refreshment &amp; Meals</b>	<b>0.00</b>	<b>4,055,000.00</b>	<b>6,888,146.43</b>	<b>3,044,072.00</b>	<b>6,988,146.43</b>	<b>6,988,146.43</b>	<b>6,888,146.43</b>	<b>6,888,146.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22021006</b>	<b>Postages &amp; Courier Services</b>	<b>0.00</b>	<b>623,906.25</b>	<b>928,250.00</b>	<b>499,124.00</b>	<b>998,250.00</b>	<b>998,250.00</b>	<b>998,250.00</b>	<b>998,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22021007</b>	<b>Welfare Packages</b>	<b>0.00</b>	<b>3,426,676.50</b>	<b>5,827,096.00</b>	<b>2,913,548.00</b>	<b>5,827,096.00</b>	<b>5,827,096.00</b>	<b>5,827,096.00</b>	<b>5,827,096.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22021022</b>	<b>Support Staff Salary</b>	<b>0.00</b>	<b>0.00</b>	<b>2,128,838.56</b>	<b>0.00</b>	<b>2,971,170.25</b>	<b>2,971,170.25</b>	<b>3,428,838.56</b>	<b>6,221,170.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>1,330,524.10</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2304</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>1,330,524.10</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23040109</b>	<b>GRANTS TO COMMUNITIES/Negos</b>	<b>0.00</b>	<b>1,330,524.10</b>	<b>550,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>97,332,000.00</b>	<b>0.00</b>	<b>497,332,000.00</b>	<b>497,332,000.00</b>	<b>45,395,712.00</b>	<b>53,430,753.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>438,200,000.00</b>	<b>438,200,000.00</b>	<b>45,395,712.00</b>	<b>53,430,753.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>438,200,000.00</b>	<b>438,200,000.00</b>	<b>45,395,712.00</b>	<b>53,430,753.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010113</b>	<b>Purchase Of Computers</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010114</b>	<b>Purchase Of Computer Printers</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010115</b>	<b>Purchase Of Photocopying Machines</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010121</b>	<b>Purchase Of Residential Furniture</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>209,200,000.00</b>	<b>209,200,000.00</b>	<b>11,200,000.00</b>	<b>19,235,041.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010123</b>	<b>Purchase Of Fire Fighting Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>26,995,712.00</b>	<b>26,995,712.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23010128</b>	<b>Purchase Of Security Equipment</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>27,332,000.00</b>	<b>0.00</b>	<b>59,132,000.00</b>	<b>59,132,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - Genera</b>	<b>0.00</b>	<b>0.00</b>	<b>27,332,000.00</b>	<b>0.00</b>	<b>59,132,000.00</b>	<b>59,132,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23030104</b>	<b>Rehabilitation / Repairs - Water Facilities</b>	<b>0.00</b>	<b>0.00</b>	<b>27,332,000.00</b>	<b>0.00</b>	<b>59,132,000.00</b>	<b>59,132,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>06102100200 Rivers State Liaison Office Lagos</b>												
<b>9</b>	<b>Expenditures</b>	<b>0.00</b>	<b>44,053,720.55</b>	<b>158,762,164.77</b>	<b>29,273,689.76</b>	<b>178,762,926.77</b>	<b>178,762,926.77</b>	<b>136,826,636.77</b>	<b>145,861,678.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>26,053,720.55</b>	<b>31,098,273.00</b>	<b>14,829,689.76</b>	<b>40,994,035.00</b>						

2301	Fixed Assets Purchased	0.00	0.00	55,000,000.00	0.00	223,000,000.00	0.00	223,000,000.00	20,000,000.00	20,035,041.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	55,000,000.00	0.00	223,000,000.00	0.00	223,000,000.00	20,000,000.00	20,035,041.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	40,000,000.00	0.00	153,000,000.00	0.00	153,000,000.00	0.00	0.00	0.00	0.00	0.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	15,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	20,000,000.00	20,035,041.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	21,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	21,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	0.00	21,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	21,332,000.00	0.00	168,332,000.00	0.00	168,332,000.00	19,395,712.00	27,395,712.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	21,332,000.00	0.00	168,332,000.00	0.00	168,332,000.00	19,395,712.00	27,395,712.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	21,332,000.00	0.00	168,332,000.00	0.00	168,332,000.00	19,395,712.00	27,395,712.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>016103700100</b>	<b>Rivers State Muslim Pilgrims Welfare Board</b>												
<b>21</b>	<b>Expenditures</b>	<b>0.00</b>	<b>2,576,678.72</b>	<b>55,879,528.04</b>	<b>480,749,650.77</b>	<b>158,480,397.04</b>	<b>158,480,397.04</b>	<b>72,447,045.26</b>	<b>83,724,701.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>1,457,928.72</b>	<b>1,571,657.00</b>	<b>2,172,476.00</b>	<b>2,172,476.00</b>	<b>2,172,476.00</b>	<b>2,172,476.00</b>	<b>2,172,476.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	583,171.48	615,376.23	512,938.83	615,376.23	615,376.23	615,376.23	615,376.23	0.00	0.00	0.00	0.00
210101	Salaries And Wages	0.00	583,171.48	615,376.23	512,938.83	615,376.23	615,376.23	615,376.23	615,376.23	0.00	0.00	0.00	0.00
21010101	Salary	0.00	583,171.48	615,376.23	512,938.83	615,376.23	615,376.23	615,376.23	615,376.23	0.00	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	874,757.24	956,280.77	769,408.24	1,557,099.77	1,557,099.77	1,557,099.77	1,557,099.77	0.00	0.00	0.00	0.00
210201	Allowances	0.00	874,757.24	956,280.77	769,408.24	1,557,099.77	1,557,099.77	1,557,099.77	1,557,099.77	0.00	0.00	0.00	0.00
21020103	Regular Allowances	0.00	874,757.24	956,280.77	769,408.24	1,557,099.77	1,557,099.77	1,557,099.77	1,557,099.77	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,518,750.00</b>	<b>3,536,401.04</b>	<b>1,215,000.00</b>	<b>5,536,401.04</b>	<b>5,536,401.04</b>	<b>8,536,401.04</b>	<b>8,936,401.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	Overhead Cost	0.00	1,518,750.00	3,536,401.04	1,215,000.00	5,536,401.04	5,536,401.04	8,536,401.04	8,936,401.04	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	662,500.00	1,580,000.00	590,000.00	2,215,062.83	2,215,062.83	3,215,062.83	3,315,062.83	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	662,500.00	1,580,000.00	590,000.00	2,215,062.83	2,215,062.83	3,215,062.83	3,315,062.83	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	170,931.90	149,301.04	54,610.00	274,831.04	274,831.04	274,831.04	274,831.04	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	160,293.75	136,470.00	48,236.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	5,338.15	8,541.04	4,230.00	10,541.04	10,541.04	10,541.04	10,541.04	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	5,300.00	4,200.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	129,687.50	199,500.00	79,540.00	583,500.00	583,500.00	783,500.00	783,500.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	93,750.00	150,000.00	54,800.00	434,000.00	434,000.00	534,000.00	534,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	35,937.50	49,500.00	24,740.00	149,500.00	149,500.00	249,500.00	249,500.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	187,500.00	1,150,000.00	361,000.00	1,350,000.00	1,350,000.00	2,350,000.00	2,550,000.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	187,500.00	1,150,000.00	361,000.00	1,350,000.00	1,350,000.00	2,350,000.00	2,550,000.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	368,130.60	457,600.00	129,850.00	1,113,007.17	1,113,007.17	1,413,007.17	1,513,007.17	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	67,187.50	67,500.00	32,350.00	267,500.00	267,500.00	267,500.00	267,500.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	156,250.00	210,000.00	85,000.00	360,000.00	360,000.00	560,000.00	560,000.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	21,875.00	25,000.00	12,500.00	151,507.17	151,507.17	151,507.17	151,507.17	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	122,818.10	155,100.00	0.00	334,000.00	334,000.00	434,000.00	534,000.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>50,771,520.00</b>	<b>478,252,303.70</b>	<b>150,771,520.00</b>	<b>150,771,520.00</b>	<b>150,771,520.00</b>	<b>61,738,168.16</b>	<b>72,665,824.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	Fixed Assets Purchased	0.00	0.00	43,419,520.00	0.00	74,771,520.00	74,771,520.00	54,386,168.16	65,313,824.00	0.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	43,419,520.00	0.00	74,771,520.00	74,771,520.00	54,386,168.16	65,313,824.00	0.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	32,000,000.00	0.00	53,000,000.00	53,000,000.00	32,000,000.00	32,000,000.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	11,419,520.00	0.00	21,771,520.00	21,771,520.00	22,386,168.16	33,313,824.00	0.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	0.00	0.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	0.00	0.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	0.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	7,352,000.00	478,252,303.70	54,000,000.00	54,000,000.00	7,352,000.00	7,352,000.00	0.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	7,352,000.00	478,252,303.70	54,000,000.00	54,000,000.00	7,352,000.00	7,352,000.00	0.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	7,352,000.00	478,252,303.70	54,000,000.00	54,000,000.00	7,352,000.00	7,352,000.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>016103800100</b>	<b>Rivers State Christian Pilgrims Welfare Board</b>												
<b>21</b>	<b>Expenditures</b>	<b>0.00</b>	<b>9,713,987.69</b>	<b>634,147,569.81</b>	<b>6,345,307,772</b>	<b>741,096,352.33</b>	<b>741,096,352.33</b>	<b>290,764,981.32</b>	<b>325,830,892.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>5,705,237.69</b>	<b>7,013,052.00</b>	<b>3,142,307,222</b>	<b>12,871,837.00</b>	<b>12,871,837.00</b>	<b>12,871,837.00</b>	<b>12,871,837.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	2,282,095.06	2,630,352.62	1,256,922.89	2,941,251.62	2,941,251.62	2,941,251.62	2,320,138.32	0.00	0.00	0.00	0.00
210101	Salaries And Wages	0.00	2,282,095.06	2,630,352.62	1,256,922.89	2,941,251.62	2,941,251.62	2,941,251.62	2,320,138.32	0.00	0.00	0.00	0.00
21010101	Salary	0.00	2,282,095.06	2,630,352.62	1,256,922.89	2,941,251.62	2,941,251.62	2,941,251.62	2,320,138.32	0.00	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	3,423,142.63	4,382,699.38	1,885,384.33	9,930,585.38	9,930,585.38	9,930,585.38	9,930,585.38	0.00	0.00	0.00	0.00
210201	Allowances	0.00	3,423,142.63	4,382,699.38	1,885,384.33	9,930,585.38	9,930,585.38	9,930,585.38	9,930,585.38	0.00	0.00	0.00	0.00
21020103	Regular Allowances	0.00	3,423,142.63	4,382,699.38	1,885,384.33	9,930,585.38	9,930,585.38	9,930,585.38	9,930,585.38	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,008,750.00</b>	<b>6,033,915.31</b>	<b>3,203,000.00</b>	<b>7,033,915.33</b>	<b>7,033,915.33</b>	<b>9,033,915.32</b>	<b>9,933,915.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	Overhead Cost	0.00	4,008,750.00	6,033,915.31	3,203,000.00	7,033,915.33	7,033,915.33	9,033,915.32	9,933,915.32	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,145,000.00	2,320,270.00	1,160,176.00	2,520,270.00	2,520,270.00	2,920,270.00	2,920,270.00	0.00	0.00		

2305	Other Capital Projects	0.00	0.00	219,160,000.00	0.00	319,160,000.00	0.00	319,160,000.00	66,537,729.00	114,125,653.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	219,160,000.00	0.00	319,160,000.00	0.00	319,160,000.00	66,537,729.00	114,125,653.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	219,160,000.00	0.00	319,160,000.00	0.00	319,160,000.00	66,537,729.00	114,125,653.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>Z</b>	<b>Expenditures</b>	0.00	158,267,733.27	3,248,428,480.00	157,145,037.55	5,335,688,032.00	0.00	5,335,688,032.00	3,899,407,753.01	4,068,346,874.00	0.00	0.00	0.00
<b>Z1</b>	<b>Personnel Cost</b>	0.00	144,834,925.77	225,428,480.00	145,204,761.55	312,688,032.00	0.00	312,688,032.00	375,671,753.01	393,980,595.00	0.00	0.00	0.00
2101	Salary	0.00	57,933,970.30	72,422,754.22	58,081,904.62	79,335,565.66	0.00	79,335,565.66	75,671,752.86	74,394,823.99	0.00	0.00	0.00
210101	Salaries And Wages	0.00	57,933,970.30	72,422,754.22	58,081,904.62	79,335,565.66	0.00	79,335,565.66	75,671,752.86	74,394,823.99	0.00	0.00	0.00
21010101	Salary	0.00	57,933,970.30	72,422,754.22	58,081,904.62	79,335,565.66	0.00	79,335,565.66	75,671,752.86	74,394,823.99	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	86,900,955.47	153,005,725.78	87,122,856.93	233,352,466.34	0.00	233,352,466.34	300,000,000.14	319,585,771.01	0.00	0.00	0.00
210201	Allowances	0.00	86,900,955.47	153,005,725.78	87,122,856.93	233,352,466.34	0.00	233,352,466.34	300,000,000.14	319,585,771.01	0.00	0.00	0.00
21020103	Regular Allowances	0.00	86,900,955.47	153,005,725.78	87,122,856.93	233,352,466.34	0.00	233,352,466.34	300,000,000.14	319,585,771.01	0.00	0.00	0.00
<b>Z2</b>	<b>Other Recurrent Costs</b>	0.00	13,432,807.50	23,000,000.00	11,940,276.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	13,432,807.50	23,000,000.00	11,940,276.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,395,212.20	3,332,339.54	1,706,168.00	3,332,339.54	0.00	3,332,339.54	3,332,339.54	3,332,339.54	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,395,212.20	3,332,339.54	1,706,168.00	3,332,339.54	0.00	3,332,339.54	3,332,339.54	3,332,339.54	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	804,840.00	0.00	804,840.00	0.00	804,840.00	804,840.00	804,840.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	570,000.00	0.00	570,000.00	0.00	570,000.00	570,000.00	570,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	234,840.00	0.00	234,840.00	0.00	234,840.00	234,840.00	234,840.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	4,384,565.25	5,725,304.79	3,061,682.00	5,725,304.79	0.00	5,725,304.79	5,725,304.79	5,725,304.79	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	2,956,530.00	2,730,448.39	1,365,224.00	2,730,448.39	0.00	2,730,448.39	2,730,448.39	2,730,448.39	0.00	0.00	0.00
22020303	Newspapers	0.00	136,087.50	108,870.00	108,870.00	217,740.00	0.00	217,740.00	217,740.00	217,740.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	344,137.50	550,620.00	275,310.00	550,620.00	0.00	550,620.00	550,620.00	550,620.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	710,000.00	0.00	710,000.00	0.00	710,000.00	710,000.00	710,000.00	0.00	0.00	0.00
22020310	Teaching Aids / Instruction Materials	0.00	947,810.25	1,516,496.40	758,248.00	1,516,496.40	0.00	1,516,496.40	1,516,496.40	1,516,496.40	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,422,205.55	6,875,528.92	3,437,764.00	6,875,528.91	0.00	6,875,528.91	6,875,528.91	6,875,528.91	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	2,126,812.50	2,402,900.00	1,201,450.00	2,402,900.00	0.00	2,402,900.00	2,402,900.00	2,402,900.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	665,018.05	1,064,028.92	520,014.00	1,064,028.91	0.00	1,064,028.91	1,064,028.91	1,064,028.91	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	1,630,375.00	3,408,600.00	1,704,300.00	3,408,600.00	0.00	3,408,600.00	3,408,600.00	3,408,600.00	0.00	0.00	0.00
220205	Training - General	0.00	859,954.75	1,375,927.56	687,962.00	1,375,927.56	0.00	1,375,927.56	1,375,927.56	1,375,927.56	0.00	0.00	0.00
22020501	Local Training	0.00	859,954.75	1,375,927.56	687,962.00	1,375,927.56	0.00	1,375,927.56	1,375,927.56	1,375,927.56	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	334,485.69	0.00	334,485.69	0.00	334,485.69	334,485.69	334,485.69	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	334,485.69	0.00	334,485.69	0.00	334,485.69	334,485.69	334,485.69	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	2,370,869.75	4,551,573.51	2,406,700.00	4,551,573.51	0.00	4,551,573.51	4,551,573.51	4,551,573.51	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,180,467.50	1,646,929.91	924,484.00	1,646,929.91	0.00	1,646,929.91	1,646,929.91	1,646,929.91	0.00	0.00	0.00
22021002	Refreshment & Sitting Allowance	0.00	138,100.00	1,300,960.00	650,480.00	1,300,960.00	0.00	1,300,960.00	1,300,960.00	1,300,960.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	201,630.35	322,608.60	161,304.00	322,608.60	0.00	322,608.60	322,608.60	322,608.60	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	112,282.90	179,652.60	102,742.00	179,652.60	0.00	179,652.60	179,652.60	179,652.60	0.00	0.00	0.00
22021007	Welfare Packages	0.00	688,389.00	1,101,422.40	550,710.00	1,101,422.40	0.00	1,101,422.40	1,101,422.40	1,101,422.40	0.00	0.00	0.00
<b>Z3</b>	<b>Capital Expenditure</b>	0.00	0.00	3,000,000,000.00	0.00	5,000,000,000.00	0.00	5,000,000,000.00	3,500,736,000.01	3,651,366,279.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	2,340,000,000.00	0.00	3,635,000,000.00	0.00	3,635,000,000.00	1,985,736,000.01	2,136,366,279.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	2,340,000,000.00	0.00	3,635,000,000.00	0.00	3,635,000,000.00	1,985,736,000.01	2,136,366,279.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	75,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	350,736,000.01	350,000,000.00	0.00	0.00	0.00
23010107	Purchase Of Trucks	0.00	0.00	1,800,000,000.00	0.00	2,050,000,000.00	0.00	2,050,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Boats	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	25,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	270,000,000.00	0.00	270,000,000.00	0.00	270,000,000.00	270,000,000.00	270,000,000.00	0.00	0.00	0.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	30,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	0.00	15,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
23010143	Purchase Of Emergency Relief Materials	0.00	0.00	275,000,000.00	0.00	355,000,000.00	0.00	355,000,000.00	406,366,279.00	406,366,279.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	215,000,000.00	0.00	715,000,000.00	0.00	715,000,000.00	765,000,000.00	765,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	215,000,000.00	0.00	715,000,000.00	0.00	715,000,000.00	765,000,000.00	765,000,000.00	0.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
23020105	Construction / Provision Of Water Facilities	0.00	0.00	15,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23020110	Construction / Provision Of Fire Fighting Stations	0.00	0.00	180,000,000.00	0.00	485,000,000.00	0.00	485,000,000.00	535,000,000.00	535,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
23030109	Rehabilitation / Repairs - Fire Fighting Stations	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	45,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	45,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0											

2302	Construction / Provision	0.00	230.00	1,161,000,000.00	700,000,000.00	4,561,000,000.00	0.00	4,561,000,000.00	19,168,744,582.67	19,199,245,581.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	230.00	1,161,000,000.00	700,000,000.00	4,561,000,000.00	0.00	4,561,000,000.00	19,168,744,582.67	19,199,245,581.00	0.00	0.00	0.00
23020104	Construction / Provision Of Housing	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00
23020105	Construction / Provision Of Water Facilities	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	1,800,000,000.00	1,800,000,000.00	0.00	0.00	0.00
23020107	Construction / Provision Of Public Schools	0.00	0.00	5,000,000.00	0.00	605,000,000.00	0.00	605,000,000.00	2,405,000,000.00	2,405,000,000.00	0.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	0.00	50,000,000.00	0.00	850,000,000.00	0.00	850,000,000.00	3,350,000,000.00	3,350,000,000.00	0.00	0.00	0.00
23020116	Construction / Provision Of Water-Ways	0.00	0.00	1,010,000,000.00	700,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	21,000,000.00	0.00	631,000,000.00	0.00	631,000,000.00	3,421,000,000.00	3,421,000,000.00	0.00	0.00	0.00
23020124	Construction Of Markets/Parks	0.00	230.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	1,600,000,000.00	1,600,000,000.00	0.00	0.00	0.00
23020130	Construction / Provision Of Shoreline Protection	0.00	0.00	0.00	0.00	600,000,000.00	0.00	600,000,000.00	2,017,744,582.67	2,948,245,581.00	0.00	0.00	0.00
23020132	Construction / Provision Of Bridges/Flyovers	0.00	0.00	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	4,300,000,000.00	3,400,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	200,000,000.00	252,369,365.63	1,200,000,000.00	0.00	1,200,000,000.00	3,850,000,000.00	3,850,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	200,000,000.00	252,369,365.63	1,200,000,000.00	0.00	1,200,000,000.00	3,850,000,000.00	3,850,000,000.00	0.00	0.00	0.00
23030105	Rehabilitation / Repairs - Hospital / Health Centre	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	1,600,000,000.00	1,600,000,000.00	0.00	0.00	0.00
23030106	Rehabilitation / Repairs - Public Schools	0.00	0.00	115,000,000.00	252,369,365.63	115,000,000.00	0.00	115,000,000.00	1,150,000,000.00	1,150,000,000.00	0.00	0.00	0.00
23030113	Rehabilitation / Repairs - Roads	0.00	0.00	75,000,000.00	0.00	675,000,000.00	0.00	675,000,000.00	2,125,000,000.00	2,125,000,000.00	0.00	0.00	0.00
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
2304	Preservation Of The Environment	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
230401	Preservation Of The Environment - General	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23040102	Erosion / Flood Control	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	50,000,000.00	56,005,092.00	250,000,000.00	0.00	250,000,000.00	950,000,000.00	950,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	50,000,000.00	56,005,092.00	250,000,000.00	0.00	250,000,000.00	950,000,000.00	950,000,000.00	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	900,000,000.00	900,000,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	50,000,000.00	56,005,092.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
021500100100	Ministry of Agriculture												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
21	Expenditures	0.00	400,055,522.99	20,282,311,842.66	938,251,497.40	29,241,110,512.32	0.00	29,241,110,512.32	28,230,798,852.49	29,242,479,278.14	0.00	0.00	0.00
2101	Personnel Cost	0.00	267,005,522.96	262,142,133.66	157,732,192.39	588,528,542.12	0.00	588,528,542.12	651,898,226.52	655,012,846.52	0.00	0.00	0.00
210101	Salaries And Wages	0.00	100,451,933.38	78,755,065.19	55,206,267.34	104,601,419.07	0.00	104,601,419.07	97,876,223.13	97,876,223.13	0.00	0.00	0.00
21010101	Salary	0.00	100,451,933.38	78,755,065.19	55,206,267.34	104,601,419.07	0.00	104,601,419.07	97,876,223.13	97,876,223.13	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	186,553,590.58	183,387,068.47	102,525,925.05	463,927,123.05	0.00	463,927,123.05	554,022,003.39	557,136,623.39	0.00	0.00	0.00
210201	Allowances	0.00	186,553,590.58	183,387,068.47	102,525,925.05	463,927,123.05	0.00	463,927,123.05	554,022,003.39	557,136,623.39	0.00	0.00	0.00
21020103	Regular Allowances	0.00	186,553,590.58	183,387,068.47	102,525,925.05	463,927,123.05	0.00	463,927,123.05	554,022,003.39	557,136,623.39	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	8,100,000.03	20,169,709.00	7,200,000.00	20,169,709.00	0.00	20,169,709.00	21,299,709.55	22,199,799.55	0.00	0.00	0.00
2201	Overhead Cost	0.00	8,100,000.03	20,169,709.00	7,200,000.00	20,169,709.00	0.00	20,169,709.00	21,299,709.55	22,199,799.55	0.00	0.00	0.00
220201	Trawl & Transport - General	0.00	559,416.03	1,417,118.31	908,502.00	1,417,118.31	0.00	1,417,118.31	2,417,118.31	2,417,118.31	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	559,416.03	1,417,118.31	908,502.00	1,417,118.31	0.00	1,417,118.31	2,417,118.31	2,417,118.31	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	2,152,800.00	0.00	2,152,800.00	0.00	2,152,800.00	2,152,800.00	2,152,800.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	210,600.00	0.00	210,600.00	0.00	210,600.00	210,600.00	210,600.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	1,404,000.00	0.00	1,404,000.00	0.00	1,404,000.00	1,404,000.00	1,404,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	538,200.00	0.00	538,200.00	0.00	538,200.00	538,200.00	538,200.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	937,313.70	2,306,318.51	823,768.00	2,306,318.51	0.00	2,306,318.51	2,306,318.51	2,306,318.51	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	551,922.95	1,404,000.00	502,000.00	1,404,000.00	0.00	1,404,000.00	1,404,000.00	1,404,000.00	0.00	0.00	0.00
22020302	Books	0.00	77,518.25	135,720.00	66,200.00	135,720.00	0.00	135,720.00	135,720.00	135,720.00	0.00	0.00	0.00
22020303	Newspapers	0.00	73,576.40	138,817.00	64,408.00	138,817.00	0.00	138,817.00	138,817.00	138,817.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	132,317.25	231,660.00	101,830.00	231,660.00	0.00	231,660.00	231,660.00	231,660.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	668.25	1,170.00	584.00	1,170.00	0.00	1,170.00	1,170.00	1,170.00	0.00	0.00	0.00
22020307	Drugs/Laboratory/Medical Supplies	0.00	101,309.60	177,372.00	88,686.00	177,372.00	0.00	177,372.00	177,372.00	177,372.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	227,579.51	0.00	227,579.51	0.00	227,579.51	227,579.51	227,579.51	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,167,524.50	4,889,405.20	2,364,700.00	4,889,405.20	0.00	4,889,405.20	4,889,405.75	4,889,405.75	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	694,072.60	1,872,000.00	536,000.00	1,872,000.00	0.00	1,872,000.00	1,872,000.00	1,872,000.00	0.00	0.00	0.00
22020402	Maintenances Of Office Furniture	0.00	676,922.95	1,404,000.00	902,000.00	1,404,000.00	0.00	1,404,000.00	1,404,000.00	1,404,000.00	0.00	0.00	0.00
22020404	Maintenance Of Office / IT Equipments	0.00	622,058.05	1,307,943.00	773,970.00	1,307,943.00	0.00	1,307,943.00	1,307,943.00	1,307,943.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	174,470.90	305,462.20	152,730.00	305,462.20	0.00	305,462.20	305,462.75	305,462.75	0.00	0.00	0.00
220205	Training - General	0.00	935,576.75	1,638,000.00	619,000.00	1,638,000.00	0.00	1,638,000.00	1,768,000.00	2,668,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	935,576.75	1,638,000.00	619,000.00	1,638,000.00	0.00	1,638,000.00	1,768,000.00	2,668,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	1,638,000.00	0.00	1,638,000.00	0.00	1,638,000.00	1,638,000.00	1,638,000.00	0.00	0.00	0.00
22020707	Agricultural Consulting	0.00	0.00	1,638,000.00	0.00	1,638,000.00	0.00	1,638,000.00	1,638,000.00	1,638,000.00	0.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	119,753.80	209,664.00	104,832.00	209,664.00	0.00	209,664.00	209,664.00	209,664.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	119,753.80	209,664.00	104,832.00	209,664.00	0.00	209,664.00	209,664.00	209,664.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	3,380,415.25	5,918,402.99	2,379,198.00	5,918,402.98	0.00	5,918,402.98	5,918,402.98	5,918,402.98	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	894,893.80	1,566,771.80	403,384.00	1,566,771.80	0.00	1,566,771.80	1,566,771.80	1,566,771.80	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	705,253.05	1,234,751.18	417,374.00	1,234,751.18	0.00	1,234,751.18	1,234,751.18	1,234,751.18	0.00	0.00	0.00
22021007	Welfare Packages	0.00	668,269.10	1,170,000.00	585,000.00	1,170,000.00	0.00	1,170,000.00	1,170,000.00	1,170,000.00	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	267,307.65	468,000.00	434,000.00	468,000.00	0.00	468,000.00	468,000.00	468,000.00	0.00	0.00	0.00
22021022	Support Staff Salary	0.00	844,692.15	1,478,880.00	539,440.00	1,478,880.00	0.00	1,478,880.00	1,478,880.00	1,478,880.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	104,950,000.00	20,000,000.00	773,821,305.01	28,752,412,264.21	0.00	28,752,4					

23050133	Empowerment Programme	0.00	0.00	1,718,704,610.00	0.00	1,718,704,610.00	0.00	1,718,704,610.00	1,713,704,610.00	1,713,704,610.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
23050135	Job Creation Programme	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	63,000,000.00	0.00	58,000,000.00	0.00	58,000,000.00	63,000,000.00	63,000,000.00	0.00	0.00	0.00
23050137	Facilities and Technical Services	0.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
23050138	Prevention and Control of Veterinary Diseases	0.00	0.00	87,000,000.00	0.00	87,000,000.00	0.00	87,000,000.00	87,000,000.00	87,000,000.00	0.00	0.00	0.00

Rivers State Agricultural Development Programme													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>201,727,850.83</b>	<b>206,965,471.62</b>	<b>98,586,811.86</b>	<b>1,110,447,849.62</b>	<b>0.00</b>	<b>1,110,447,849.62</b>	<b>1,599,669,396.62</b>	<b>1,224,315,126.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>198,765,290.71</b>	<b>184,115,151.00</b>	<b>96,218,763.86</b>	<b>201,060,097.00</b>	<b>0.00</b>	<b>201,060,097.00</b>	<b>152,243,939.05</b>	<b>169,128,743.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>59,629,587.21</b>	<b>59,119,447.63</b>	<b>28,865,629.16</b>	<b>38,716,285.91</b>	<b>0.00</b>	<b>38,716,285.91</b>	<b>32,357,939.05</b>	<b>29,243,319.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	Salaries And Wages	0.00	59,629,587.21	59,119,447.63	28,865,629.16	38,716,285.91	0.00	38,716,285.91	32,357,939.05	29,243,319.07	0.00	0.00	0.00
21010102	Salaries To Parastatals	0.00	59,629,587.21	59,119,447.63	28,865,629.16	38,716,285.91	0.00	38,716,285.91	32,357,939.05	29,243,319.07	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>139,135,703.50</b>	<b>124,995,703.37</b>	<b>67,353,134.70</b>	<b>162,343,811.09</b>	<b>0.00</b>	<b>162,343,811.09</b>	<b>119,885,423.95</b>	<b>139,885,423.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210201	Allowances	0.00	139,135,703.50	124,995,703.37	67,353,134.70	162,343,811.09	0.00	162,343,811.09	119,885,423.95	139,885,423.93	0.00	0.00	0.00
21020106	Parastatals Regular Allowances	0.00	139,135,703.50	124,995,703.37	67,353,134.70	162,343,811.09	0.00	162,343,811.09	119,885,423.95	139,885,423.93	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,962,560.12</b>	<b>7,520,320.62</b>	<b>2,370,048.00</b>	<b>8,820,320.62</b>	<b>0.00</b>	<b>8,820,320.62</b>	<b>9,124,620.62</b>	<b>10,105,621.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,962,560.12</b>	<b>7,520,320.62</b>	<b>2,370,048.00</b>	<b>8,820,320.62</b>	<b>0.00</b>	<b>8,820,320.62</b>	<b>9,124,620.62</b>	<b>10,105,621.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	Travel & Transport - General	0.00	639,160.05	2,000,000.00	600,000.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,600,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	639,160.05	2,000,000.00	600,000.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,600,000.00	0.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>208,803.90</b>	<b>127,500.00</b>	<b>62,350.00</b>	<b>127,500.00</b>	<b>0.00</b>	<b>127,500.00</b>	<b>127,500.00</b>	<b>127,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	0.00	208,803.90	127,500.00	62,350.00	127,500.00	0.00	127,500.00	127,500.00	127,500.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	97,976.30	52,500.00	26,250.00	52,500.00	0.00	52,500.00	52,500.00	52,500.00	0.00	0.00	0.00
22020203	Materials & Supplies - General	0.00	710,115.52	2,702,820.62	731,408.00	2,702,820.62	0.00	2,702,820.62	2,702,820.62	3,082,821.62	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	416,259.12	2,501,490.62	630,744.00	2,501,490.62	0.00	2,501,490.62	2,501,490.62	2,881,491.62	0.00	0.00	0.00
22020303	Newspapers	0.00	96,548.35	50,000.00	25,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	100,000.00	100,000.00	50,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	97,308.05	51,330.00	25,664.00	51,330.00	0.00	51,330.00	51,330.00	51,330.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>592,915.85</b>	<b>800,000.00</b>	<b>271,290.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	353,574.95	500,000.00	221,290.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	239,340.90	300,000.00	50,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>239,340.90</b>	<b>1,300,000.00</b>	<b>430,000.00</b>	<b>2,300,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>	<b>2,604,300.00</b>	<b>2,905,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	239,340.90	1,300,000.00	430,000.00	2,300,000.00	0.00	2,300,000.00	2,604,300.00	2,905,300.00	0.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>45,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	0.00	90,000.00	90,000.00	45,000.00	90,000.00	0.00	90,000.00	90,000.00	90,000.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>482,223.90</b>	<b>500,000.00</b>	<b>230,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	182,232.90	200,000.00	80,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	150,000.00	150,000.00	75,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	150,000.00	150,000.00	75,000.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>115,330,000.00</b>	<b>0.00</b>	<b>900,567,432.00</b>	<b>0.00</b>	<b>900,567,432.00</b>	<b>1,438,301,413.00</b>	<b>1,045,080,762.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>279,567,432.00</b>	<b>0.00</b>	<b>279,567,432.00</b>	<b>279,567,432.00</b>	<b>279,567,432.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	9,000,000.00	0.00	279,567,432.00	0.00	279,567,432.00	279,567,432.00	279,567,432.00	0.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	0.00	7,000,000.00	0.00	268,567,432.00	0.00	268,567,432.00	268,567,432.00	268,567,432.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	2,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>25,630,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Gener</b>	<b>0.00</b>	<b>0.00</b>	<b>25,630,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020113	Construction / Provision Of Agricultural Facilities	0.00	0.00	25,630,000.00	0.00	42,000,000.00	0.00	42,000,000.00	42,000,000.00	42,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>80,700,000.00</b>	<b>0.00</b>	<b>579,000,000.00</b>	<b>0.00</b>	<b>579,000,000.00</b>	<b>1,116,733,981.00</b>	<b>723,513,330.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	80,700,000.00	0.00	579,000,000.00	0.00	579,000,000.00	1,116,733,981.00	723,513,330.00	0.00	0.00	0.00
23030102	Rehabilitation / Repairs - Electricity	0.00	0.00	1,700,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	0.00	51,000,000.00	0.00	335,000,000.00	0.00	335,000,000.00	872,733,981.00	479,513,330.00	0.00	0.00	0.00
23030111	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	28,000,000.00	0.00	184,000,000.00	0.00	184,000,000.00	184,000,000.00	184,000,000.00	0.00	0.00	0.00

Rivers State School-to-Land Authority													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>37,176,342.19</b>	<b>153,337,375.86</b>	<b>29,699,457.46</b>	<b>950,623,693.81</b>	<b>0.00</b>	<b>950,623,693.81</b>	<b>1,494,656,150.86</b>	<b>1,124,274,422.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>33,172,197.10</b>	<b>30,689,564.00</b>	<b>26,496,141.46</b>	<b>41,438,449.95</b>	<b>0.00</b>	<b>41,438,449.95</b>	<b>47,436,854.00</b>	<b>70,015,776.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>9,951,659.14</b>	<b>9,775,979.20</b>	<b>7,948,842.44</b>	<b>10,272,331.88</b>	<b>0.00</b>	<b>10,272,331.88</b>	<b>10,272,331.88</b>	<b>10,272,331.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210101	Salaries And Wages	0.00	9,951,659.14	9,775,979.20	7,948,842.44	10,272,331.88	0.00	10,272,331.88	10,272,331.88	10,272,331.88	0.00	0.00	0.00

2305	Other Capital Projects	0.00	0.00	54,000,000.00	0.00	376,237,000.00	0.00	376,237,000.00	713,970,981.00	520,750,330.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	54,000,000.00	0.00	376,237,000.00	0.00	376,237,000.00	713,970,981.00	520,750,330.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	200,000,000.00	0.00	300,237,000.00	0.00	300,237,000.00	637,970,981.00	444,750,330.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	34,000,000.00	0.00	76,000,000.00	0.00	76,000,000.00	76,000,000.00	76,000,000.00	0.00	0.00	0.00

021510800100 FADAMA		2023 Full Year Actuals		2024 Original Budget		Performance January to June		Executive Budget Proposal		2025 Adjustments		2025 Approved Budget		2026 Out-Year Estimate		2027 Out-Year Estimate	
2	Expenditures	0.00	0.00	85,914,254.53	0.00	405,954,166.00	0.00	405,954,166.00	0.00	405,954,166.00	0.00	405,954,166.00	860,492,205.14	866,528,483.79	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	5,000,000.00	0.00	5,079,609.61	0.00	5,079,609.61	0.00	5,079,609.61	0.00	5,079,609.61	5,479,609.61	5,579,609.79	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	5,000,000.00	0.00	5,079,609.61	0.00	5,079,609.61	0.00	5,079,609.61	0.00	5,079,609.61	5,479,609.61	5,579,609.79	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,467,042.28	0.00	1,467,042.28	0.00	1,467,042.28	0.00	1,467,042.28	0.00	1,467,042.28	1,667,042.28	1,767,042.28	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,397,042.28	0.00	1,467,042.28	0.00	1,467,042.28	0.00	1,467,042.28	0.00	1,467,042.28	1,667,042.28	1,767,042.28	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	20,400.00	0.00	21,900.00	0.00	21,900.00	0.00	21,900.00	0.00	21,900.00	21,900.00	21,900.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	8,160.00	0.00	8,960.00	0.00	8,960.00	0.00	8,960.00	0.00	8,960.00	8,960.00	8,960.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	12,240.00	0.00	12,940.00	0.00	12,940.00	0.00	12,940.00	0.00	12,940.00	12,940.00	12,940.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	193,079.20	0.00	193,079.20	0.00	193,079.20	0.00	193,079.20	0.00	193,079.20	193,079.20	193,079.38	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	179,615.20	0.00	179,615.20	0.00	179,615.20	0.00	179,615.20	0.00	179,615.20	179,615.20	179,615.38	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	13,464.00	0.00	13,464.00	0.00	13,464.00	0.00	13,464.00	0.00	13,464.00	13,464.00	13,464.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	1,181,942.00	0.00	1,182,042.00	0.00	1,182,042.00	0.00	1,182,042.00	0.00	1,182,042.00	1,182,042.00	1,182,042.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	391,338.00	0.00	391,338.00	0.00	391,338.00	0.00	391,338.00	0.00	391,338.00	391,338.00	391,338.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	790,704.00	0.00	790,704.00	0.00	790,704.00	0.00	790,704.00	0.00	790,704.00	790,704.00	790,704.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	1,445,400.00	0.00	1,445,400.00	0.00	1,445,400.00	0.00	1,445,400.00	0.00	1,445,400.00	1,645,400.00	1,645,400.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	1,445,400.00	0.00	1,445,400.00	0.00	1,445,400.00	0.00	1,445,400.00	0.00	1,445,400.00	1,645,400.00	1,645,400.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	762,136.52	0.00	770,146.13	0.00	770,146.13	0.00	770,146.13	0.00	770,146.13	770,146.13	770,146.13	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	173,400.00	0.00	173,400.00	0.00	173,400.00	0.00	173,400.00	0.00	173,400.00	173,400.00	173,400.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	588,736.52	0.00	596,746.13	0.00	596,746.13	0.00	596,746.13	0.00	596,746.13	596,746.13	596,746.13	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	80,914,254.53	0.00	400,874,556.39	0.00	400,874,556.39	0.00	400,874,556.39	0.00	400,874,556.39	955,012,595.53	860,948,874.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	36,914,254.53	0.00	61,840,000.00	0.00	61,840,000.00	0.00	61,840,000.00	0.00	61,840,000.00	249,940,000.00	241,840,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	36,914,254.53	0.00	61,840,000.00	0.00	61,840,000.00	0.00	61,840,000.00	0.00	61,840,000.00	249,940,000.00	241,840,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	8,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00	0.00	2,340,000.00	2,340,000.00	2,340,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	120,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	120,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	720,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	0.00	5,200,000.00	5,200,000.00	5,200,000.00	0.00	0.00	0.00
23010144	Purchase and Distribution of Agricultural Inputs	0.00	0.00	5,174,254.53	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	39,000,000.00	0.00	142,000,000.00	0.00	142,000,000.00	0.00	142,000,000.00	0.00	142,000,000.00	241,000,000.00	241,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	39,000,000.00	0.00	142,000,000.00	0.00	142,000,000.00	0.00	142,000,000.00	0.00	142,000,000.00	241,000,000.00	241,000,000.00	0.00	0.00	0.00
23030113	Rehabilitation / Repairs - Roads	0.00	0.00	8,000,000.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	81,000,000.00	0.00	81,000,000.00	81,000,000.00	81,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00
23030124	Rehabilitation/Repairs- Markets/Parks	0.00	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	5,000,000.00	0.00	197,034,556.39	0.00	197,034,556.39	0.00	197,034,556.39	0.00	197,034,556.39	464,072,595.53	378,108,874.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	5,000,000.00	0.00	197,034,556.39	0.00	197,034,556.39	0.00	197,034,556.39	0.00	197,034,556.39	464,072,595.53	378,108,874.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	5,000,000.00	0.00	197,034,556.39	0.00	197,034,556.39	0.00	197,034,556.39	0.00	197,034,556.39	464,072,595.53	378,108,874.00	0.00	0.00	0.00

022000100100 Ministry of Finance		2023 Full Year Actuals		2024 Original Budget		Performance January to June		Executive Budget Proposal		2025 Adjustments		2025 Approved Budget		2026 Out-Year Estimate		2027 Out-Year Estimate	
2	Expenditures	0.00	46,903,115,488.80	194,090,163,248.32	0.00	20,576,770,183.33	0.00	217,239,715,693.59	0.00	217,239,715,693.59	0.00	217,239,715,693.59	226,475,180,176.16	235,736,751,498.86	0.00	0.00	0.00
21	Personnel Cost	0.00	44,934,314,759.08	153,422,754,073.16	0.00	22,160,958,369.70	0.00	173,710,268,353.70	0.00	173,710,268,353.70	0.00	173,710,268,353.70	182,402,380,799.15	191,565,952,126.15	0.00	0.00	0.00
2101	Salary	0.00	100,889,318.72	29,044,988,288.84	0.00	57,685,094.27	0.00	49,244,684,993.37	0.00	49,244,684,993.37	0.00	49,244,684,993.37	51,818,668,050.02	54,460,621,552.65	0.00	0.00	0.00
210101	Salaries And Wages	0.00	100,889,318.72	29,044,988,288.84	0.00	57,685,094.27	0.00	49,244,684,993.37	0.00	49,244,684,993.37	0.00	49,244,684,993.37	51,818,668,050.02	54,460,621,552.65	0.00	0.00	0.00
21010101	Salary	0.00	100,889,318.72	117,225,308.23	0.00	57,685,094.27	0.00	114,947,385.67	0.00	114,947,385.67	0.00	114,947,385.67	101,583,544.87	91,965,720.51	0.00	0.00	0.00
21010105	New Recruitment	0.00	0.00	28,924,762,980.61	0.00	49,129,737,607.70	0.00	49,129,737,607.70	0.00	49,129,737,607.70	0.00	49,129,737,607.70	51,717,084,505.15	54,368,655,832.14	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	4,052,365,877.63	390,765,784.32	0.00	107,129,460.79	0.00	465,583,360.33	0.00	465,583,360.33	0.00	465,583,360.33	383,712,749.13	393,330,573.50	0.00	0.00	0.00
210201	Allowances	0.00	4,052,365,877.63	390,765,784.32	0.00	107,129,460.79	0.00	465,583,360.33									

<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>930,445,000.00</b>	<b>809,331,731.63</b>	<b>0.00</b>	<b>1,044,622,237.13</b>	<b>0.00</b>	<b>1,044,622,237.13</b>	<b>1,009,331,730.63</b>	<b>1,009,331,731.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>17,855,000.00</b>	<b>366,631,731.63</b>	<b>0.00</b>	<b>621,922,237.13</b>	<b>0.00</b>	<b>621,922,237.13</b>	<b>566,631,730.63</b>	<b>566,631,731.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>17,855,000.00</b>	<b>366,631,731.63</b>	<b>0.00</b>	<b>621,922,237.13</b>	<b>0.00</b>	<b>621,922,237.13</b>	<b>566,631,730.63</b>	<b>566,631,731.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	Purchase Of Motor Vehicles	0.00	0.00	109,800,000.00	0.00	109,800,000.00	0.00	109,800,000.00	109,800,000.00	109,800,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	99,740,036.63	0.00	99,740,036.63	0.00	99,740,036.63	99,740,036.63	99,740,036.63	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	17,855,000.00	86,600,000.00	0.00	76,400,000.00	0.00	76,400,000.00	86,600,000.00	86,600,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	10,600,000.00	0.00	10,600,000.00	0.00	10,600,000.00	10,600,000.00	10,600,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	0.00	10,200,000.00	0.00	10,200,000.00	0.00	0.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	29,391,695.00	0.00	29,391,695.00	0.00	29,391,695.00	29,391,695.00	29,391,695.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	0.00	0.00	215,790,505.50	0.00	215,790,505.50	179,999,999.00	179,999,999.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>50,400,000.00</b>	<b>0.00</b>	<b>50,400,000.00</b>	<b>0.00</b>	<b>50,400,000.00</b>	<b>50,400,000.00</b>	<b>50,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>50,400,000.00</b>	<b>0.00</b>	<b>50,400,000.00</b>	<b>0.00</b>	<b>50,400,000.00</b>	<b>50,400,000.00</b>	<b>50,400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	0.00	50,400,000.00	0.00	50,400,000.00	0.00	50,400,000.00	50,400,000.00	50,400,000.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>100,300,000.00</b>	<b>0.00</b>	<b>80,300,000.00</b>	<b>0.00</b>	<b>80,300,000.00</b>	<b>100,300,000.00</b>	<b>100,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>100,300,000.00</b>	<b>0.00</b>	<b>80,300,000.00</b>	<b>0.00</b>	<b>80,300,000.00</b>	<b>100,300,000.00</b>	<b>100,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030101	Rehabilitation / Repairs Of Residential Building	0.00	0.00	50,300,000.00	0.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00	50,300,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	50,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>912,590,000.00</b>	<b>292,000,000.00</b>	<b>0.00</b>	<b>292,000,000.00</b>	<b>0.00</b>	<b>292,000,000.00</b>	<b>292,000,000.00</b>	<b>292,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>912,590,000.00</b>	<b>292,000,000.00</b>	<b>0.00</b>	<b>292,000,000.00</b>	<b>0.00</b>	<b>292,000,000.00</b>	<b>292,000,000.00</b>	<b>292,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	902,550,000.00	128,700,000.00	0.00	128,700,000.00	0.00	128,700,000.00	128,700,000.00	128,700,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	149,500,000.00	0.00	149,500,000.00	0.00	149,500,000.00	149,500,000.00	149,500,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	10,040,000.00	13,800,000.00	0.00	13,800,000.00	0.00	13,800,000.00	13,800,000.00	13,800,000.00	0.00	0.00	0.00

<b>022000200100</b>	<b>Debt Management Office</b>												
<b>Code</b>	<b>Description</b>		<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>22</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>106,000,000.00</b>	<b>0.00</b>	<b>206,000,000.00</b>	<b>0.00</b>	<b>206,000,000.00</b>	<b>326,792,905.00</b>	<b>483,273,550.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	Travel & Transport - General	0.00	0.00	1,263,804.17	0.00	1,263,804.17	0.00	1,263,804.17	1,263,804.17	1,263,804.17	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,263,804.17	0.00	1,263,804.17	0.00	1,263,804.17	1,263,804.17	1,263,804.17	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	48,000.00	0.00	48,000.00	0.00	48,000.00	48,000.00	48,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	24,000.00	24,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	1,440,995.83	0.00	1,440,995.83	0.00	1,440,995.83	1,440,995.83	1,440,995.83	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	1,125,393.83	0.00	1,125,393.83	0.00	1,125,393.83	1,125,393.83	1,125,393.83	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	52,800.00	0.00	52,800.00	0.00	52,800.00	52,800.00	52,800.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	132,000.00	0.00	132,000.00	0.00	132,000.00	132,000.00	132,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	130,800.00	0.00	130,800.00	0.00	130,800.00	130,800.00	130,800.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	528,000.00	0.00	528,000.00	0.00	528,000.00	528,000.00	528,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	264,000.00	0.00	264,000.00	0.00	264,000.00	264,000.00	264,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	264,000.00	0.00	264,000.00	0.00	264,000.00	264,000.00	264,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	1,264,000.00	0.00	1,264,000.00	0.00	1,264,000.00	1,264,000.00	1,264,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	1,264,000.00	0.00	1,264,000.00	0.00	1,264,000.00	1,264,000.00	1,264,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	492,000.00	0.00	492,000.00	0.00	492,000.00	492,000.00	492,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	492,000.00	0.00	492,000.00	0.00	492,000.00	492,000.00	492,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	963,200.00	0.00	963,200.00	0.00	963,200.00	963,200.00	963,200.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	864,000.00	0.00	864,000.00	0.00	864,000.00	864,000.00	864,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	99,200.00	0.00	99,200.00	0.00	99,200.00	99,200.00	99,200.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>320,792,905.00</b>	<b>477,573,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>27,686,500.00</b>	<b>0.00</b>	<b>56,986,500.00</b>	<b>0.00</b>	<b>56,986,500.00</b>	<b>76,986,500.00</b>	<b>113,766,845.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	27,686,500.00	0.00	56,986,500.00	0.00	56,986,500.00	76,986,500.00	113,766,845.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	20,586,500.00	0.00	30,586,500.00	0.00	30,586,500.00	50,586,500.00	50,586,500.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	700,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	1,400,000.00	0.00	21,400,000.00	0.00	21,400,000.00	21,400,000.00	58,180,345.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>17,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>47,500,000.00</b>	<b>47,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	17,500,000.00	0.00	22,500,000.00	0.00	22,500,000.00	47,500,000.00	47,500,000.00	0.00	0.00	0.00
23030105	Rehabilitation / Repairs - Hospital / Health Centre	0.00	0.00	17,500,000.00	0.00	22,500,000.00	0.00	22,500,000.00	47,500,000.00	47,500,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>59,813,500.00</b>	<b>0.00</b>	<b>120,513,500.00</b>	<b>0.00</b>	<b>120,513,500.00</b>	<b>196,306,405.00</b>	<b></b>			

22021003	Publicity & Advertisements	0.00	171,806.25	274,890.00	137,444.00	274,890.00	0.00	274,890.00	274,890.00	274,890.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	3,969,470.96	6,568,200.00	3,284,100.00	6,568,200.00	0.00	6,568,200.00	6,568,200.00	6,568,200.00	0.00	0.00	0.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>0.00</b>	<b>7,569,005,737.11</b>	<b>43,966,421,374.21</b>	<b>17,510,546,438.25</b>	<b>47,658,585,082.35</b>	<b>0.00</b>	<b>47,658,585,082.35</b>	<b>47,658,585,082.35</b>	<b>47,658,585,082.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220603	FOREIGN PRINCIPAL	0.00	1,735,653,517.90	5,081,731,374.51	17,510,546,438.25	14,978,970,259.83	0.00	14,978,970,259.83	14,978,970,259.83	14,978,970,259.83	0.00	0.00	0.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWING	0.00	1,735,653,517.90	5,081,731,374.51	17,510,546,438.25	14,978,970,259.83	0.00	14,978,970,259.83	14,978,970,259.83	14,978,970,259.83	0.00	0.00	0.00
220604	DOMESTIC PRINCIPAL	0.00	5,833,152,219.21	38,884,689,999.70	0.00	32,679,614,822.52	0.00	32,679,614,822.52	32,679,614,822.52	32,679,614,822.52	0.00	0.00	0.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWING	0.00	5,833,152,219.21	26,018,966,086.70	0.00	29,000,000,000.00	0.00	29,000,000,000.00	29,000,000,000.00	29,000,000,000.00	0.00	0.00	0.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWING	0.00	0.00	12,865,723,913.00	0.00	3,679,614,822.52	0.00	3,679,614,822.52	3,679,614,822.52	3,679,614,822.52	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>65,420,000.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>947,567,880.31</b>	<b>0.00</b>	<b>947,567,880.31</b>	<b>900,795,006.87</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	Fixed Assets Purchased	0.00	0.00	379,740,270.00	0.00	416,908,150.31	0.00	416,908,150.31	366,035,276.87	412,240,270.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	379,740,270.00	0.00	416,908,150.31	0.00	416,908,150.31	366,035,276.87	412,240,270.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	263,400,300.00	0.00	273,400,300.00	0.00	273,400,300.00	226,627,426.56	272,832,419.69	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	89,144,970.00	0.00	105,944,970.00	0.00	105,944,970.00	104,144,970.00	104,144,970.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	16,845,000.00	0.00	16,845,000.00	0.00	16,845,000.00	16,845,000.00	16,845,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	6,100,000.00	0.00	10,300,000.00	0.00	10,300,000.00	8,800,000.00	8,800,000.00	0.00	0.00	0.00
23010117	Purchase Of Shredding Machines	0.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	1,300,000.00	0.00	500,000.00	0.00	500,000.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	7,800,000.00	0.00	9,767,880.31	0.00	9,767,880.31	8,167,880.31	8,167,880.31	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	70,280,030.00	0.00	170,280,030.00	0.00	170,280,030.00	170,280,030.00	170,280,030.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	70,280,030.00	0.00	170,280,030.00	0.00	170,280,030.00	170,280,030.00	170,280,030.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	70,280,030.00	0.00	170,280,030.00	0.00	170,280,030.00	170,280,030.00	170,280,030.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>65,420,000.00</b>	<b>349,379,700.00</b>	<b>0.00</b>	<b>360,379,700.00</b>	<b>0.00</b>	<b>360,379,700.00</b>	<b>364,479,700.00</b>	<b>417,479,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	65,420,000.00	349,379,700.00	0.00	360,379,700.00	0.00	360,379,700.00	364,479,700.00	417,479,700.00	0.00	0.00	0.00
23050101	Research And Development	0.00	65,420,000.00	254,774,700.00	0.00	264,274,700.00	0.00	264,274,700.00	266,274,700.00	319,274,700.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	4,100,000.00	0.00	0.00	0.00	0.00	4,100,000.00	4,100,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	81,605,000.00	0.00	81,605,000.00	0.00	81,605,000.00	81,605,000.00	81,605,000.00	0.00	0.00	0.00
23050139	Consultancy Services on Budget and Financial Rep	0.00	0.00	4,500,000.00	0.00	9,500,000.00	0.00	9,500,000.00	7,500,000.00	7,500,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>022000700200</b>	<b>Infrastructure Development Finance Unit (IDFU)</b>								
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>14,510,244.79</b>	<b>0.00</b>	<b>54,510,244.79</b>	<b>0.00</b>	<b>54,510,244.79</b>	<b>178,163,402.29</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>4,510,244.79</b>	<b>0.00</b>	<b>4,510,244.79</b>	<b>0.00</b>	<b>4,510,244.79</b>	<b>4,510,244.79</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>4,510,244.79</b>	<b>0.00</b>	<b>4,510,244.79</b>	<b>0.00</b>	<b>4,510,244.79</b>	<b>4,510,244.79</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>
22020102	Local Travel & Transport: Others	0.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>60,000.00</b>	<b>60,000.00</b>
22020201	Electricity Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00
22020202	Telephone Charges	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>238,500.00</b>	<b>0.00</b>	<b>238,500.00</b>	<b>0.00</b>	<b>238,500.00</b>	<b>238,500.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	0.00	25,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00
22020303	Newspapers	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00
22020309	Uniforms & Other Clothing	0.00	0.00	163,500.00	0.00	163,500.00	0.00	163,500.00	163,500.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>97,084.00</b>	<b>0.00</b>	<b>97,084.00</b>	<b>0.00</b>	<b>97,084.00</b>	<b>97,084.00</b>
22020402	Maintenance Of Office Furniture	0.00	0.00	97,084.00	0.00	97,084.00	0.00	97,084.00	97,084.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020501	Local Training	0.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>0.00</b>	<b>2,962,510.79</b>	<b>0.00</b>	<b>2,962,510.79</b>	<b>0.00</b>	<b>2,962,510.79</b>	<b>2,962,510.79</b>
22020701	Financial Consulting	0.00	0.00	2,912,360.79	0.00	2,912,360.79	0.00	2,912,360.79	2,912,360.79
22020702	Information Technology Consulting	0.00	0.00	50,150.00	0.00	50,150.00	0.00	50,150.00	50,150.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>602,150.00</b>	<b>0.00</b>	<b>602,150.00</b>	<b>0.00</b>	<b>602,150.00</b>	<b>602,150.00</b>
22021001	Refreshment & Meals	0.00	0.00	240,000.00	0.00	240,000.00	0.00	240,000.00	240,000.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	62,150.00	0.00	62,150.00	0.00	62,150.00	62,150.00
22021003	Publicity & Advertisements	0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>173,653,157.50</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>173,653,157.50</b>
230501	Acquisition Of Non Tangible Assets	0.00	0.00	10,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	219,112,573.00
23050103	Monitoring And Evaluation	0.00	0.00	2,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	119,112,573.00
23050134	Capacity Development	0.00	0.00	8,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	100,000,000.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>022000700300</b>	<b>Automated Payroll Committee</b>								
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750,000.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>12,193,197.58</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>12,193,197.58</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>12,193,197.58</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>6,750,000.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>12,193,197.58</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>0.00</b>	<b>617,949.75</b>	<b>594,378.00</b>	<b>0.00</b>	<b>1,188,719.59</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	0.00	617,949.75	594,378.00	0.00	1,188,719.59	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>133,200.00</b>	<b>133,200.00</b>	<b>0.00</b>	<b>133,200.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	0.00	0.00	66,600.00	66,600.00	0.00	66,600.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	66,600.00	66,600.00	0.00	66,600.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>0.00</b>	<b>635,960.25</b>	<b>634,920.00</b>	<b>0.00</b>	<b>1,358,640.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	0.00	604,535.25	612,500.00	0.00	1,221,000.00	0.00	0.00
22020303	Newspapers	0.00	0.00	15,262.50	24,420				

220202	Utilities - General	0.00	0.00	44,400.00	0.00	44,400.00	0.00	44,400.00	44,400.00	44,400.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	22,200.00	0.00	22,200.00	0.00	22,200.00	22,200.00	22,200.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	22,200.00	0.00	22,200.00	0.00	22,200.00	22,200.00	22,200.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	951,270.00	0.00	951,270.00	0.00	951,270.00	951,270.00	951,270.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	610,500.00	0.00	610,500.00	0.00	610,500.00	610,500.00	610,500.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	97,680.00	0.00	97,680.00	0.00	97,680.00	97,680.00	97,680.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	122,100.00	0.00	122,100.00	0.00	122,100.00	122,100.00	122,100.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	120,990.00	0.00	120,990.00	0.00	120,990.00	120,990.00	120,990.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	488,400.00	0.00	488,400.00	0.00	488,400.00	488,400.00	488,400.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	244,200.00	0.00	244,200.00	0.00	244,200.00	244,200.00	244,200.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	244,200.00	0.00	244,200.00	0.00	244,200.00	244,200.00	244,200.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	458,252.40	0.00	458,252.40	0.00	458,252.40	458,252.40	458,252.40	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	458,252.40	0.00	458,252.40	0.00	458,252.40	458,252.40	458,252.40	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	177,600.00	0.00	177,600.00	0.00	177,600.00	177,600.00	177,600.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	177,600.00	0.00	177,600.00	0.00	177,600.00	177,600.00	177,600.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	268,620.00	0.00	268,620.00	0.00	268,620.00	268,620.00	268,620.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	195,360.00	0.00	195,360.00	0.00	195,360.00	195,360.00	195,360.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	73,260.00	0.00	73,260.00	0.00	73,260.00	73,260.00	73,260.00	0.00	0.00	0.00

022000800100 Rivers State Internal Revenue Service		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	0.00	1,018,991,486.98	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,200,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	0.00	1,018,991,486.98	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,200,000,000.00
<b>2301</b>	<b>Fixed Assets Purchased</b>	0.00	0.00	70,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	70,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
23010106	Purchase Of Vans	0.00	0.00	70,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	0.00	0.00	80,000,000.00	0.00	840,000,000.00	0.00	840,000,000.00	1,040,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	80,000,000.00	0.00	840,000,000.00	0.00	840,000,000.00	1,040,000,000.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	0.00	80,000,000.00	0.00	840,000,000.00	0.00	840,000,000.00	1,040,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	0.00	1,018,991,486.98	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	1,018,991,486.98	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23050107	Margin For Increases In Costs	0.00	1,018,991,486.98	0.00	0.00	0.00	0.00	0.00	0.00
23050140	Consultancy on Accelerated Revenue Generation	0.00	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00

022000800200 Tax Appeal Commissioners		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	0.00	3,980,999.97	3,053,981,173.67	3,184,800.00	603,981,173.67	0.00	603,981,173.67	606,991,274.67
<b>21</b>	<b>Personnel Cost</b>	0.00	0.00	93,945,214.00	0.00	93,945,214.00	0.00	93,945,214.00	93,945,214.00
2101	Salary	0.00	0.00	93,945,214.00	0.00	93,945,214.00	0.00	93,945,214.00	93,945,214.00
210101	Salaries And Wages	0.00	0.00	93,945,214.00	0.00	93,945,214.00	0.00	93,945,214.00	93,945,214.00
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	93,945,214.00	0.00	93,945,214.00	0.00	93,945,214.00	93,945,214.00
<b>22</b>	<b>Other Recurrent Costs</b>	0.00	3,980,999.97	10,035,959.67	3,184,800.00	10,035,959.67	0.00	10,035,959.67	14,035,959.67
<b>2202</b>	<b>Overhead Cost</b>	0.00	3,980,999.97	10,035,959.67	3,184,800.00	10,035,959.67	0.00	10,035,959.67	14,035,959.67
220201	Travel & Transport - General	0.00	1,926,152.62	5,701,150.82	570,574.00	2,741,150.82	0.00	2,741,150.82	2,741,150.82
22020102	Local Travel & Transport: Others	0.00	1,926,152.62	2,741,150.82	570,574.00	2,741,150.82	0.00	2,741,150.82	2,741,150.82
220202	Utilities - General	0.00	16,666.47	6,468.00	6,468.00	6,468.00	0.00	6,468.00	6,468.00
22020201	Electricity Charges	0.00	7,321.92	284.00	588.00	588.00	0.00	588.00	588.00
22020202	Telephone Charges	0.00	9,344.55	5,880.00	2,940.00	5,880.00	0.00	5,880.00	5,880.00
220203	Materials & Supplies - General	0.00	333,148.90	725,039.57	362,518.00	725,039.57	0.00	725,039.57	1,425,039.57
22020301	Office Stationeries / Computer Consumables	0.00	198,882.75	532,469.57	266,234.00	532,469.57	0.00	532,469.57	532,469.57
22020303	Newspapers	0.00	45,929.35	32,340.00	64,680.00	64,680.00	0.00	64,680.00	164,680.00
22020305	Printing Of Non Security Documents	0.00	73,636.80	113,190.00	56,594.00	113,190.00	0.00	113,190.00	613,190.00
22020309	Uniforms & Other Clothing	0.00	14,700.00	14,700.00	14,700.00	14,700.00	0.00	14,700.00	114,700.00
220204	Maintenance Services - General	0.00	402,182.35	1,272,672.00	636,334.00	1,272,672.00	0.00	1,272,672.00	1,872,672.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	202,938.35	639,570.00	319,784.00	639,570.00	0.00	639,570.00	899,570.00
22020402	Maintenance Of Office Furniture	0.00	199,244.00	633,102.00	316,550.00	633,102.00	0.00	633,102.00	933,102.00
220205	Training - General	0.00	496,637.45	2,853,776.00	626,888.00	2,853,776.00	0.00	2,853,776.00	2,853,776.00
22020501	Local Training	0.00	496,637.45	2,853,776.00	626,888.00	2,853,776.00	0.00	2,853,776.00	2,853,776.00
220207	Consulting & Professional Services - General	0.00	15,617.28	1,115,617.28	357,808.00	1,115,617.28	0.00	1,115,617.28	2,415,617.28
22020702	Information Technology Consulting	0.00	15,617.28	1,115,617.28	357,808.00	1,115,617.28	0.00	1,115,617.28	2,415,617.28
220210	Miscellaneous Expenses General	0.00	790,594.90	1,321,236.00	627,444.00	1,321,236.00	0.00	1,321,236.00	2,721,236.00
22021001	Refreshment & Meals	0.00	197,396.85	329,868.00	144,934.00	329,868.00	0.00	329,868.00	629,868.00
22021002	Honorarium & Sitting Allowance	0.00	197,396.85	329,868.00	144,934.00	329,868.00	0.00	329,868.00	629,868.00
22021003	Publicity & Advertisements	0.00	202,098.70	338,100.00	155,876.00	338,100.00	0.00	338,100.00	638,100.00
22021007	Welfare Packages	0.00	193,702.50	323,400.00	161,700.00	323,400.00	0.00	323,400.00	623,400.00
<b>23</b>	<b>Capital Expenditure</b>	0.00	0.00	200,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	785,174,650.42
<b>2301</b>	<b>Fixed Assets Purchased</b>	0.00	0.00	177,500,000.00	0.00	380,000,000.00	0.00	380,000,000.00	465,174,650.42
230101	Purchase Of Fixed Assets - General	0.00	0.00	177,500,000.00	0.00	380,000,000.00	0.00	380,000,000.00	465,174,650.42
23010105	Purchase Of Motor Vehicles	0.00	0.00	92,750,000.00	0.00	160,000,000.00	0.00	160,000,000.00	160,000,000.00
23010106	Purchase Of Vans	0.00	0.00	40,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00
23010108	Purchase Of Buses	0.00	0.00	35,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	3,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	85,174,650.42
23010113	Purchase Of Computers	0.00	0.00	3,750,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	3,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	70,000,000.00
<b>2305</b>	<b>Other Capital Projects</b>	0.00	0.00	22,500,000.00	0.00	120,000,000.00	0.00	120,000,000.00	320,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	22,500,000.00	0.00	120,000,000.00	0.00	120,000,000.00	320,000,000.00
23050102	Computer Software Acquisition	0.00	0.00	2,500,000.00	0.00	40,000,000.00	0.00	40,000,000.00	140,000,000.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	20,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	180,000,000.00

022001200100 Ministry of Finance Incorporated		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	0.00	10,125,000.03	603,671,857.79	9,000,000.00	725,336,113.81	0.00	725,336,113.81	727,336,114.45
<b>22</b>	<b>Other Recurrent Costs</b>	0.00	10,125,000.03	18,501,857.79	9,000,000.00	24,501,857.80	0.00	24,501,857.80	28,501,857.80
<b>2202</b>	<b>Overhead Cost</b>	0.00	10,125,000.03	18,501,857.79	9,000,00				

22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	282,616.15	494,802.00	247,400.00	1,494,802.00	0.00	1,494,802.00	1,494,802.00	1,494,802.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	403,737.35	706,860.00	353,430.00	1,706,860.00	0.00	1,706,860.00	2,706,860.00	3,706,860.00	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>2,537,826.70</b>	<b>4,673,252.48</b>	<b>1,983,830.00</b>	<b>7,673,252.48</b>	<b>0.00</b>	<b>7,673,252.48</b>	<b>7,673,252.48</b>	<b>7,673,252.48</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	2,537,826.70	4,673,252.48	1,983,830.00	7,673,252.48	0.00	7,673,252.48	7,673,252.48	7,673,252.48	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	514,080.00	0.00	514,080.00	0.00	514,080.00	514,080.00	514,080.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	514,080.00	0.00	514,080.00	0.00	514,080.00	514,080.00	514,080.00	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>4,468,558.80</b>	<b>6,698,911.49</b>	<b>2,949,454.00</b>	<b>6,698,911.49</b>	<b>0.00</b>	<b>6,698,911.49</b>	<b>6,698,911.49</b>	<b>6,698,911.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	1,014,085.10	2,213,149.68	906,574.00	2,213,149.69	0.00	2,213,149.69	2,213,149.69	2,213,149.69	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	141,308.05	247,401.00	123,700.00	247,401.00	0.00	247,401.00	247,401.00	247,401.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	3,313,165.65	4,238,360.80	1,919,180.00	4,238,360.80	0.00	4,238,360.80	4,238,360.80	4,238,360.80	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>585,170,000.00</b>	<b>0.00</b>	<b>700,834,256.01</b>	<b>0.00</b>	<b>700,834,256.01</b>	<b>700,834,256.65</b>	<b>985,170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>0.00</b>	<b>171,750,000.00</b>	<b>0.00</b>	<b>171,750,000.00</b>	<b>171,750,000.00</b>	<b>171,750,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	56,000,000.00	0.00	171,750,000.00	0.00	171,750,000.00	171,750,000.00	171,750,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	21,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	7,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	7,000,000.00	0.00	13,750,000.00	0.00	13,750,000.00	13,750,000.00	13,750,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	21,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>529,170,000.00</b>	<b>0.00</b>	<b>529,084,256.01</b>	<b>0.00</b>	<b>529,084,256.01</b>	<b>529,084,256.65</b>	<b>813,420,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	0.00	529,170,000.00	0.00	529,084,256.01	0.00	529,084,256.01	529,084,256.65	813,420,000.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	9,100,000.00	0.00	9,100,000.00	0.00	9,100,000.00	9,100,000.00	9,100,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	193,070,000.00	0.00	192,984,256.01	0.00	192,984,256.01	192,984,256.65	477,320,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
23050140	Consultancy on Accelerated Revenue Generation	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00

022001500100 Project Financial Management Unit (PFMU)												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>3,211,177.52</b>	<b>0.00</b>	<b>103,211,177.51</b>	<b>0.00</b>	<b>103,211,177.51</b>	<b>103,211,177.51</b>	<b>206,219,878.51</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>3,211,177.52</b>	<b>0.00</b>	<b>3,211,177.51</b>	<b>0.00</b>	<b>3,211,177.51</b>	<b>3,211,177.51</b>	<b>3,211,177.51</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>3,211,177.52</b>	<b>0.00</b>	<b>3,211,177.51</b>	<b>0.00</b>	<b>3,211,177.51</b>	<b>3,211,177.51</b>	<b>3,211,177.51</b>	<b>0.00</b>	<b>0.00</b>
220201	Travel & Transport - General	0.00	0.00	1,000,000.00	0.00	999,999.99	0.00	999,999.99	1,000,000.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,000,000.00	0.00	999,999.99	0.00	999,999.99	1,000,000.00	1,000,000.00	0.00	0.00
220202	Utilities - General	0.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	27,000.00	27,000.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	531,677.52	0.00	531,677.51	0.00	531,677.52	531,677.51	531,677.51	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	12,500.00	0.00	12,500.00	0.00	12,500.00	12,500.00	12,500.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	119,177.52	0.00	119,177.52	0.00	119,177.52	119,177.51	119,177.51	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	27,000.00	0.00	27,000.00	0.00	27,000.00	27,000.00	27,000.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	12,000.00	12,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	0.00	350,000.00	0.00	350,000.00	0.00	350,000.00	350,000.00	350,000.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	117,000.00	0.00	117,000.00	0.00	117,000.00	117,000.00	117,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	117,000.00	0.00	117,000.00	0.00	117,000.00	117,000.00	117,000.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	1,158,500.00	0.00	1,158,500.00	0.00	1,158,500.00	1,158,500.00	1,158,500.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	300,000.00	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	16,620.00	0.00	16,620.00	0.00	16,620.00	16,620.00	16,620.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	137,500.00	0.00	137,500.00	0.00	137,500.00	137,500.00	137,500.00	0.00	0.00
22021022	Support Staff Salary	0.00	0.00	704,380.00	0.00	704,380.00	0.00	704,380.00	704,380.00	704,380.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>203,508,701.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>203,508,701.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	203,508,701.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	203,508,701.00	0.00	0.00

022001300100 Rivers State Micro Finance Agency (RIMA) - (Spe												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate		
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>5,028,487,828.08</b>	<b>3,743,067,524.08</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>	<b>5,028,487,828.08</b>	<b>3,743,067,524.08</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>515,000,000.00</b>	<b>0.00</b>	<b>515,000,000.00</b>	<b>515,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	120,000,000.00	0.00	515,000,000.00	0.00	515,000,000.00	515,000,000.00	120,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	100,000,000.00	0.00	210,000,000.00	0.00	210,000,000.00	400,000,000.00	100,000,000.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	5,000,000.00	0.00</							

22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	30,000.00	0.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	758,868.34	0.00	758,868.34	0.00	758,868.34	758,868.34	758,868.34	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	758,868.34	0.00	758,868.34	0.00	758,868.34	758,868.34	758,868.34	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	50,000.00	0.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	164,600.00	0.00	164,600.00	0.00	164,600.00	164,600.00	164,600.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	164,600.00	0.00	164,600.00	0.00	164,600.00	164,600.00	164,600.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	120,000,000.40	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	120,000,000.40	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	120,000,000.40	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	120,000,000.40	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
02220010000	Ministry of Commerce and Industry												
2	Expenditures	0.00	235,969,101.88	915,871,478.65	124,695,846.44	1,333,226,099.17	0.00	1,333,226,099.17	1,352,412,625.56	1,293,683,517.19	0.00	0.00	0.00
21	Personnel Cost	0.00	199,469,101.85	219,137,741.28	106,095,846.44	372,634,067.95	0.00	372,634,067.95	391,265,771.35	410,829,059.91	0.00	0.00	0.00
2101	Salary	0.00	69,814,185.65	73,124,789.94	37,133,546.25	70,814,626.90	0.00	70,814,626.90	75,471,868.48	76,539,757.80	0.00	0.00	0.00
2110101	Salaries And Wages	0.00	69,814,185.65	73,124,789.94	37,133,546.25	70,814,626.90	0.00	70,814,626.90	75,471,868.48	76,539,757.80	0.00	0.00	0.00
21010101	Salary	0.00	69,814,185.65	73,124,789.94	37,133,546.25	70,814,626.90	0.00	70,814,626.90	75,471,868.48	76,539,757.80	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	129,654,916.20	146,012,951.34	68,962,300.19	301,819,441.05	0.00	301,819,441.05	315,793,902.87	334,289,302.11	0.00	0.00	0.00
210201	Allowances	0.00	129,654,916.20	146,012,951.34	68,962,300.19	301,819,441.05	0.00	301,819,441.05	315,793,902.87	334,289,302.11	0.00	0.00	0.00
21020103	Regular Allowances	0.00	129,654,916.20	146,012,951.34	68,962,300.19	301,819,441.05	0.00	301,819,441.05	315,793,902.87	334,289,302.11	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	4,050,000.03	6,579,202.97	3,600,000.00	7,173,266.97	0.00	7,173,266.97	7,573,452.97	7,973,452.97	0.00	0.00	0.00
2202	Overhead Cost	0.00	4,050,000.03	6,579,202.97	3,600,000.00	7,173,266.97	0.00	7,173,266.97	7,573,452.97	7,973,452.97	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	358,211.53	1,018,698.62	717,348.00	1,518,698.62	0.00	1,518,698.62	1,518,698.62	1,818,698.62	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	358,211.53	1,018,698.62	717,348.00	1,518,698.62	0.00	1,518,698.62	1,518,698.62	1,818,698.62	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	6,480.00	0.00	6,480.00	0.00	6,480.00	6,480.00	6,480.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	1,080.00	0.00	1,080.00	0.00	1,080.00	1,080.00	1,080.00	0.00	0.00	0.00
22020209	Internet Access Charges	0.00	0.00	5,400.00	0.00	5,400.00	0.00	5,400.00	5,400.00	5,400.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	402,516.65	636,500.00	371,250.00	636,500.00	0.00	636,500.00	636,500.00	636,500.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	402,516.65	582,500.00	371,250.00	582,500.00	0.00	582,500.00	582,500.00	582,500.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	54,000.00	0.00	54,000.00	0.00	54,000.00	54,000.00	54,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,592,729.75	1,367,400.00	764,344.00	1,367,400.00	0.00	1,367,400.00	1,367,400.00	1,367,400.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	406,050.85	594,000.00	377,000.00	594,000.00	0.00	594,000.00	594,000.00	594,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	683,690.70	197,000.00	98,500.00	197,000.00	0.00	197,000.00	197,000.00	197,000.00	0.00	0.00	0.00
22020404	Maintenance Of Office / IT Equipments	0.00	67,855.00	118,800.00	59,400.00	118,800.00	0.00	118,800.00	118,800.00	118,800.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	435,133.20	457,600.00	222,444.00	457,600.00	0.00	457,600.00	457,600.00	457,600.00	0.00	0.00	0.00
220205	Training - General	0.00	736,900.00	1,041,985.97	540,992.00	1,094,985.97	0.00	1,094,985.97	1,494,985.97	1,594,985.97	0.00	0.00	0.00
22020501	Local Training	0.00	736,900.00	1,041,985.97	540,992.00	1,094,985.97	0.00	1,094,985.97	1,494,985.97	1,594,985.97	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	108,000.00	0.00	108,000.00	0.00	108,000.00	108,000.00	108,000.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	108,000.00	0.00	108,000.00	0.00	108,000.00	108,000.00	108,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	960,541.20	2,400,138.38	1,206,066.00	2,441,202.38	0.00	2,441,202.38	2,441,388.38	2,441,388.38	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	570,843.25	1,095,200.00	547,600.00	1,095,200.00	0.00	1,095,200.00	1,095,200.00	1,095,200.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	35,996.00	59,519.93	33,758.00	59,519.93	0.00	59,519.93	59,519.93	59,519.93	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	67,855.00	118,800.00	59,400.00	118,800.00	0.00	118,800.00	118,800.00	118,800.00	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	27,142.00	474,406.00	474,406.00	474,406.00	0.00	474,406.00	474,406.00	474,406.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	124,994.90	414,612.45	207,306.00	414,676.45	0.00	414,676.45	414,776.45	414,776.45	0.00	0.00	0.00
22021010	Direct Teaching & Laboratory Cost	0.00	135,710.05	237,600.00	118,800.00	237,600.00	0.00	237,600.00	237,600.00	237,600.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	32,450,000.00	690,154,534.40	15,000,000.00	953,418,764.25	0.00	953,418,764.25	953,573,401.24	874,681,004.31	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	11,000,000.00	309,675,727.40	10,000,000.00	220,800,000.00	0.00	220,800,000.00	220,800,000.00	184,058,591.80	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	11,000,000.00	309,675,727.40	10,000,000.00	220,800,000.00	0.00	220,800,000.00	220,800,000.00	184,058,591.80	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	7,709,295.90	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	61,900,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	39,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	44,000,000.00	0.00	44,000,000.00	44,000,000.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	4,100,000.00	0.00	4,100,000.00	0.00	4,100,000.00	4,100,000.00	4,100,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	59,700,294.00	0.00	27,600,000.00	0.00	27,600,000.00	27,600,000.00	67,969,295.90	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	27,940,000.00	0.00	4,460,000.00	0.00	4,460,000.00	4,460,000.00	6,020,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	16,800,000.00	0.00	8,730,000.00	0.00	8,730,000.00	8,730,000.00	9,780,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	1,100,000.00	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	4,300,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	970,000.00	0.00	5,520,000.00	0.00	5,520,000.00	5,520,000.00	7,280,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	7,590,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	10,000,000.00	27,762,014.00	0.00	6,370,000.00	0.00	6,370,000.00	6,370,000.00	14,500,000.00	0.00	0.00	0.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities												

220202	Utilities - General	0.00	29,000.00	31,200.00	15,600.00	31,200.00	0.00	31,200.00	31,200.00	31,200.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	14,500.00	15,600.00	7,800.00	15,600.00	0.00	15,600.00	15,600.00	15,600.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	14,500.00	15,600.00	7,800.00	15,600.00	0.00	15,600.00	15,600.00	15,600.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	185,476.60	186,919.20	93,456.00	186,919.59	0.00	186,919.59	186,919.59	186,919.59	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	108,917.50	118,466.40	59,233.00	118,466.79	0.00	118,466.79	118,466.79	118,466.79	0.00	0.00	0.00
22020303	Newspapers	0.00	4,290.00	6,864.00	3,432.00	6,864.00	0.00	6,864.00	6,864.00	6,864.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	33,640.00	38,438.40	19,218.00	38,438.40	0.00	38,438.40	38,438.40	38,438.40	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	7,500.00	7,500.00	3,750.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	11,129.10	15,600.00	7,800.00	15,600.00	0.00	15,600.00	15,600.00	15,600.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	239,831.00	402,839.68	141,418.00	402,839.68	0.00	402,839.68	472,839.68	472,839.68	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	130,865.00	290,270.08	85,134.00	290,270.08	0.00	290,270.08	290,270.08	290,270.08	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	6,006.00	9,609.60	4,804.00	9,609.60	0.00	9,609.60	9,609.60	9,609.60	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	102,960.00	102,960.00	51,480.00	102,960.00	0.00	102,960.00	172,960.00	172,960.00	0.00	0.00	0.00
220205	Training - General	0.00	89,195.00	106,727.40	53,362.00	106,727.40	0.00	106,727.40	106,727.40	143,573.09	0.00	0.00	0.00
22020501	Local Training	0.00	89,195.00	106,727.40	53,362.00	106,727.40	0.00	106,727.40	106,727.40	143,573.09	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	15,600.00	15,600.00	7,800.00	15,600.00	0.00	15,600.00	15,600.00	15,600.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	15,600.00	15,600.00	7,800.00	15,600.00	0.00	15,600.00	15,600.00	15,600.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	155,204.90	224,409.61	101,182.00	224,409.61	0.00	224,409.61	224,409.61	224,409.61	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	50,862.50	87,747.37	43,872.00	87,747.37	0.00	87,747.37	87,747.37	87,747.37	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	61,417.50	79,279.20	28,622.00	79,279.20	0.00	79,279.20	79,279.20	79,279.20	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	27,225.00	38,438.40	19,218.00	38,438.40	0.00	38,438.40	38,438.40	38,438.40	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	3,474.90	5,559.84	2,778.00	5,559.84	0.00	5,559.84	5,559.84	5,559.84	0.00	0.00	0.00
22021007	Welfare Packages	0.00	12,225.00	13,384.80	6,692.00	13,384.80	0.00	13,384.80	13,384.80	13,384.80	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	57,665,000.00	0.00	98,900,000.00	0.00	98,900,000.00	97,165,618.17	97,165,618.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	38,265,000.00	0.00	69,200,000.00	0.00	69,200,000.00	67,465,618.17	67,465,618.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	38,265,000.00	0.00	69,200,000.00	0.00	69,200,000.00	67,465,618.17	67,465,618.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	11,800,000.00	0.00	21,800,000.00	0.00	21,800,000.00	21,800,000.00	21,800,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	11,965,000.00	0.00	21,900,000.00	0.00	21,900,000.00	21,165,618.17	21,165,618.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	14,500,000.00	0.00	25,500,000.00	0.00	25,500,000.00	24,500,000.00	24,500,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	19,400,000.00	0.00	29,700,000.00	0.00	29,700,000.00	29,700,000.00	29,700,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	19,400,000.00	0.00	29,700,000.00	0.00	29,700,000.00	29,700,000.00	29,700,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pr	0.00	0.00	19,400,000.00	0.00	29,700,000.00	0.00	29,700,000.00	29,700,000.00	29,700,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
022200200100	Rivers State Signage and Advertisement Agency								
2	Expenditures	0.00	0.00	39,599,000.00	0.00	71,670,344.00	0.00	71,670,344.00	84,672,091.33
23	Capital Expenditure	0.00	0.00	39,599,000.00	0.00	71,670,344.00	0.00	71,670,344.00	84,672,091.33
2301	Fixed Assets Purchased	0.00	0.00	25,099,000.00	0.00	59,170,344.00	0.00	59,170,344.00	58,672,091.33
230101	Purchase Of Fixed Assets - General	0.00	0.00	3,000,000.00	0.00	59,170,344.00	0.00	59,170,344.00	58,672,091.33
23010105	Purchase Of Motor Vehicles	0.00	0.00	3,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
23010106	Purchase Of Vans	0.00	0.00	1,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
23010108	Purchase Of Buses	0.00	0.00	7,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	10,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	1,599,000.00	0.00	3,000,000.00	0.00	1,344,182.00	1,344,182.00
23010113	Purchase Of Computers	0.00	0.00	1,500,000.00	0.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
23010114	Purchase Of Computer Printers	0.00	0.00	500,000.00	0.00	1,170,344.00	0.00	2,327,909.33	2,327,909.33
23010119	Purchase Of Power Generating Set	0.00	0.00	2,000,000.00	0.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	4,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	500,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	2,500,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	1,500,000.00	0.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
2303	Rehabilitation / Repairs	0.00	0.00	14,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	26,000,000.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	14,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	26,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	14,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	26,000,000.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
022200300100	Rivers State Investment Promotion Agency								
2	Expenditures	0.00	0.00	1,000,000,000.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	1,627,631,927.00
23	Capital Expenditure	0.00	0.00	1,000,000,000.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	1,627,631,927.00
2301	Fixed Assets Purchased	0.00	0.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	260,000,000.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	0.00	260,000,000.00	0.00	260,000,000.00	260,000,000.00
23010106	Purchase Of Vans	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
2305	Other Capital Projects	0.00	0.00	1,000,000,000.00	0.00	1,340,000,000.00	0.00	1,340,000,000.00	1,367,631,927.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	1,000,000,000.00	0.00	1,340,000,000.00	0.00	1,340,000,000.00	1,367,631,927.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00
23050133	Empowerment Programme	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
23050134	Capacity Development	0.00	0.00	0.00	0.00	180,000,000.00	0.00	180,000,000.00	207,631,927.00
23050136	Security and Intergovernmental Enhancement Pr	0.00	0.00	1,000,000,000.00	0.00	1,080,000,000.00	0.00	1,080,000,000.00	1,185,018,538.12

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
022700100100	Ministry of Employment Generation and Empow								
2	Expenditures	0.00	67,852,805.52	1,670,512,309.86	34,525,602.96	2,523,152,976.32	0.00	2,523,152,976.32	2,176,936,413.01
21	Personnel Cost	0.00	59,752,805.46	152,850,836.17	27,325,602.96	304,491,502.41	0.00	304,491,502.41	313,693,888.10
2101	Salary	0.00	20,913,481.91	18,888,624.91	9,563,961.04	15,963,628.08	0.00	15,963,628.08	15,540,679.56
210101	Salaries And Wages	0.00	20,913,481.91	18,888,624.91	9,563,961.04	15,963,628.08	0.00	15,963,628.08	15,540,679.56
21010101	Salary	0.00	20,913,481.91	18,888,624.91	9,563,961.04	15,963,628.08	0.00	15,963,628.08	15,540,679.56

22020402	Maintenance Of Office Furniture	0.00	892,438.85	1,640,000.00	820,000.00	2,005,000.00	0.00	2,005,000.00	2,005,000.00	2,505,000.00	0.00	0.00	0.00
220205	Training - General	0.00	424,079.35	820,000.00	240,000.00	2,911,000.00	0.00	2,911,000.00	2,911,000.00	2,911,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	424,079.35	820,000.00	240,000.00	2,911,000.00	0.00	2,911,000.00	2,911,000.00	2,911,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	1,230,000.00	0.00	1,740,000.00	0.00	1,740,000.00	1,740,000.00	1,740,000.00	0.00	0.00	0.00
22020704	Engineering Services	0.00	0.00	1,230,000.00	0.00	1,740,000.00	0.00	1,740,000.00	1,740,000.00	1,740,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	2,892,578.50	0.00	2,344,500.00	2,167,000.00	0.00	2,167,000.00	2,167,000.00	2,677,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,620,396.20	2,911,000.00	1,155,500.00	738,000.00	0.00	738,000.00	738,000.00	738,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	892,438.85	1,640,000.00	820,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	379,743.45	738,000.00	369,000.00	1,429,000.00	0.00	1,429,000.00	1,439,000.00	1,939,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	1,500,000.00	0.00	2,200,000.00	0.00	2,200,000.00	1,843,581,051.24	2,030,648,971.57	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	566,900,000.00	0.00	876,300,000.14	0.00	876,300,000.14	661,300,000.14	667,200,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	566,900,000.00	0.00	876,300,000.14	0.00	876,300,000.14	661,300,000.14	667,200,000.00	0.00	0.00	0.00
23010101	Purchase / Acquisition Of Land	0.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	110,000,000.00	0.00	210,000,000.00	0.00	0.00	0.00
23010104	Purchase Motor Cycles	0.00	0.00	30,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	139,000,000.00	0.00	159,000,000.00	0.00	159,000,000.00	134,000,000.00	139,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	25,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	80,000,000.00	25,000,000.00	0.00	0.00	0.00
23010109	Purchase Of Sea Boats	0.00	0.00	15,750,000.00	0.00	15,750,000.00	0.00	15,750,000.00	15,750,000.00	15,750,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	18,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	2,500,000.00	0.00	31,000,000.00	0.00	31,000,000.00	21,000,000.00	2,500,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	1,800,000.00	0.00	21,000,000.00	0.00	21,000,000.00	11,000,000.00	1,800,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	2,600,000.00	0.00	27,100,000.00	0.00	27,100,000.00	27,100,000.00	2,900,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	1,000,000.00	0.00	15,500,000.00	0.00	15,500,000.00	15,500,000.00	1,000,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	73,000,000.00	0.00	110,000,000.00	0.00	110,000,000.00	90,000,000.00	73,000,000.00	0.00	0.00	0.00
23010120	Purchase Ofcanteen / Kitchen Equipment	0.00	0.00	22,250,000.00	0.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	22,250,000.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	0.00	45,000,000.00	0.00	126,450,000.14	0.00	126,450,000.14	126,450,000.14	45,000,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	45,500,000.00	0.00	65,000,000.00	0.00	65,000,000.00	65,000,000.00	45,500,000.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00
23010144	Purchase and Distribution of Agricultural Inputs	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	95,000,000.00	95,000,000.00	95,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	95,000,000.00	0.00	95,000,000.00	0.00	95,000,000.00	95,000,000.00	95,000,000.00	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23020105	Construction / Provision Of Water Facilities	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23020113	Construction / Provision Of Agricultural Facilities	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	838,100,000.00	0.00	1,228,700,000.00	0.00	1,228,700,000.00	1,087,281,051.10	1,268,448,971.57	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	838,100,000.00	0.00	1,228,700,000.00	0.00	1,228,700,000.00	1,087,281,051.10	1,268,448,971.57	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	5,200,000.00	0.00	46,050,000.00	0.00	46,050,000.00	46,050,000.00	5,200,000.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	8,400,000.00	0.00	48,150,000.00	0.00	48,150,000.00	28,150,000.00	8,400,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	72,750,000.00	0.00	95,750,000.00	0.00	95,750,000.00	95,750,000.00	96,750,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	5,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	5,000,000.00	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	665,100,000.00	0.00	840,100,000.00	0.00	840,100,000.00	718,681,051.10	920,100,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	13,650,000.00	0.00	25,650,000.00	0.00	25,650,000.00	25,650,000.00	13,650,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	68,000,000.00	0.00	113,000,000.00	0.00	113,000,000.00	113,000,000.00	219,348,971.57	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
22	Expenditures	0.00	2,250,000.03	12,044,210.01	1,800,000.00	62,904,595.60	0.00	62,904,595.60	371,725,149.91	373,725,149.63	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	2,250,000.03	7,225,149.42	1,800,000.00	8,225,149.60	0.00	8,225,149.60	10,225,149.60	12,225,149.60	0.00	0.00	0.00
2202	Overhead Cost	0.00	2,250,000.03	7,225,149.42	1,800,000.00	8,225,149.60	0.00	8,225,149.60	10,225,149.60	12,225,149.60	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	203,793.78	575,649.42	227,824.00	1,075,649.60	0.00	1,075,649.60	1,575,649.60	2,575,649.60	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	203,793.78	575,649.42	227,824.00	1,075,649.60	0.00	1,075,649.60	1,575,649.60	2,575,649.60	0.00	0.00	0.00
220202	Utilities - General	0.00	14,564.85	25,500.00	12,750.00	25,500.00	0.00	25,500.00	25,500.00	25,500.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	14,564.85	25,500.00	12,750.00	25,500.00	0.00	25,500.00	25,500.00	25,500.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	209,991.35	586,500.00	173,250.00	586,500.00	0.00	586,500.00	586,500.00	586,500.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	195,426.50	561,000.00	160,500.00	561,000.00	0.00	561,000.00	561,000.00	561,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	14,564.85	25,500.00	12,750.00	25,500.00	0.00	25,500.00	25,500.00	25,500.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	711,616.60	2,153,000.00	476,500.00	2,153,000.00	0.00	2,153,000.00	2,153,000.00	2,153,000.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	253,685.85	663,000.00	171,500.00	663,000.00	0.00	663,000.00	663,000.00	663,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	137,418.00	710,000.00	135,000.00	710,000.00	0.00	710,000.00	710,000.00	710,000.00	0.00	0.00	0.00
22020408	Maintenance Of Sea Boats	0.00	320,512.75	780,000.00	170,000.00	780,000.00	0.00	780,000.00	780,000.00	780,000.00	0.00	0.00	0.00
220205	Training - General	0.00	314,480.75	1,020,000.00	177,426.00	1,020,000.00	0.00	1,020,000.00	2,020,000.00	2,520,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	314,480.75	1,020,000.00	177,426.00	1,020,000.00	0.00	1,020,000.00	2,020,000.00	2,520,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	186,136.00	1,030,000.00	115,000.00	1,030,000.00	0.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	186,136.00	1,030,000.00	115,000.00	1,030,000.00	0.00	1,030,000.00	1,030,000.00	1,030,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	29,129.65	51,000.00	25,500.00	51,000.00	0.00	51,000.00	51,000.00	51,000.00	0.00	0.00	0.00
22020701	Financial Consulting	0.00	29,129.65	51,000.00	25,500.00	51,000.00	0.00	51,000.00	51,000.00	51,000.00	0.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	168,581.50	514,000.00	157,000.00	514,000.00	0.00	514,000.00	1,014,000.00	1,514,000.00	0.00	0.00	0.00
22020805	Sea Boat Fuel Cost	0.00	168,581.50	514,000.00	157,000.00	514,000.00	0.00	514,000.00	1,014,000.00	1,514,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	411,795.55	1,269,500.00	434,750.00	1,769,500.00	0.00	1,769,500.00	1,769,500.00	1,769,500.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	130,512.40	228,500.00	114,250								

2101	Salary	0.00	86,896,550.60	103,954,818.23	47,125,904.41	85,615,382.52	0.00	85,615,382.52	99,764,336.86	99,764,336.86	0.00	0.00	0.00
210101	Salaries And Wages	0.00	86,896,550.60	103,954,818.23	47,125,904.41	85,615,382.52	0.00	85,615,382.52	99,764,336.86	99,764,336.86	0.00	0.00	0.00
21010101	Salary	0.00	86,896,550.60	103,954,818.23	47,125,904.41	85,615,382.52	0.00	85,615,382.52	99,764,336.86	99,764,336.86	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	161,379,308.26	185,481,447.64	87,519,536.76	427,807,315.50	0.00	427,807,315.50	582,407,111.99	496,450,265.39	0.00	0.00	0.00
210201	Allowances	0.00	161,379,308.26	185,481,447.64	87,519,536.76	427,807,315.50	0.00	427,807,315.50	582,407,111.99	496,450,265.39	0.00	0.00	0.00
21020103	Regular Allowances	0.00	161,379,308.26	185,481,447.64	87,519,536.76	427,807,315.50	0.00	427,807,315.50	582,407,111.99	496,450,265.39	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	16,200,000.00	30,000,000.00	14,400,000.00	34,000,000.00	0.00	34,000,000.00	36,000,000.00	38,000,000.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	16,200,000.00	30,000,000.00	14,400,000.00	34,000,000.00	0.00	34,000,000.00	36,000,000.00	38,000,000.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	2,167,268.80	3,467,630.07	1,868,820.00	3,467,630.07	0.00	3,467,630.07	3,967,630.07	3,967,630.07	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	2,167,268.80	3,467,630.07	1,868,820.00	3,467,630.07	0.00	3,467,630.07	3,967,630.07	3,967,630.07	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	1,890,000.00	162,000.00	0.00	1,890,000.00	1,890,000.00	1,890,000.00	1,890,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	840,000.00	0.00	840,000.00	0.00	840,000.00	840,000.00	840,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,102,500.00	1,764,000.00	882,000.00	1,764,000.00	0.00	1,764,000.00	1,764,000.00	2,764,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,706,250.00	2,982,000.00	1,803,000.00	2,982,000.00	0.00	2,982,000.00	2,982,000.00	2,982,000.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	656,250.00	1,050,000.00	963,000.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	525,000.00	840,000.00	420,000.00	840,000.00	0.00	840,000.00	840,000.00	840,000.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	525,000.00	840,000.00	420,000.00	840,000.00	0.00	840,000.00	840,000.00	840,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	252,000.00	0.00	252,000.00	0.00	252,000.00	252,000.00	252,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,414,833.95	7,063,734.35	3,731,866.00	7,063,734.35	0.00	7,063,734.35	7,563,734.35	8,563,734.35	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	3,312,333.95	5,299,734.35	2,849,866.00	5,299,734.35	0.00	5,299,734.35	5,799,734.35	5,799,734.35	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,102,500.00	1,764,000.00	882,000.00	1,764,000.00	0.00	1,764,000.00	1,764,000.00	2,764,000.00	0.00	0.00	0.00
220205	Training - General	0.00	2,011,000.00	2,658,800.00	1,517,600.00	2,658,800.00	0.00	2,658,800.00	2,658,800.00	2,658,800.00	0.00	0.00	0.00
22020501	Local Training	0.00	2,011,000.00	2,658,800.00	1,517,600.00	2,658,800.00	0.00	2,658,800.00	2,658,800.00	2,658,800.00	0.00	0.00	0.00
22020502	International Training	0.00	0.00	2,100,000.00	1,050,000.00	4,100,000.00	0.00	4,100,000.00	4,600,000.00	4,600,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	1,443,750.00	2,310,000.00	1,155,000.00	2,310,000.00	0.00	2,310,000.00	2,310,000.00	2,310,000.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	1,443,750.00	2,310,000.00	1,155,000.00	2,310,000.00	0.00	2,310,000.00	2,310,000.00	2,310,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	630,000.00	1,008,000.00	0.00	1,008,000.00	0.00	1,008,000.00	1,008,000.00	1,008,000.00	0.00	0.00	0.00
22020703	Legal Services	0.00	630,000.00	1,008,000.00	0.00	1,008,000.00	0.00	1,008,000.00	1,008,000.00	1,008,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	3,826,897.25	5,961,035.58	3,020,514.00	6,961,035.58	0.00	6,961,035.58	7,961,035.58	7,961,035.58	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,631,424.85	2,448,279.74	1,224,138.00	2,448,279.74	0.00	2,448,279.74	3,448,279.74	3,448,279.74	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	656,250.00	1,050,000.00	525,000.00	2,050,000.00	0.00	2,050,000.00	2,050,000.00	2,050,000.00	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	375,769.90	601,231.84	340,614.00	601,231.84	0.00	601,231.84	601,231.84	601,231.84	0.00	0.00	0.00
22021007	Welfare Packages	0.00	1,163,452.50	1,861,524.00	930,762.00	1,861,524.00	0.00	1,861,524.00	1,861,524.00	1,861,524.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	1,621,970,033.95	269,720,000.00	1,800,987,561.14	0.00	1,800,987,561.14	2,410,145,623.00	1,970,516,812.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	168,292,700.00	0.00	355,192,700.00	0.00	355,192,700.00	849,192,700.00	623,192,700.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	168,292,700.00	0.00	355,192,700.00	0.00	355,192,700.00	849,192,700.00	623,192,700.00	0.00	0.00	0.00
23010101	Purchase / Acquisition Of Land	0.00	0.00	0.00	0.00	0.00	0.00	0.00	250,000,000.00	119,000,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	70,100,000.00	0.00	70,100,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	147,500,000.00	0.00	280,500,000.00	0.00	280,500,000.00	290,500,000.00	250,500,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	175,000,000.00	118,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	6,000,000.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	20,792,700.00	0.00	4,592,700.00	0.00	4,592,700.00	34,692,700.00	34,692,700.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	1,182,011,450.00	0.00	1,050,099,011.14	0.00	1,050,099,011.14	1,145,261,073.00	986,628,262.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Genera	0.00	0.00	1,182,011,450.00	0.00	1,050,099,011.14	0.00	1,050,099,011.14	1,145,261,073.00	986,628,262.00	0.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	60,750,000.00	0.00	90,750,000.00	0.00	90,750,000.00	106,912,061.86	106,912,061.86	0.00	0.00	0.00
23020116	Construction / Provision Of Water-Ways	0.00	0.00	572,450,000.00	0.00	250,450,000.00	0.00	250,450,000.00	290,450,000.00	290,450,000.00	0.00	0.00	0.00
23020123	Construction Of Traffic / Street Lights	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000,000.00	38,000,000.00	0.00	0.00	0.00
23020124	Construction Of Markets/Parks	0.00	0.00	548,811,450.00	0.00	708,899,011.14	0.00	708,899,011.14	709,899,011.14	551,266,200.14	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	224,500,000.00	269,720,000.00	321,500,000.00	0.00	321,500,000.00	331,500,000.00	296,500,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	224,500,000.00	269,720,000.00	321,500,000.00	0.00	321,500,000.00	331,500,000.00	296,500,000.00	0.00	0.00	0.00
23030113	Rehabilitation / Repairs - Roads	0.00	0.00	103,500,000.00	0.00	120,500,000.00	0.00	120,500,000.00	120,500,000.00	120,500,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	67,500,000.00	0.00	150,500,000.00	0.00	150,500,000.00	150,500,000.00	115,500,000.00	0.00	0.00	0.00
23030130	Rehabilitation/Repairs Of Bus Shelters (Bus Stand	0.00	0.00	53,500,000.00	269,720,000.00	50,500,000.00	0.00	50,500,000.00	60,500,000.00	60,500,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	47,165,883.95	0.00	74,195,850.00	0.00	74,195,850.00	84,195,850.00	64,195,850.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	47,165,883.95	0.00	74,195,850.00	0.00	74,195,850.00	84,195,850.00	64,195,850.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	47,165,883.95	0.00	74,195,850.00	0.00	74,195,850.00	84,195,850.00	64,195,850.00	0.00	0.00	0.00
023100100100	Ministry of Power												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	345,321,691.25	3,817,948,087.00	2,922,396,429.13	5,040,612,293.00	0.00	5,040,612,293.00	2,950,123,123.00	3,592,540,486.00	0.00	0.00	0.00
21	Personnel Cost	0.00	322,121,691.25	287,948,087.00	176,065,511.59	506,612,293.00	0.00	506,612,293.00	508,627,697.00	723,505,411.00	0.00	0.00	0.00
2101	Salary	0.00	112,742,591.93	109,742,038.16	61,622,929.03	105,248,233.74	0.00	105,248,233.74	104,828,313.30	95,313,162.04	0.00	0.00	0.00
210101	Salaries And Wages	0.00	112,742,591.93	109,742,038.16	61,622,929.03	105,248,233.74	0.00	105,248,233.74	104,828,313.30	95,313,162.04	0.00	0.00	0.00
21010101	Salary	0.00	112,742,591.93	109,742,038.16	61,622,929.03	105,248,233.74	0.00	105,248,233.74	104,828,313.30	95,313,162.04	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	209,379,099.32	178,206,048.84	114,442,582.47	401,364,059.26	0.00	401,364,059.26	403,999,383.70	628,192,248.96	0.00	0.00	0.00
210201	Allowances	0.00	209,379,099.32	178,206,048.84	114,442,582.47	401,364,059.26	0.00	401,364,059.26	403,999,383.70	628,192,248.96	0.00	0.00	0.00
21020103	Regular Allowances	0.00	209,379,099.32	178,206,048.84	114,442,582.47	401,364,059.26	0.00	401,364,059.26	403,999,383.70	628,192,248.96	0.00	0.00	0.00

23010101	Purchase / Acquisition Of Land	0.00	0.00	40,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	30,000,000.00	50,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	6,000,000.00	45,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	29,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	180,000,000.00	0.00	0.00	0.00
23010117	Purchase Of Shredding Machines	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	20,000,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	26,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	20,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	2,380,660,000.00	342,651,714.16	2,586,660,000.00	0.00	2,586,660,000.00	1,490,000,000.00	1,985,035,075.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	2,380,660,000.00	342,651,714.16	2,586,660,000.00	0.00	2,586,660,000.00	1,490,000,000.00	1,985,035,075.00	0.00	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	0.00	2,280,660,000.00	342,651,714.16	2,486,660,000.00	0.00	2,486,660,000.00	1,390,000,000.00	1,885,095,075.00	0.00	0.00	0.00
23020123	Construction Of Traffic / Street Lights	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	99,940,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	968,340,000.00	2,439,279,203.47	1,662,340,000.00	0.00	1,662,340,000.00	824,297,426.00	456,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	968,340,000.00	2,439,279,203.47	1,662,340,000.00	0.00	1,662,340,000.00	824,297,426.00	456,000,000.00	0.00	0.00	0.00
23030102	Rehabilitation / Repairs - Electricity	0.00	0.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	30,000,000.00	160,000,000.00	0.00	0.00	0.00
23030125	Rehabilitation/Repairs- Power Generating Plants	0.00	0.00	968,340,000.00	2,439,279,203.47	1,342,340,000.00	0.00	1,342,340,000.00	794,297,426.00	296,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	7,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	7,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	7,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	30,000,000.00	20,000,000.00	0.00	0.00	0.00

023300100100 Ministry of Energy and other Natural Resources													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	2,150,127,069.17	78,268,225.03	9,151,141,536.70	0.00	9,151,141,536.70	2,684,230,138.72	2,630,221,453.43	0.00	0.00	0.00	0.00
Z1	Personnel Cost	0.00	56,043,943.77	61,837,302.00	33,268,225.03	60,373,235.99	60,373,235.99	60,156,446.00	60,302,627.40	0.00	0.00	0.00	0.00
2101	Salary	0.00	19,615,380.32	21,095,894.61	11,643,878.76	19,398,427.17	19,398,427.17	20,762,334.22	21,330,099.99	0.00	0.00	0.00	0.00
210101	Salaries And Wages	0.00	19,615,380.32	21,095,894.61	11,643,878.76	19,398,427.17	19,398,427.17	20,762,334.22	21,330,099.99	0.00	0.00	0.00	0.00
21010101	Salary	0.00	19,615,380.32	21,095,894.61	11,643,878.76	19,398,427.17	19,398,427.17	20,762,334.22	21,330,099.99	0.00	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	36,428,563.45	40,741,407.39	21,624,346.27	40,974,808.82	40,974,808.82	39,394,111.78	38,972,527.41	0.00	0.00	0.00	0.00
210201	Allowances	0.00	36,428,563.45	40,741,407.39	21,624,346.27	40,974,808.82	40,974,808.82	39,394,111.78	38,972,527.41	0.00	0.00	0.00	0.00
21020103	Regular Allowances	0.00	36,428,563.45	40,741,407.39	21,624,346.27	40,974,808.82	40,974,808.82	39,394,111.78	38,972,527.41	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	55,574,999.97	85,299,767.17	45,100,000.00	90,768,344.71	90,768,344.71	94,513,767.40	98,596,461.23	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	55,574,999.97	85,299,767.17	45,100,000.00	90,768,344.71	90,768,344.71	94,513,767.40	98,596,461.23	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	5,076,016.27	48,521,291.14	25,677,000.00	80,700,000.00	80,700,000.00	81,700,000.00	83,782,693.83	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	5,076,016.27	48,521,291.14	25,677,000.00	80,700,000.00	80,700,000.00	81,700,000.00	83,782,693.83	0.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	36,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	18,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	18,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	13,596,284.30	3,313,271.99	1,649,436.00	549,263.97	549,263.97	549,263.97	549,263.97	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	4,978,559.15	3,215,000.00	1,610,500.00	430,000.00	430,000.00	430,000.00	430,000.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	4,316,911.50	36,861.99	18,552.00	73,723.97	73,723.97	73,723.97	73,723.97	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	4,300,813.65	22,770.00	11,384.00	45,540.00	45,540.00	45,540.00	45,540.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	38,640.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	14,007,353.20	7,455,900.00	3,553,950.00	911,800.00	911,800.00	911,800.00	911,800.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	4,841,003.55	5,250,000.00	2,437,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	4,361,506.20	75,900.00	37,950.00	151,800.00	151,800.00	151,800.00	151,800.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	4,804,843.45	2,130,000.00	1,079,000.00	260,000.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	4,839,689.85	19,619,485.93	9,809,742.00	7,407,782.23	7,407,782.23	8,407,782.23	9,407,782.23	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	4,839,689.85	19,619,485.93	9,809,742.00	7,407,782.23	7,407,782.23	8,407,782.23	9,407,782.23	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	753,268.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	753,268.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	18,055,656.35	8,599,749.26	4,409,872.00	1,199,498.51	1,199,498.51	2,944,921.20	3,944,921.20	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	4,404,858.00	1,112,030.26	556,014.00	224,060.51	224,060.51	224,060.51	224,060.51	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	4,310,351.05	31,119.00	15,558.00	62,238.00	62,238.00	62,238.00	62,238.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	4,692,556.40	2,130,000.00	1,165,000.00	260,000.00	260,000.00	260,000.00	260,000.00	0.00	0.00	0.00	0.00
22021022	Support Staff Salary	0.00	4,647,890.90	5,325,600.00	2,673,300.00	653,200.00	653,200.00	2,398,622.69	3,398,622.69	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	11,825,000.00	2,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00	2,529,528,324.80	2,531,332,364.80	0.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	11,825,000.00	691,750,000.00	0.00	1,911,250,000.00	1,911,250,000.00	687,750,000.00	1,071,664,177.84	0.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	11,825,000.00	691,750,000.00	0.00	1,911,250,000.00	1,911,250,000.00	687,750,000.00	1,071,664,177.84	0.00	0.00	0.00	0.00
23010101	Purchase / Acquisition Of Land	0.00	0.00	234,750,000.00	0.00	204,850,000.00	204,850,000.00	455,750,000.00	144,750,000.00	0.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	90,000,000.00	0.00	10,000,000.00	10,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	0.00	0.00	9,400,000.00	9,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	1,150,000,000.00	1,150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	3,000,000.00	0.00	0.00	0.00	4,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
23010133	Purchases Of Surveying Equipment	0.00	11,825,000.00	25,000,000.00	0.00	5,000,000.00	5,000,000.00	20,000,000.00	94,914,177.84	0.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	339,000,000.00	0.00	12,000,000.00	12,000,000.00	118,000,000.00	739,000,000.00	0.00	0.00		

21020103	Regular Allowances	0.00	186,642,715.81	174,742,977.02	110,428,652.19	391,295,297.19	0.00	391,295,297.19	388,872,296.85	405,329,432.95	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>23,700,000.03</b>	<b>44,000,000.00</b>	<b>20,400,000.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>48,000,000.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>23,700,000.03</b>	<b>44,000,000.00</b>	<b>20,400,000.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>	<b>48,000,000.00</b>	<b>49,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	Travel & Transport - General	0.00	2,058,536.68	3,604,068.90	2,402,034.00	4,604,068.90	0.00	4,604,068.90	5,604,068.90	6,604,068.90	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	2,058,536.68	3,604,068.90	2,402,034.00	4,604,068.90	0.00	4,604,068.90	5,604,068.90	6,604,068.90	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	665,654.00	332,826.00	665,654.00	0.00	665,654.00	665,654.00	665,654.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	18,960.00	37,920.00	18,960.00	0.00	37,920.00	37,920.00	37,920.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	795,214.00	397,606.00	795,214.00	0.00	795,214.00	795,214.00	795,214.00	0.00	0.00	0.00
22020205	Water Rates	0.00	0.00	23,463.00	23,463.00	23,463.00	0.00	23,463.00	23,463.00	23,463.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	5,353,258.30	10,356,426.00	5,938,220.00	10,356,426.00	0.00	10,356,426.00	10,356,426.00	10,356,426.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	2,275,907.60	4,740,000.00	3,130,008.00	4,740,000.00	0.00	4,740,000.00	4,740,000.00	4,740,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	99,269.40	173,800.00	86,900.00	173,800.00	0.00	173,800.00	173,800.00	173,800.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	2,978,081.30	5,214,000.00	2,607,000.00	5,214,000.00	0.00	5,214,000.00	5,214,000.00	5,214,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	228,626.00	114,312.00	228,626.00	0.00	228,626.00	228,626.00	228,626.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	8,038,152.70	14,073,131.10	5,076,564.00	14,073,131.10	0.00	14,073,131.10	14,073,131.10	14,073,131.10	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	3,977,132.75	6,963,131.10	2,481,564.00	6,963,131.10	0.00	6,963,131.10	6,963,131.10	6,963,131.10	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	4,061,019.95	7,110,000.00	2,595,000.00	7,110,000.00	0.00	7,110,000.00	7,110,000.00	7,110,000.00	0.00	0.00	0.00
220205	Training - General	0.00	4,550,011.90	7,966,123.00	2,983,060.00	7,966,123.00	0.00	7,966,123.00	7,966,123.00	7,966,123.00	0.00	0.00	0.00
22020501	Local Training	0.00	4,550,011.90	7,966,123.00	2,983,060.00	7,966,123.00	0.00	7,966,123.00	7,966,123.00	7,966,123.00	0.00	0.00	0.00
22020502	Miscellaneous Expenses General	0.00	3,700,040.45	6,478,000.00	3,230,000.00	6,478,000.00	0.00	6,478,000.00	6,478,000.00	6,478,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	2,707,346.65	4,740,000.00	2,370,000.00	4,740,000.00	0.00	4,740,000.00	4,740,000.00	4,740,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	692,693.80	1,738,000.00	869,000.00	1,738,000.00	0.00	1,738,000.00	1,738,000.00	1,738,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>256,598,954,654.86</b>	<b>109,907,574,975.45</b>	<b>94,327,727,910.21</b>	<b>174,744,982,676.17</b>	<b>0.00</b>	<b>174,744,982,676.17</b>	<b>174,428,540,649.72</b>	<b>177,021,971,533.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	Fixed Assets Purchased	0.00	0.00	1,000,624,144.02	0.00	1,050,000,000.00	0.00	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	1,000,624,144.02	0.00	1,050,000,000.00	0.00	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	1,000,624,144.02	0.00	1,000,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	237,322,307,438.38	87,368,741,452.02	17,581,130,332.23	151,752,371,209.00	0.00	151,752,371,209.00	151,752,371,209.00	154,029,360,066.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	237,322,307,438.38	87,368,741,452.02	17,581,130,332.23	151,752,371,209.00	0.00	151,752,371,209.00	151,752,371,209.00	154,029,360,066.00	0.00	0.00	0.00
23020101	Construction / Provision Of Buildings	0.00	0.00	1,003,873,175.71	0.00	315,000,000.00	0.00	315,000,000.00	315,000,000.00	315,000,000.00	0.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	2,081,050,709.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020113	Construction / Provision Of Agricultural Facilities	0.00	0.00	0.00	0.00	9,450,000,000.00	0.00	9,450,000,000.00	9,450,000,000.00	9,450,000,000.00	0.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	232,930,019,499.42	81,916,353,961.63	17,581,130,332.23	137,437,371,209.00	0.00	137,437,371,209.00	137,437,371,209.00	139,714,360,066.00	0.00	0.00	0.00
23020116	Construction / Provision Of Water-Ways	0.00	0.00	150,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00
23020124	Construction Of Markets/Parks	0.00	3,597,800,190.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
23020128	Construction / Provision Of Others	0.00	234,436,735.84	1,006,618,227.50	0.00	550,000,000.00	0.00	550,000,000.00	550,000,000.00	550,000,000.00	0.00	0.00	0.00
23020132	Construction / Provision Of Bridges/Flyovers	0.00	560,051,013.12	1,211,845,377.76	0.00	3,650,000,000.00	0.00	3,650,000,000.00	3,650,000,000.00	3,650,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	19,276,647,216.48	21,538,209,379.41	76,746,597,577.98	21,852,611,467.17	0.00	21,852,611,467.17	21,536,169,440.72	21,852,611,467.17	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	19,276,647,216.48	21,538,209,379.41	76,746,597,577.98	21,852,611,467.17	0.00	21,852,611,467.17	21,536,169,440.72	21,852,611,467.17	0.00	0.00	0.00
23030113	Rehabilitation / Repairs - Roads	0.00	19,276,647,216.48	19,038,209,379.41	76,746,597,577.98	11,052,611,467.17	0.00	11,052,611,467.17	10,736,169,440.72	11,052,611,467.17	0.00	0.00	0.00
23030129	Rehabilitation/Repairs Of Shoreline Protection	0.00	0.00	2,500,000,000.00	0.00	10,800,000,000.00	0.00	10,800,000,000.00	10,800,000,000.00	10,800,000,000.00	0.00	0.00	0.00
2304	Preservation Of The Environment	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
230401	Preservation Of The Environment - General	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
23040102	Erosion & Flood Control	0.00	0.00	0.00	0.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>023400400100</b>	<b>Rivers State Road Maintenance &amp; Rehabilitation</b>								
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>1,990,165,291.00</b>	<b>1,461,896,820.34</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>0.00</b>	<b>1,500,000,000.00</b>	<b>1,990,165,291.00</b>	<b>1,461,896,820.34</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>8,124,075.00</b>	<b>86,124,075.00</b>	<b>0.00</b>	<b>86,124,075.00</b>	<b>226,424,075.00</b>	<b>226,424,075.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Gener</b>	<b>0.00</b>	<b>0.00</b>	<b>8,124,075.00</b>	<b>86,124,075.00</b>	<b>0.00</b>	<b>86,124,075.00</b>	<b>226,424,075.00</b>	<b>226,424,075.00</b>
23020118	Construction / Provision Of Infrastructure	0.00	0.00	8,124,075.00	86,124,075.00	0.00	86,124,075.00	226,424,075.00	226,424,075.00
2303	Rehabilitation / Repairs	0.00	1,161,875,925.00	0.00	1,363,875,925.00	0.00	1,363,875,925.00	1,743,741,216.00	1,225,472,745.34
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	1,161,875,925.00	0.00	1,363,875,925.00	0.00	1,363,875,925.00	1,743,741,216.00	1,225,472,745.34
23030113	Rehabilitation / Repairs - Roads	0.00	1,161,875,925.00	0.00	1,363,875,925.00	0.00	1,363,875,925.00	1,743,741,216.00	1,225,472,745.34
2305	Other Capital Projects	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	20,000,000.00	10,000,000.00
230501	Acquisition Of Non Tangible Assets	0.00	30,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	20,000,000.00	10,000,000.00
23050101	Research And Development	0.00	0.00	30,000,000.00	50,000,000.00	0.00	50,000,000.00	20,000,000.00	10,000,000.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>02360100100</b>	<b>Ministry of Tourism and Culture</b>								
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>328,608,738.02</b>	<b>1,150,397,686.82</b>	<b>87,199,039.50</b>	<b>1,369,279,805.59</b>	<b>0.00</b>	<b>1,369,279,805.59</b>	<b>1,648,576,871.31</b>

23010106	Purchase Of Vans	0.00	0.00	192,500,000.00	0.00	224,695,625.00	0.00	224,695,625.00	223,982,000.00	217,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	22,449,727.31	0.00	66,204,000.00	0.00	66,204,000.00	16,244,000.00	14,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	15,000,000.00	0.00	17,508,650.00	0.00	17,508,650.00	23,448,600.00	23,078,600.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	11,600,000.00	0.00	13,940,025.00	0.00	13,940,025.00	18,044,000.00	17,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	5,000,100.00	0.00	5,836,300.00	0.00	5,836,300.00	6,484,000.00	6,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	6,700,000.00	0.00	7,820,550.00	0.00	7,820,550.00	10,688,800.00	9,000,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	5,000,000.00	0.00	5,836,000.00	0.00	5,836,000.00	6,480,000.00	6,000,000.00	0.00	0.00	0.00
23010130	Purchase Of Recreational Facilities	0.00	20,000,000.00	13,000,000.00	0.00	15,174,250.00	0.00	15,174,250.00	16,860,000.00	16,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	389,179,000.00	0.00	454,269,026.00	0.00	454,269,026.00	672,169,000.00	643,800,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	389,179,000.00	0.00	454,269,026.00	0.00	454,269,026.00	672,169,000.00	643,800,000.00	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	200,000,000.00	0.00	233,450,000.00	0.00	233,450,000.00	259,300,000.00	245,000,000.00	0.00	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	0.00	3,000,000.00	0.00	3,501,750.00	0.00	3,501,750.00	3,890,000.00	3,000,000.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	29,310,000.00	0.00	34,211,990.00	0.00	34,211,990.00	40,010,000.00	37,800,000.00	0.00	0.00	0.00
23020119	Construction / Provision Of Recreational Facilities	0.00	0.00	152,369,000.00	0.00	177,852,600.00	0.00	177,852,600.00	362,133,000.00	352,000,000.00	0.00	0.00	0.00
23020128	Construction / Provision - Others	0.00	0.00	4,500,000.00	0.00	5,252,686.00	0.00	5,252,686.00	6,836,000.00	6,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	120,000,000.00	8,000,439.99	0.00	9,338,500.00	0.00	9,338,500.00	10,376,000.00	10,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	120,000,000.00	8,000,439.99	0.00	9,338,500.00	0.00	9,338,500.00	10,376,000.00	10,000,000.00	0.00	0.00	0.00
23030118	Rehabilitation / Repairs - Recreational Facilities	0.00	120,000,000.00	8,000,439.99	0.00	9,338,500.00	0.00	9,338,500.00	10,376,000.00	10,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	50,000,000.00	31,200,000.00	5,000,000.00	36,538,525.20	0.00	36,538,525.20	49,386,357.31	44,590,605.04	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	50,000,000.00	31,200,000.00	5,000,000.00	36,538,525.20	0.00	36,538,525.20	49,386,357.31	44,590,605.04	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	50,000,000.00	31,200,000.00	5,000,000.00	36,538,525.20	0.00	36,538,525.20	49,386,357.31	44,590,605.04	0.00	0.00	0.00

023600200100 Rivers State Tourism Development Agency (RSTDA)													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	9,000,000.00	165,297,942.01	7,200,000.00	366,968,942.01	0.00	366,968,942.01	268,295,460.39	295,340,427.64	0.00	0.00	0.00
Z	Other Recurrent Costs	0.00	9,000,000.00	15,368,942.01	7,200,000.00	16,368,942.01	0.00	16,368,942.01	16,768,942.10	16,988,997.64	0.00	0.00	0.00
2202	Overhead Cost	0.00	9,000,000.00	15,368,942.01	7,200,000.00	16,368,942.01	0.00	16,368,942.01	16,768,942.10	16,988,997.64	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,802,307.50	4,148,428.06	2,074,214.00	4,648,428.06	0.00	4,648,428.06	4,748,428.06	4,748,428.06	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,802,307.50	4,148,428.06	2,074,214.00	4,648,428.06	0.00	4,648,428.06	4,748,428.06	4,748,428.06	0.00	0.00	0.00
220202	Utilities - General	0.00	39,465.00	46,800.00	23,400.00	46,800.00	0.00	46,800.00	46,800.00	46,800.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	19,732.50	23,400.00	11,700.00	23,400.00	0.00	23,400.00	23,400.00	23,400.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	19,732.50	23,400.00	11,700.00	23,400.00	0.00	23,400.00	23,400.00	23,400.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	264,247.50	340,320.24	170,160.00	340,320.24	0.00	340,320.24	340,320.24	340,320.24	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	115,830.00	185,328.00	92,664.00	185,328.00	0.00	185,328.00	185,328.00	185,328.00	0.00	0.00	0.00
22020303	Newspapers	0.00	31,417.50	37,992.24	18,996.12	37,992.24	0.00	37,992.24	37,992.24	37,992.24	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	117,000.00	117,000.00	58,500.00	117,000.00	0.00	117,000.00	117,000.00	117,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	579,440.00	808,300.00	404,150.00	808,300.00	0.00	808,300.00	808,300.00	808,299.54	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	552,467.50	772,200.00	386,100.00	772,200.00	0.00	772,200.00	772,200.00	772,200.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	26,972.50	36,100.00	18,050.00	36,100.00	0.00	36,100.00	36,100.00	36,099.54	0.00	0.00	0.00
220205	Training - General	0.00	951,139.26	3,050,192.00	1,525,096.00	3,550,192.00	0.00	3,550,192.00	3,950,192.00	3,950,192.00	0.00	0.00	0.00
22020501	Local Training	0.00	951,139.26	3,050,192.00	1,525,096.00	3,550,192.00	0.00	3,550,192.00	3,950,192.00	3,950,192.00	0.00	0.00	0.00
220206	Other Services - General	0.00	154,440.00	77,220.00	154,440.00	154,440.00	0.00	154,440.00	154,440.00	154,496.00	0.00	0.00	0.00
22020601	Security Services	0.00	154,440.00	154,440.00	77,220.00	154,440.00	0.00	154,440.00	154,440.00	154,496.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	2,199,304.53	2,695,680.00	1,067,840.00	2,695,680.00	0.00	2,695,680.00	2,695,680.00	2,795,680.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	2,199,304.53	2,695,680.00	1,067,840.00	2,695,680.00	0.00	2,695,680.00	2,695,680.00	2,795,680.00	0.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	108,917.50	123,552.00	61,776.00	123,552.00	0.00	123,552.00	123,552.00	123,552.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	108,917.50	123,552.00	61,776.00	123,552.00	0.00	123,552.00	123,552.00	123,552.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	2,900,738.71	4,001,229.71	1,796,144.00	4,001,229.71	0.00	4,001,229.71	4,001,229.80	4,001,229.80	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	451,464.00	451,464.00	225,732.00	451,464.00	0.00	451,464.00	451,464.00	451,464.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	189,045.00	289,536.00	144,768.00	289,536.00	0.00	289,536.00	289,536.09	289,536.09	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	45,324.24	22,662.12	45,324.24	45,324.24	0.00	45,324.24	45,324.24	45,324.24	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	2,214,905.47	3,214,905.47	1,402,982.00	3,214,905.47	0.00	3,214,905.47	3,214,905.47	3,214,905.47	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	149,929,000.00	0.00	350,600,000.00	0.00	350,600,000.00	251,530,527.29	278,351,430.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	99,929,000.00	0.00	224,640,000.00	0.00	224,640,000.00	158,964,700.00	172,901,826.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	99,929,000.00	0.00	224,640,000.00	0.00	224,640,000.00	158,964,700.00	172,901,826.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	25,000,000.00	0.00	68,301,000.00	0.00	68,301,000.00	49,955,735.00	53,976,441.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	23,000,000.00	0.00	67,600,000.00	0.00	67,600,000.00	50,058,823.00	54,235,294.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	10,000,000.00	0.00	13,300,000.00	0.00	13,300,000.00	8,044,117.00	8,826,470.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	16,323,529.00	17,994,117.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	5,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	8,382,352.00	9,049,411.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	10,000,000.00	0.00	13,330,000.00	0.00	13,330,000.00	8,039,705.00	8,823,823.00	0.00	0.00	0.00
23010120	Purchase Of Kitchens / Kitchen Equipment	0.00	0.00	5,000,000.00	0.00	11,666,000.00	0.00	11,666,000.00	8,284,411.00	8,970,647.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	5,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	8,382,352.00	9,529,418.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	1,929,000.00	0.00	3,443,000.00	0.00	3,443,000.00	1,493,676.00	1,696,205.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	5,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	8,382,352.00	9,529,411.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	5,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	8,382,352.00	9,529,411.00	0.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	0.00	5,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	8,382,352.00	9,529,411.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	45,000,000.00	0.00	114,960,000.00	0.00	114,960,000.00	84,183,475.29	95,920,193.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	45,000,000.00	0.00	114,960,000.00	0.00	114,960,000.00	84,183,475.29	95,920,193.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	3,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	4,970,588.00	5,382,352.00	0.0		

22020305	Printing Of Non Security Documents	0.00	12,605.00	25,232.00	12,616.00	25,232.00	0.00	25,232.00	25,232.00	25,232.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	107,203.87	190,855.00	75,426.00	190,855.00	0.00	190,855.00	190,855.00	190,855.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	303,776.25	544,502.00	226,248.00	544,502.00	0.00	544,502.00	544,502.00	544,502.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	114,095.10	202,920.00	81,460.00	202,920.00	0.00	202,920.00	202,920.00	202,920.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	113,769.50	202,350.00	81,174.00	202,350.00	0.00	202,350.00	202,350.00	202,350.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	65,455.40	117,762.00	52,880.00	117,762.00	0.00	117,762.00	117,762.00	117,762.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	10,456.25	21,470.00	10,734.00	21,470.00	0.00	21,470.00	21,470.00	21,470.00	0.00	0.00	0.00
220205	Training - General	0.00	228,254.30	402,788.98	180,394.00	402,788.98	0.00	402,788.98	402,788.98	402,788.98	0.00	0.00	0.00
22020501	Local Training	0.00	228,254.30	402,788.98	180,394.00	402,788.98	0.00	402,788.98	402,788.98	402,788.98	0.00	0.00	0.00
220206	Other Services - General	0.00	15,470.00	30,248.00	15,124.00	30,248.00	0.00	30,248.00	30,248.00	30,248.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	15,470.00	30,248.00	15,124.00	30,248.00	0.00	30,248.00	30,248.00	30,248.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	165,014.35	304,722.00	152,358.00	310,881.98	0.00	310,881.98	336,881.98	364,481.98	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	61,353.25	110,580.00	55,290.00	110,580.00	0.00	110,580.00	110,580.00	110,580.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	13,017.40	25,954.00	12,976.00	25,954.00	0.00	25,954.00	25,954.00	25,954.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	9,740.00	20,216.00	10,108.00	20,216.00	0.00	20,216.00	46,216.00	46,216.00	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	10,456.25	21,470.00	10,734.00	21,470.00	0.00	21,470.00	21,470.00	55,229.98	0.00	0.00	0.00
22021007	Welfare Packages	0.00	70,447.45	126,502.00	63,250.00	126,502.00	0.00	126,502.00	126,502.00	126,502.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	125,743,468.62	0.00	300,456,387.17	0.00	300,456,387.17	232,579,695.00	256,046,195.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	93,000,000.00	0.00	214,000,000.00	0.00	214,000,000.00	169,000,000.00	182,000,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	93,000,000.00	0.00	214,000,000.00	0.00	214,000,000.00	169,000,000.00	182,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	18,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	35,000,000.00	39,500,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	6,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	55,000,000.00	60,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	9,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	34,000,000.00	34,500,000.00	0.00	0.00	0.00
23010120	Purchase Ofcanteen / Kitchen Equipment	0.00	0.00	35,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	15,000,000.00	17,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	8,000,000.00	9,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	15,000,000.00	0.00	34,000,000.00	0.00	34,000,000.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	32,743,468.62	0.00	86,456,387.17	0.00	86,456,387.17	63,579,695.00	74,046,195.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	32,743,468.62	0.00	86,456,387.17	0.00	86,456,387.17	63,579,695.00	74,046,195.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	16,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	25,000,000.00	28,000,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	10,743,468.00	0.00	48,092,390.00	0.00	48,092,390.00	33,092,390.00	40,046,195.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	6,000,000.62	0.00	8,363,997.17	0.00	8,363,997.17	5,487,305.00	6,000,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
023600400100	Rivers State Council For Art and Culture								
2	Expenditures	136,418,478.81	260,641,159.53	79,461,408.37	572,289,415.32	0.00	572,289,415.32	497,384,468.51	521,227,545.14
21	Personnel Cost	135,260,838.69	123,534,317.00	78,534,896.37	251,770,013.01	0.00	251,770,013.01	253,019,178.00	253,019,178.00
2101	Salary	47,341,293.54	45,180,641.88	27,487,213.73	52,137,903.21	0.00	52,137,903.21	53,387,068.64	53,387,068.64
210101	Salaries And Wages	47,341,293.54	45,180,641.88	27,487,213.73	52,137,903.21	0.00	52,137,903.21	53,387,068.64	53,387,068.64
21010102	Salaries To Parastatals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	Allowances And Social Contribution	87,919,545.15	78,353,675.12	51,047,682.64	199,632,109.79	0.00	199,632,109.79	199,632,109.36	199,632,109.36
210201	Allowances	87,919,545.15	78,353,675.12	51,047,682.64	199,632,109.79	0.00	199,632,109.79	199,632,109.36	199,632,109.36
21020106	Parastatals Regular Allowances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	1,157,640.12	10,953,529.14	926,112.00	9,953,529.14	0.00	9,953,529.14	11,353,559.14	11,653,559.14
2202	Overhead Cost	1,157,640.12	10,953,529.14	926,112.00	9,953,529.14	0.00	9,953,529.14	11,353,559.14	11,653,559.14
220201	Travel & Transport - General	651,668.25	4,395,411.79	137,704.00	3,395,411.79	0.00	3,395,411.79	4,795,411.79	4,795,411.79
22020102	Local Travel & Transport: Others	651,668.25	4,395,411.79	137,704.00	3,395,411.79	0.00	3,395,411.79	4,795,411.79	4,795,411.79
220202	Utilities - General	8,653.20	101,000.00	49,900.00	101,000.00	0.00	101,000.00	101,000.00	101,000.00
22020201	Electricity Charges	0.00	50,000.00	25,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020202	Telephone Charges	4,369.45	51,000.00	51,000.00	0.00	51,000.00	51,000.00	51,000.00	
220203	Materials & Supplies - General	260,073.82	1,853,919.93	166,912.00	1,853,919.93	0.00	1,853,919.93	1,853,919.93	1,853,919.93
22020301	Office Stationeries / Computer Consumables	249,593.70	1,172,419.93	106,162.00	1,172,419.93	0.00	1,172,419.93	1,172,419.93	1,172,419.93
22020305	Printing Of Non Security Documents	10,480.12	681,500.00	60,750.00	681,500.00	0.00	681,500.00	681,500.00	681,500.00
220204	Maintenance Services - General	55,200.65	1,115,014.38	247,506.00	1,115,014.38	0.00	1,115,014.38	1,115,014.38	1,115,014.38
22020401	Maintenance Of Motor Vehicle / Transport Equip	26,030.30	563,000.00	81,500.00	563,000.00	0.00	563,000.00	563,000.00	563,000.00
22020402	Maintenance Of Office Furniture	26,030.30	363,529.14	81,764.00	363,529.14	0.00	363,529.14	363,529.14	363,529.14
22020406	Other Maintenance Services	3,140.05	188,485.24	84,242.00	188,485.24	0.00	188,485.24	188,485.24	188,485.24
220205	Training - General	115,575.35	2,260,000.00	90,000.00	2,260,000.00	0.00	2,260,000.00	2,260,000.00	2,260,000.00
22020501	Local Training	115,575.35	2,260,000.00	90,000.00	2,260,000.00	0.00	2,260,000.00	2,260,000.00	2,260,000.00
220206	Other Services - General	19,781.55	494,900.00	87,450.00	494,900.00	0.00	494,900.00	494,900.00	494,900.00
22020605	Cleaning & Fumigation Services	19,781.55	494,900.00	87,450.00	494,900.00	0.00	494,900.00	494,900.00	494,900.00
220210	Miscellaneous Expenses General	46,687.30	733,283.04	146,640.00	733,283.04	0.00	733,283.04	733,283.04	733,283.04
22021001	Refreshment & Meals	20,461.40	318,000.00	79,000.00	318,000.00	0.00	318,000.00	318,000.00	318,000.00
22021002	Honorarium & Sitting Allowance	26,225.90	415,283.04	67,640.00	415,283.04	0.00	415,283.04	415,283.04	415,283.04
23	Capital Expenditure	0.00	126,153,313.39	0.00	310,565,873.18	0.00	310,565,873.18	233,011,731.37	256,554,808.00
2301	Fixed Assets Purchased	0.00	69,153,313.39	0.00	58,384,647.00	0.00	58,384,647.00	8,649,992.00	10,832,492.00
230101	Purchase Of Fixed Assets - General	0.00	69,153,313.39	0.00	58,384,647.00	0.00	58,384,647.00	8,649,992.00	10,832,492.00
23010105	Purchase Of Motor Vehicles	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	1,998,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	710,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	552,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	15,383,313.39	0.00	58,384,647.00	0.00	58,384,647.00	8,649,992.00	10,832,492.00
2302	Construction / Provision	0.00	13,000,000.00	0.00	116,618,726.18	0.00	116,618,726.18	119,033,750.00	138,683,551.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	13,000,000.00	0.00	116,618,726.18	0.00	116,618,726.18	119,033,750.00	138,683,551.00
23020111	Construction / Provision Of Libraries	0.00	6,000,000.00	0.00	30,512,500.00	0.00	30,512,500.00	8,788,125.00	16,077,531.00
23020119	Construction / Provision Of Recreational Facilities	0.00	7,000,000.00	0.00	86,106,226.18	0.00	86,106,226.18	110,245,625.00	122,606,020.00

2101	Salary	0.00	36,883,451.71	40,582,188.64	20,554,181.47	44,135,479.50	0.00	44,135,479.50	40,255,722.27	40,255,722.27	0.00	0.00	0.00
210101	Salaries And Wages	0.00	36,883,451.71	40,582,188.64	20,554,181.47	44,135,479.50	0.00	44,135,479.50	40,255,722.27	40,255,722.27	0.00	0.00	0.00
21010101	Salary	0.00	36,883,451.71	40,582,188.64	20,554,181.47	44,135,479.50	0.00	44,135,479.50	40,255,722.27	40,255,722.27	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	68,497,838.90	80,965,873.36	38,172,051.31	559,331,463.50	0.00	559,331,463.50	594,602,102.73	594,602,102.73	0.00	0.00	0.00
210201	Allowances	0.00	68,497,838.90	80,965,873.36	38,172,051.31	559,331,463.50	0.00	559,331,463.50	594,602,102.73	594,602,102.73	0.00	0.00	0.00
21020103	Regular Allowances	0.00	68,497,838.90	80,965,873.36	38,172,051.31	559,331,463.50	0.00	559,331,463.50	594,602,102.73	594,602,102.73	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	22,950,000.03	60,000,000.00	18,000,000.00	95,192,160.00	0.00	95,192,160.00	100,764,168.04	100,739,441.74	0.00	0.00	0.00
2202	Overhead Cost	0.00	22,950,000.03	60,000,000.00	18,000,000.00	95,192,160.00	0.00	95,192,160.00	100,764,168.04	100,739,441.74	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	3,046,912.50	6,495,995.22	1,247,996.00	9,595,995.22	0.00	9,595,995.22	9,595,995.22	9,595,995.22	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	3,046,912.50	6,495,995.22	1,247,996.00	9,595,995.22	0.00	9,595,995.22	9,595,995.22	9,595,995.22	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	53,200.00	0.00	53,200.00	0.00	53,200.00	53,200.00	53,200.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	2,800.00	0.00	2,800.00	0.00	2,800.00	2,800.00	2,800.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	48,000.00	0.00	48,000.00	0.00	48,000.00	48,000.00	48,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	2,618,531.75	12,108,532.00	5,248,792.00	20,108,532.00	0.00	20,108,532.00	20,108,532.00	20,108,532.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	1,197,500.00	5,832,000.00	1,516,000.00	9,832,000.00	0.00	9,832,000.00	9,832,000.00	9,832,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	1,254.00	2,006.40	2,006.40	2,006.40	0.00	2,006.40	2,006.40	2,006.40	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	33,000.00	52,800.00	26,400.00	52,800.00	0.00	52,800.00	52,800.00	52,800.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	862,787.75	4,380,460.40	1,903,950.00	6,380,460.40	0.00	6,380,460.40	6,380,460.40	6,380,460.40	0.00	0.00	0.00
22020306	Printing Of Security Documents	0.00	523,990.00	1,838,384.00	1,800,000.00	3,838,384.00	0.00	3,838,384.00	3,838,384.00	3,838,384.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	2,881.20	1,440.00	2,881.20	0.00	2,881.20	2,881.20	2,881.20	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	5,022,130.50	11,307,408.78	4,289,702.00	18,307,408.78	0.00	18,307,408.78	18,307,408.78	18,307,408.78	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	300,470.00	1,520,752.00	760,376.00	2,520,752.00	0.00	2,520,752.00	2,520,752.00	2,520,752.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,426,660.50	1,641,328.00	3,282,656.78	5,282,656.78	0.00	5,282,656.78	5,282,656.78	5,282,656.78	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	2,565,000.00	4,976,000.00	1,887,998.00	6,976,000.00	0.00	6,976,000.00	6,976,000.00	6,976,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	330,000.00	1,528,000.00	0.00	3,528,000.00	0.00	3,528,000.00	3,528,000.00	3,528,000.00	0.00	0.00	0.00
220205	Training - General	0.00	1,749,085.28	6,440,000.00	1,420,000.00	6,440,000.00	0.00	6,440,000.00	8,440,000.00	8,440,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	1,749,085.28	6,440,000.00	1,420,000.00	6,440,000.00	0.00	6,440,000.00	8,440,000.00	8,440,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	2,400.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	10,513,340.00	23,592,464.00	5,792,310.00	40,684,624.00	0.00	40,684,624.00	44,256,632.04	44,231,905.74	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,277,604.00	3,044,166.40	1,522,082.00	5,044,166.40	0.00	5,044,166.40	5,544,166.40	5,544,166.40	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	1,550,000.00	5,679,200.00	1,839,600.00	7,679,200.00	0.00	7,679,200.00	7,679,200.00	7,679,200.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	522,720.00	936,352.00	468,176.00	1,936,352.00	0.00	1,936,352.00	1,936,352.00	1,936,352.00	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	33,000.00	152,800.00	76,400.00	1,152,800.00	0.00	1,152,800.00	1,224,808.04	1,200,081.74	0.00	0.00	0.00
22021007	Welfare Packages	0.00	1,189,950.00	4,807,840.00	0.00	4,807,840.00	0.00	4,807,840.00	4,807,840.00	4,807,840.00	0.00	0.00	0.00
22021010	Direct Teaching & Laboratory Cost	0.00	66.00	105.60	52.00	105.60	0.00	105.60	105.60	105.60	0.00	0.00	0.00
22021021	Special Dev/Celebrations	0.00	80,000.00	338,000.00	264,000.00	4,528,000.00	0.00	4,528,000.00	7,528,000.00	7,528,000.00	0.00	0.00	0.00
22021022	Support Staff Salary	0.00	2,500,000.00	5,320,000.00	0.00	8,320,000.00	0.00	8,320,000.00	8,320,000.00	8,320,000.00	0.00	0.00	0.00
22021024	Development Partners Activities	0.00	535,000.00	1,856,000.00	0.00	4,856,000.00	0.00	4,856,000.00	4,856,000.00	4,856,000.00	0.00	0.00	0.00
22021025	Peer Review Mechanism/Ngf Activities	0.00	75,000.00	124,000.00	0.00	216,160.00	0.00	216,160.00	216,160.00	216,160.00	0.00	0.00	0.00
22021026	State Social Safety Net Programme Activities	0.00	2,750,000.00	1,144,000.00	1,622,000.00	2,144,000.00	0.00	2,144,000.00	2,144,000.00	2,144,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	700,000,000.00	18,600,000.00	1,200,567,433.00	0.00	1,200,567,433.00	900,000,000.00	1,000,000,000.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	161,005,000.00	0.00	610,870,000.00	0.00	610,870,000.00	370,870,000.00	321,870,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	161,005,000.00	0.00	610,870,000.00	0.00	610,870,000.00	370,870,000.00	321,870,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	40,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	35,000,000.00	0.00	303,000,000.00	0.00	303,000,000.00	58,000,000.00	58,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	5,570,000.00	0.00	27,250,000.00	0.00	27,250,000.00	32,250,000.00	8,250,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	9,640,000.00	0.00	25,350,000.00	0.00	25,350,000.00	20,350,000.00	20,350,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	3,100,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	9,350,000.00	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00
23010117	Purchase Of Shredding Machines	0.00	0.00	1,120,000.00	0.00	2,170,000.00	0.00	2,170,000.00	2,170,000.00	2,170,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	95,000.00	0.00	880,000.00	0.00	880,000.00	880,000.00	880,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	0.00	42,000,000.00	0.00	42,000,000.00	42,000,000.00	75,000,000.00	0.00	0.00	0.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	1,480,000.00	0.00	1,520,000.00	0.00	1,520,000.00	1,520,000.00	1,520,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	11,000,000.00	0.00	14,600,000.00	0.00	14,600,000.00	19,600,000.00	19,600,000.00	0.00	0.00	0.00
23010133	Purchases Of Surveying Equipment	0.00	0.00	8,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	7,000,000.00	0.00	0.00	0.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	21,650,000.00	0.00	46,100,000.00	0.00	46,100,000.00	46,100,000.00	46,100,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	538,995,000.00	18,600,000.00	589,697,433.00	0.00	589,697,433.00	529,130,000.00	678,130,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	538,995,000.00	18,600,000.00	589,697,433.00	0.00	589,697,433.00	529,130,000.00	678,130,000.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	263,800,000.00	0.00	122,000,000.00	0.00	122,000,000.00	147,000,000.00	147,000,000.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	71,000,000.00	0.00	49,000,000.00	0.00	49,000,000.00	73,691,567.00	92,691,567.00	0.00	0.00	0.00
23050107	Margin For Increases In Costs	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050129	Nutrition sensitization campaign	0.00	0.00	5,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	70,095,000.00	0.00	105,697,433.00	0.00	105,697,433.00	25,438,433.00	25,438,433.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	39,100,000.00	0.00	153,000,000.00	0.00	153,000,000.00	148,000,000.00	168,000,000.00	0.00		

22020702	Information Technology Consulting	0.00	0.00	307,691.23	240,662.00	307,691.23	0.00	307,691.23	307,691.23	307,691.23	0.00	0.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,178,076.92</b>	<b>167,976.00</b>	<b>3,178,076.92</b>	<b>0.00</b>	<b>3,178,076.92</b>	<b>5,178,076.92</b>	<b>5,178,076.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	0.00	1,461,153.85	88,760.00	1,461,153.84	0.00	1,461,153.84	2,461,153.84	2,461,153.84	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	1,716,923.08	79,216.00	1,716,923.08	0.00	1,716,923.08	2,716,923.08	2,716,923.08	0.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>0.00</b>	<b>5,098,039.38</b>	<b>1,089,846.00</b>	<b>5,098,039.38</b>	<b>0.00</b>	<b>5,098,039.38</b>	<b>5,098,039.38</b>	<b>5,098,039.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	0.00	1,307,693.23	126,252.00	1,307,693.23	0.00	1,307,693.23	1,307,693.23	1,307,693.23	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	1,307,269.23	162,594.00	1,307,269.23	0.00	1,307,269.23	1,307,269.23	1,307,269.23	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	1,307,692.31	400,000.00	1,307,692.31	0.00	1,307,692.31	1,307,692.31	1,307,692.31	0.00	0.00	0.00
22021022	Support Staff Salary	0.00	0.00	1,175,384.62	400,000.00	1,175,384.61	0.00	1,175,384.61	1,175,384.61	1,175,384.61	0.00	0.00	0.00
<b>Z3</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>336,828,529.21</b>	<b>443,347,179.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>181,064,000.00</b>	<b>0.00</b>	<b>181,064,000.00</b>	<b>34,768,529.00</b>	<b>58,246,679.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z30101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>181,064,000.00</b>	<b>0.00</b>	<b>181,064,000.00</b>	<b>34,768,529.00</b>	<b>58,246,679.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010106	Purchase Of Vans	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	20,000,000.00	0.00	110,000,000.00	0.00	110,000,000.00	17,328,529.00	34,347,179.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	2,634,500.00	0.00	5,600,500.00	0.00	5,600,500.00	4,000,000.00	9,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	3,000,000.00	0.00	6,360,000.00	0.00	6,360,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	1,365,500.00	0.00	5,003,500.00	0.00	5,003,500.00	500,000.00	1,365,500.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	0.00	0.00	4,100,000.00	0.00	4,100,000.00	5,940,000.00	6,534,000.00	0.00	0.00	0.00
<b>Z305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>68,936,000.00</b>	<b>0.00</b>	<b>68,936,000.00</b>	<b>302,060,000.21</b>	<b>385,100,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z30501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>68,936,000.00</b>	<b>0.00</b>	<b>68,936,000.00</b>	<b>302,060,000.21</b>	<b>385,100,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	4,936,000.00	0.00	4,936,000.00	7,629,600.00	18,392,560.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	3,000,000.00	0.00	64,000,000.00	0.00	64,000,000.00	294,430,400.21	366,707,940.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>Z</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z30101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010106	Purchase Of Vans	0.00	0.00	0.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
<b>Z305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z30501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050134	Capacity Development	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>Z</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>457,665,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>369,462,997.00</b>	<b>468,117,300.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>369,462,997.00</b>	<b>468,117,300.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,800,000.00</b>	<b>0.00</b>	<b>34,800,000.00</b>	<b>166,797,997.00</b>	<b>226,452,300.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z30101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,800,000.00</b>	<b>0.00</b>	<b>34,800,000.00</b>	<b>166,797,997.00</b>	<b>226,452,300.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010106	Purchase Of Vans	0.00	0.00	0.00	0.00	0.00	0.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	11,000,000.00	0.00	11,000,000.00	21,000,000.00	21,000,000.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
23010133	Purchases Of Surveying Equipment	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	59,797,997.00	119,452,300.29	0.00	0.00	0.00	0.00
<b>Z305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>202,665,000.00</b>	<b>241,665,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z30501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>0.00</b>	<b>66,000,000.00</b>	<b>202,665,000.00</b>	<b>241,665,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	Research And Development	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	114,210,000.00	134,210,000.00	0.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	0.00	112,455,000.00	0.00	10,000,000.00	12,455,000.00	12,455,000.00	0.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>Z</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,912,806,866.00</b>	<b>62,859,159.23</b>	<b>2,149,739,561.00</b>	<b>0.00</b>	<b>2,149,739,561.00</b>	<b>1,442,864,764.00</b>	<b>1,703,610,423.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>91,876,560.95</b>	<b>96,806,866.00</b>	<b>45,689,159.23</b>	<b>131,439,561.00</b>	<b>130,386,438.00</b>	<b>130,386,438.00</b>	<b>130,386,438.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z101</b>													

220210	Miscellaneous Expenses General	0.00	2,060,532.16	6,300,000.00	3,520,280.00	7,400,000.00	0.00	7,400,000.00	7,400,000.00	8,400,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	685,404.20	1,500,000.00	790,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	191,913.20	420,000.00	250,000.00	420,000.00	0.00	420,000.00	420,000.00	420,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	342,702.08	750,000.00	375,000.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	82,248.52	180,000.00	90,000.00	180,000.00	0.00	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	127,692.28	279,453.20	130,000.00	279,453.20	0.00	279,453.20	279,453.20	279,453.20	0.00	0.00	0.00
22021008	Subscription To Professional Bodies	0.00	191,913.20	420,000.00	210,000.00	420,000.00	0.00	420,000.00	420,000.00	420,000.00	0.00	0.00	0.00
22021021	Special Days/Celebrations	0.00	164,497.00	360,000.00	180,000.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	0.00	0.00	0.00
22021022	Support Staff Salary	0.00	274,161.68	2,390,546.80	1,495,260.00	3,390,546.80	0.00	3,390,546.80	3,390,546.80	4,390,546.80	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000,000.00</b>	<b>10,000,000.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>1,393,478,326.00</b>	<b>1,051,623,985.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>457,614,000.00</b>	<b>0.00</b>	<b>167,614,000.00</b>	<b>0.00</b>	<b>167,614,000.00</b>	<b>167,614,000.00</b>	<b>167,614,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	457,614,000.00	0.00	167,614,000.00	0.00	167,614,000.00	167,614,000.00	167,614,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	45,000,000.00	0.00	52,000,000.00	0.00	52,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	5,350,000.00	0.00	5,350,000.00	0.00	5,350,000.00	5,350,000.00	5,350,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	293,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	5,564,000.00	0.00	5,564,000.00	0.00	5,564,000.00	5,564,000.00	5,564,000.00	0.00	0.00	0.00
23010117	Purchase Of Shredding Machines	0.00	0.00	5,350,000.00	0.00	2,350,000.00	0.00	2,350,000.00	5,350,000.00	5,350,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	5,350,000.00	0.00	1,350,000.00	0.00	1,350,000.00	5,350,000.00	5,350,000.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>943,886,000.00</b>	<b>0.00</b>	<b>1,183,886,000.00</b>	<b>0.00</b>	<b>1,183,886,000.00</b>	<b>777,364,326.00</b>	<b>406,886,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	943,886,000.00	0.00	1,183,886,000.00	0.00	1,183,886,000.00	777,364,326.00	406,886,000.00	0.00	0.00	0.00
23020105	Construction / Provision Of Water Facilities	0.00	0.00	843,886,000.00	0.00	1,083,886,000.00	0.00	1,083,886,000.00	677,364,326.00	403,886,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	3,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	230,000,000.00	0.00	430,000,000.00	0.00	430,000,000.00	230,000,000.00	258,623,985.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	230,000,000.00	0.00	430,000,000.00	0.00	430,000,000.00	230,000,000.00	258,623,985.00	0.00	0.00	0.00
23030104	Rehabilitation / Repairs - Water Facilities	0.00	0.00	230,000,000.00	0.00	430,000,000.00	0.00	430,000,000.00	230,000,000.00	258,623,985.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>168,500,000.00</b>	<b>10,000,000.00</b>	<b>218,500,000.00</b>	<b>0.00</b>	<b>218,500,000.00</b>	<b>218,500,000.00</b>	<b>218,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	0.00	168,500,000.00	10,000,000.00	218,500,000.00	0.00	218,500,000.00	218,500,000.00	218,500,000.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	20,000,000.00	10,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	95,500,000.00	0.00	120,500,000.00	0.00	120,500,000.00	120,500,000.00	120,500,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Projects	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>157,683,806.50</b>	<b>0.00</b>	<b>300,756,452.00</b>	<b>0.00</b>	<b>300,756,452.00</b>	<b>866,256,402.00</b>	<b>866,256,402.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>157,683,806.50</b>	<b>0.00</b>	<b>300,756,452.00</b>	<b>0.00</b>	<b>300,756,452.00</b>	<b>866,256,402.00</b>	<b>866,256,402.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>64,200,000.00</b>	<b>0.00</b>	<b>202,285,500.00</b>	<b>0.00</b>	<b>202,285,500.00</b>	<b>428,823,711.10</b>	<b>428,823,711.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	64,200,000.00	0.00	202,285,500.00	0.00	202,285,500.00	428,823,711.10	428,823,711.10	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	20,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	218,200,000.00	218,200,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	7,000,000.00	0.00	6,473,500.00	0.00	6,473,500.00	24,980,000.00	24,980,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	2,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	36,424,993.50	36,424,993.50	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	5,200,000.00	0.00	2,140,000.00	0.00	2,140,000.00	20,900,172.00	20,900,172.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	5,564,000.00	0.00	5,564,000.00	0.00	5,564,000.00	12,740,447.20	12,740,447.20	0.00	0.00	0.00
23010117	Purchase Of Shredding Machines	0.00	0.00	5,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	22,898,000.00	22,898,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	200,000.00	0.00	428,000.00	0.00	428,000.00	1,980,034.40	1,980,034.40	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	10,000,000.00	0.00	12,840,000.00	0.00	12,840,000.00	29,401,032.00	29,401,032.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	2,000,000.00	0.00	8,700,000.00	0.00	8,700,000.00	24,500,860.00	24,500,860.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	5,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	22,898,000.00	22,898,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	2,800,000.00	0.00	2,140,000.00	0.00	2,140,000.00	13,900,172.00	13,900,172.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>13,540,000.00</b>	<b>0.00</b>	<b>13,540,000.00</b>	<b>53,901,892.00</b>	<b>53,901,892.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	12,000,000.00	0.00	13,540,000.00	0.00	13,540,000.00	53,901,892.00	53,901,892.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	12,000,000.00	0.00	13,540,000.00	0.00	13,540,000.00	53,901,892.00	53,901,892.00	0.00	0.00	0.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>0.00</b>	<b>39,728,550.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>104,000,000.00</b>	<b>104,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230401	Preservation Of The Environment - General	0.00	0.00	39,728,550.00	0.00	27,000,000.00	0.00	27,000,000.00	104,000,000.00	104,000,000.00	0.00	0.00	0.00
23040104	Industrial Pollution Prevention & Control	0.00	0.00	17,728,550.00	0.00	12,000,000.00	0.00	12,000,000.00	34,000,000.00	34,000,000.00	0.00	0.00	0.00
23040105	Water Pollution Prevention & Control	0.00	0.00	22,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	70,000,000.00	70,000,000.00	0.00	0.	

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>28,551,890.94</b>	<b>409,896,547.64</b>	<b>15,876,602.52</b>	<b>448,387,856.64</b>	<b>0.00</b>	<b>448,387,856.64</b>	<b>773,025,193.39</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>27,426,890.82</b>	<b>13,100,035.00</b>	<b>14,976,602.52</b>	<b>50,591,344.00</b>	<b>0.00</b>	<b>50,591,344.00</b>	<b>50,836,231.00</b>
2101	Salary	0.00	12,342,100.87	5,525,186.06	6,739,471.13	3,016,495.48	0.00	3,016,495.48	3,261,382.28
210101	Salaries And Wages	0.00	12,342,100.87	5,525,186.06	6,739,471.13	3,016,495.48	0.00	3,016,495.48	3,261,382.28
21010102	Salaries To Parastatals	0.00	12,342,100.87	5,525,186.06	6,739,471.13	3,016,495.48	0.00	3,016,495.48	3,261,382.28
2102	Allowances And Social Contribution	0.00	15,084,789.95	7,574,848.94	8,237,131.39	47,574,848.52	0.00	47,574,848.52	47,574,848.72
210201	Allowances	0.00	15,084,789.95	7,574,848.94	8,237,131.39	47,574,848.52	0.00	47,574,848.52	47,574,848.72
21020106	Parastatals Regular Allowances	0.00	15,084,789.95	7,574,848.94	8,237,131.39	47,574,848.52	0.00	47,574,848.52	47,574,848.72
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,125,000.12</b>	<b>900,000.00</b>	<b>6,144,482.39</b>	<b>6,144,482.39</b>	<b>0.00</b>	<b>6,144,482.39</b>	<b>10,644,482.90</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,121,193.47</b>	<b>900,000.00</b>	<b>6,144,482.39</b>	<b>6,144,482.39</b>	<b>0.00</b>	<b>6,144,482.39</b>	<b>10,644,482.90</b>
220201	Travel & Transport - General	0.00	206,334.27	2,163,583.75	171,554.00	3,263,583.75	0.00	3,263,583.75	5,263,583.75
22020102	Local Travel & Transport: Others	0.00	206,334.27	2,163,583.75	171,554.00	3,263,583.75	0.00	3,263,583.75	5,263,583.75
220202	Utilities - General	0.00	11,897.15	25,500.00	12,750.00	25,500.00	0.00	25,500.00	25,500.00
22020201	Electricity Charges	0.00	4,663.45	10,500.00	10,500.00	10,500.00	0.00	10,500.00	10,500.00
22020202	Telephone Charges	0.00	7,233.70	15,000.00	7,500.00	15,000.00	0.00	15,000.00	15,000.00
220203	Materials & Supplies - General	0.00	331,015.95	1,586,546.00	233,272.00	1,586,546.00	0.00	1,586,546.00	2,686,546.00
22020301	Office Stationeries / Computer Consumables	0.00	184,296.45	1,325,000.00	102,500.00	1,325,000.00	0.00	1,325,000.00	2,425,000.00
22020303	Newspapers	0.00	98,620.90	175,000.00	87,500.00	175,000.00	0.00	175,000.00	175,000.00
22020309	Uniforms & Other Clothing	0.00	48,098.60	86,546.00	43,272.00	86,546.00	0.00	86,546.00	86,546.00
220204	Maintenance Services - General	0.00	314,331.75	599,482.39	147,740.00	599,482.39	0.00	599,482.39	1,499,482.39
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	301,330.25	530,000.00	125,000.00	530,000.00	0.00	530,000.00	1,430,000.00
22020402	Maintenance Of Office Furniture	0.00	12,945.40	69,482.39	22,740.00	69,482.39	0.00	69,482.39	69,482.39
220207	Consulting & Professional Services - General	0.00	24,939.95	146,000.00	73,000.00	146,000.00	0.00	146,000.00	646,000.00
22020702	Information Technology Consulting	0.00	24,939.95	146,000.00	73,000.00	146,000.00	0.00	146,000.00	646,000.00
220210	Miscellaneous Expenses General	0.00	232,674.40	523,370.25	261,684.00	523,370.25	0.00	523,370.25	523,370.76
22021001	Refreshment & Meals	0.00	33,005.05	69,120.25	34,560.00	69,120.25	0.00	69,120.25	69,120.76
22021002	Honorarium & Sitting Allowance	0.00	72,489.90	129,250.00	64,624.00	129,250.00	0.00	129,250.00	129,250.00
22021008	Subscription To Professional Bodies	0.00	127,179.45	325,000.00	162,500.00	325,000.00	0.00	325,000.00	325,000.00
<b>2304</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>3,806.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230401	Local Grants And Contributions	0.00	3,806.65	0.00	0.00	0.00	0.00	0.00	0.00
23040109	GRANTS TO COMMUNITIES/Ngos	0.00	3,806.65	0.00	0.00	0.00	0.00	0.00	0.00
<b>24</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>391,652,030.25</b>	<b>0.00</b>	<b>391,652,030.25</b>	<b>0.00</b>	<b>391,652,030.25</b>	<b>712,944,480.00</b>
2301	Fixed Assets Purchased	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,177,972.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,177,972.00
23010108	Purchase Of Buses	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,177,972.00
2302	Construction / Provision	0.00	0.00	74,634,330.25	0.00	74,634,330.25	0.00	74,634,330.25	30,461,070.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	74,634,330.25	0.00	74,634,330.25	0.00	74,634,330.25	30,461,070.00
23020105	Construction / Provision Of Water Facilities	0.00	0.00	74,634,330.25	0.00	74,634,330.25	0.00	74,634,330.25	30,461,070.00
2304	Preservation Of The Environment	0.00	0.00	284,017,700.00	0.00	284,017,700.00	0.00	284,017,700.00	409,312,916.36
230401	Preservation Of The Environment - General	0.00	0.00	284,017,700.00	0.00	284,017,700.00	0.00	284,017,700.00	409,312,916.36
23040105	Water Pollution Prevention & Control	0.00	0.00	284,017,700.00	0.00	284,017,700.00	0.00	284,017,700.00	409,312,916.36
2305	Other Capital Projects	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	30,155,877.04
230501	Acquisition Of Non Tangible Assets	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	30,155,877.04
23050103	Monitoring And Evaluation	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	29,079,920.00
23050104	Anniversaries/Celebrations	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	1,075,957.04

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
<b>25210400100</b>	<b>Rivers State Small Town Water Supply and Sanit</b>	<b>0.00</b>	<b>47,224,196.25</b>	<b>51,381,769.21</b>	<b>521,275,982.29</b>	<b>0.00</b>	<b>521,275,982.29</b>	<b>826,276,012.00</b>	<b>598,118,871.94</b>
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>84,758,751.80</b>	<b>63,572,166.00</b>	<b>44,181,769.21</b>	<b>111,323,952.04</b>	<b>0.00</b>	<b>111,323,952.04</b>	<b>94,331,532.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>29,665,563.13</b>	<b>25,048,263.21</b>	<b>15,463,619.23</b>	<b>21,552,905.22</b>	<b>0.00</b>	<b>21,552,905.22</b>	<b>11,897,120.88</b>
2101	Salary	0.00	29,665,563.13	25,048,263.21	15,463,619.23	21,552,905.22	0.00	21,552,905.22	11,897,120.88
210101	Salaries And Wages	0.00	29,665,563.13	25,048,263.21	15,463,619.23	21,552,905.22	0.00	21,552,905.22	11,897,120.88
21010102	Salaries To Parastatals	0.00	29,665,563.13	25,048,263.21	15,463,619.23	21,552,905.22	0.00	21,552,905.22	11,897,120.88
2102	Allowances And Social Contribution	0.00	55,093,188.67	38,523,902.79	28,718,149.99	89,771,046.82	0.00	89,771,046.82	82,434,411.12
210201	Allowances	0.00	55,093,188.67	38,523,902.79	28,718,149.99	89,771,046.82	0.00	89,771,046.82	82,434,411.12
21020106	Parastatals Regular Allowances	0.00	55,093,188.67	38,523,902.79	28,718,149.99	89,771,046.82	0.00	89,771,046.82	82,434,411.12
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>9,000,000.15</b>	<b>16,000,000.00</b>	<b>7,200,000.00</b>	<b>18,300,000.00</b>	<b>0.00</b>	<b>18,300,000.00</b>	<b>21,000,000.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>9,000,000.15</b>	<b>16,000,000.00</b>	<b>7,200,000.00</b>	<b>18,300,000.00</b>	<b>0.00</b>	<b>18,300,000.00</b>	<b>21,000,000.00</b>
220201	Travel & Transport - General	0.00	1,529,803.30	2,695,715.32	1,347,856.00	3,695,715.33	0.00	3,695,715.33	4,795,715.33
22020102	Local Travel & Transport: Others	0.00	1,529,803.30	2,695,715.32	1,347,856.00	3,695,715.33	0.00	3,695,715.33	4,795,715.33
220202	Utilities - General	0.00	919,684.60	1,644,872.49	622,434.00	1,644,872.49	0.00	1,644,872.49	1,644,872.49
22020201	Electricity Charges	0.00	842,674.40	1,492,695.49	546,346.00	1,492,695.49	0.00	1,492,695.49	1,492,695.49
22020202	Telephone Charges	0.00	77,010.20	152,177.00	76,088.00	152,177.00	0.00	152,177.00	152,177.00
220203	Materials & Supplies - General	0.00	1,389,561.60	2,502,225.51	1,051,112.00	2,502,225.51	0.00	2,502,225.51	2,502,225.51
22020301	Office Stationeries / Computer Consumables	0.00	948,220.95	1,677,485.51	638,742.00	1,677,485.51	0.00	1,677,485.51	1,677,485.51
22020305	Newspapers	0.00	40,194.30	43,860.00	87,720.00	87,720.00	0.00	87,720.00	87,720.00
22020309	Printing Of Non Security Documents	0.00	238,150.45	434,300.00	217,150.00	434,300.00	0.00	434,300.00	434,300.00
22020309	Uniforms & Other Clothing	0.00	162,995.90	302,720.00	151,360.00	302,720.00	0.00	302,720.00	302,720.00
220204	Maintenance Services - General	0.00	1,887,075.10	3,338,571.73	1,469,284.00	3,638,571.73	0.00	3,638,571.73	4,638,571.73
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	1,061,933.05	1,976,571.73	736,284.00	1,876,571.73	0.00	1,876,571.73	2,376,571.73
22020406	Other Maintenance Services	0.00	825,142.05	1,462,000.00	731,000.00	1,762,000.00	0.00	1,762,000.00	2,262,000.00
220205	Training - General	0.00	923,383.30	1,634,000.00	617,008.00	2,634,000.00	0.00	2,634,000.00	2,634,000.00
22020501	Local Training	0.00	923,383.30	1,634,000.00	617,008.00	2,634,000.00	0.00	2,634,000.00	2,634,000.00
220207	Consulting & Professional Services - General	0.00	284,815.05	516,000.00	258,000.00	516,000.00	0.00	516,000.00	616,000.00
22020702	Information Technology Consulting	0.00	284,815.05	516,000.00	258,000.00	516,000.00	0.00	516,000.00	616,000.00
220210	Miscellaneous Expenses General	0.00	2,065,677.20	3,668,614.94	1,834,306.00	3,668,614.94	0.00	3,668,614.94	4,168,614.94
22021001	Refreshment & Meals	0.00	685,556.60	1,217,614.94	608,806.00	1,217,614.94	0.00	1,217,614.94	1,617,614.94
22021003	Publicity & Advertisements	0.00	481,297.60	860,000.00	430,000.00	860,000.00	0.00	860,000.00	860,000.00
22021007	Welfare	0.00	898,823.00	1,591,000.00	795,500.00	1,591,000.00	0.00	1,591,000.00	

230501	Acquisition Of Non Tangible Assets	0.00	0.00	21,820,000.00	0.00	21,820,000.00	0.00	21,820,000.00	150,000,000.00	116,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	21,820,000.00	0.00	21,820,000.00	0.00	21,820,000.00	150,000,000.00	116,000,000.00	0.00	0.00	0.00

025300100100 Ministry of Housing		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>Code</b>	<b>Description</b>	<b>0.00</b>	<b>2,692,952,136.41</b>	<b>223,790,072.07</b>	<b>2,636,022,155.85</b>	<b>0.00</b>	<b>2,636,022,155.85</b>	<b>5,370,767,872.85</b>	<b>4,769,118,668.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1</b>	<b>Expenditures</b>	<b>0.00</b>	<b>96,716,961.98</b>	<b>76,879,135.00</b>	<b>36,951,185.97</b>	<b>111,216,057.00</b>	<b>111,216,057.00</b>	<b>106,703,043.00</b>	<b>106,703,043.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z11</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>62,316,961.92</b>	<b>76,879,135.00</b>	<b>36,951,185.97</b>	<b>111,216,057.00</b>	<b>111,216,057.00</b>	<b>106,703,043.00</b>	<b>106,703,043.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1101</b>	<b>Salary</b>	<b>0.00</b>	<b>21,810,936.68</b>	<b>27,502,096.86</b>	<b>12,932,915.09</b>	<b>23,235,335.00</b>	<b>23,235,335.00</b>	<b>21,896,019.65</b>	<b>21,896,019.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z110101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>21,810,936.68</b>	<b>27,502,096.86</b>	<b>12,932,915.09</b>	<b>23,235,335.00</b>	<b>23,235,335.00</b>	<b>21,896,019.65</b>	<b>21,896,019.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z11010101</b>	<b>Salary</b>	<b>0.00</b>	<b>21,810,936.68</b>	<b>27,502,096.86</b>	<b>12,932,915.09</b>	<b>23,235,335.00</b>	<b>23,235,335.00</b>	<b>21,896,019.65</b>	<b>21,896,019.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>40,506,025.24</b>	<b>49,377,038.14</b>	<b>24,018,270.88</b>	<b>87,980,722.00</b>	<b>87,980,722.00</b>	<b>84,807,023.35</b>	<b>84,807,023.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z110201</b>	<b>Allowances</b>	<b>0.00</b>	<b>40,506,025.24</b>	<b>49,377,038.14</b>	<b>24,018,270.88</b>	<b>87,980,722.00</b>	<b>87,980,722.00</b>	<b>84,807,023.35</b>	<b>84,807,023.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z11020103</b>	<b>Regular Allowances</b>	<b>0.00</b>	<b>40,506,025.24</b>	<b>49,377,038.14</b>	<b>24,018,270.88</b>	<b>87,980,722.00</b>	<b>87,980,722.00</b>	<b>84,807,023.35</b>	<b>84,807,023.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>14,400,000.06</b>	<b>26,073,001.40</b>	<b>171,659,041.10</b>	<b>24,806,098.85</b>	<b>24,806,098.85</b>	<b>24,806,098.85</b>	<b>26,806,098.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>14,400,000.06</b>	<b>22,806,098.85</b>	<b>171,659,041.10</b>	<b>24,806,098.85</b>	<b>24,806,098.85</b>	<b>24,806,098.85</b>	<b>26,806,098.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>2,866,814.06</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020102</b>	<b>Local Travel &amp; Transport: Others</b>	<b>0.00</b>	<b>2,866,814.06</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>1,176,824.00</b>	<b>2,291,902.55</b>	<b>2,291,902.55</b>	<b>2,291,902.55</b>	<b>3,291,902.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020201</b>	<b>Electricity Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>2,266,902.55</b>	<b>2,266,902.55</b>	<b>2,266,902.55</b>	<b>3,266,902.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020202</b>	<b>Telephone Charges</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000.00</b>	<b>1,176,824.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>2,352,015.65</b>	<b>4,093,225.00</b>	<b>1,840,696.00</b>	<b>4,810,225.00</b>	<b>4,810,225.00</b>	<b>3,810,225.00</b>	<b>4,810,225.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020301</b>	<b>Office Stationeries / Computer Consumables</b>	<b>0.00</b>	<b>1,071,031.25</b>	<b>1,953,650.00</b>	<b>30,240.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020303</b>	<b>Newspapers</b>	<b>0.00</b>	<b>37,812.50</b>	<b>60,500.00</b>	<b>125,456.00</b>	<b>2,753,650.00</b>	<b>2,753,650.00</b>	<b>1,753,650.00</b>	<b>2,753,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020304</b>	<b>Magazines &amp; Periodicals</b>	<b>0.00</b>	<b>156,921.90</b>	<b>631,000.00</b>	<b>60,500.00</b>	<b>60,500.00</b>	<b>60,500.00</b>	<b>60,500.00</b>	<b>60,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020305</b>	<b>Printing Of Non Security Documents</b>	<b>0.00</b>	<b>1,018,750.00</b>	<b>1,670,000.00</b>	<b>54,000.00</b>	<b>251,075.00</b>	<b>251,075.00</b>	<b>251,075.00</b>	<b>251,075.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020308</b>	<b>Field &amp; Camping Materials Supplies</b>	<b>0.00</b>	<b>67,500.00</b>	<b>108,000.00</b>	<b>0.00</b>	<b>1,670,000.00</b>	<b>1,670,000.00</b>	<b>1,670,000.00</b>	<b>1,670,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020309</b>	<b>Uniforms &amp; Other Clothing</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>1,000,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>3,640,592.15</b>	<b>4,904,947.46</b>	<b>2,857,472.00</b>	<b>5,737,947.46</b>	<b>5,737,947.46</b>	<b>6,737,947.46</b>	<b>6,737,947.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020401</b>	<b>Maintenance Of Motor Vehicle / Transport Equip</b>	<b>0.00</b>	<b>1,593,750.00</b>	<b>2,550,000.00</b>	<b>545,000.00</b>	<b>2,590,000.00</b>	<b>2,590,000.00</b>	<b>2,590,000.00</b>	<b>2,590,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020402</b>	<b>Maintenance Of Office Furniture</b>	<b>0.00</b>	<b>1,381,250.00</b>	<b>1,090,000.00</b>	<b>350,000.00</b>	<b>1,290,000.00</b>	<b>1,290,000.00</b>	<b>2,090,000.00</b>	<b>2,090,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020403</b>	<b>Maintenance Of Office Building / Residential Qtrs</b>	<b>0.00</b>	<b>437,500.00</b>	<b>700,000.00</b>	<b>462,472.00</b>	<b>524,947.46</b>	<b>524,947.46</b>	<b>724,947.46</b>	<b>724,947.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020406</b>	<b>Other Maintenance Services</b>	<b>0.00</b>	<b>328,092.15</b>	<b>524,947.46</b>	<b>1,500,000.00</b>	<b>1,333,000.00</b>	<b>1,333,000.00</b>	<b>1,333,000.00</b>	<b>1,333,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,975,000.00</b>	<b>3,400,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020501</b>	<b>Local Training</b>	<b>0.00</b>	<b>1,975,000.00</b>	<b>3,400,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>312,500.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020605</b>	<b>Cleaning &amp; Fumigation Services</b>	<b>0.00</b>	<b>312,500.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>750,000.00</b>	<b>3,700,000.00</b>	<b>1,880,000.00</b>	<b>5,000,000.00</b>	<b>1,285,425.00</b>	<b>1,285,425.00</b>	<b>1,285,425.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020701</b>	<b>Financial Consulting</b>	<b>0.00</b>	<b>375,000.00</b>	<b>600,000.00</b>	<b>1,250,000.00</b>	<b>892,175.00</b>	<b>892,175.00</b>	<b>892,175.00</b>	<b>892,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020702</b>	<b>Information Technology Consulting</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>300,000.00</b>	<b>251,075.00</b>	<b>251,075.00</b>	<b>251,075.00</b>	<b>251,075.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020703</b>	<b>Legal Services</b>	<b>0.00</b>	<b>375,000.00</b>	<b>600,000.00</b>	<b>330,000.00</b>	<b>142,175.00</b>	<b>142,175.00</b>	<b>142,175.00</b>	<b>142,175.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>2,503,078.20</b>	<b>6,157,926.40</b>	<b>163,154,049.10</b>	<b>5,680,598.84</b>	<b>5,680,598.84</b>	<b>5,680,598.84</b>	<b>5,680,598.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021001</b>	<b>Refreshment &amp; Meals</b>	<b>0.00</b>	<b>312,500.00</b>	<b>500,000.00</b>	<b>646,086.00</b>	<b>754,500.00</b>	<b>754,500.00</b>	<b>754,500.00</b>	<b>754,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021002</b>	<b>Honorarium &amp; Sitting Allowance</b>	<b>0.00</b>	<b>557,609.40</b>	<b>892,175.00</b>	<b>124,336.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021003</b>	<b>Publicity &amp; Advertisements</b>	<b>0.00</b>	<b>156,921.90</b>	<b>251,075.00</b>	<b>71,086.00</b>	<b>3,618,098.84</b>	<b>3,618,098.84</b>	<b>3,618,098.84</b>	<b>3,618,098.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021006</b>	<b>Postages &amp; Courier Services</b>	<b>0.00</b>	<b>88,859.40</b>	<b>142,175.00</b>	<b>376,650.00</b>	<b>108,000.00</b>	<b>108,000.00</b>	<b>108,000.00</b>	<b>108,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021007</b>	<b>Welfare Packages</b>	<b>0.00</b>	<b>471,562.50</b>	<b>754,500.00</b>	<b>2,876,850.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021022</b>	<b>Support Staff Salary</b>	<b>0.00</b>	<b>915,625.00</b>	<b>3,618,001.40</b>	<b>159,059,041.10</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z204</b>	<b>Grants And Contributions General</b>	<b>0.00</b>	<b>0.00</b>	<b>3,266,902.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20401</b>	<b>Local Grants And Contributions</b>	<b>0.00</b>	<b>0.00</b>	<b>3,266,902.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2040109</b>	<b>GRANTS TO COMMUNITIES/Ngos</b>	<b>0.00</b>	<b>0.00</b>	<b>3,266,902.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>2,500,000,000.00</b>	<b>15,179,780.00</b>	<b>2,500,000,000.00</b>	<b>2,</b>						

22020702	Information Technology Consulting	0.00	84,399.25	120,080.00	60,040.00	120,080.00	0.00	120,080.00	120,080.00	120,080.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	964,317.50	1,514,296.24	757,158.00	1,514,296.24	0.00	1,514,296.24	1,514,296.24	1,514,296.24	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	254,459.55	402,000.00	201,000.00	402,000.00	0.00	402,000.00	402,000.00	402,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	86,989.45	112,296.24	56,150.00	112,296.24	0.00	112,296.24	112,296.24	112,296.24	0.00	0.00	0.00
22021007	Welfare Packages	0.00	390,398.10	640,000.00	320,000.00	640,000.00	0.00	640,000.00	640,000.00	640,000.00	0.00	0.00	0.00
22021022	Support Staff Salary	0.00	230,470.40	360,000.00	180,000.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	225,000,000.00	285,394,496.99	0.00	285,394,496.99	0.00	285,394,496.99	700,910,178.00	954,171,280.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	45,000,000.00	0.00	70,394,496.99	0.00	70,394,496.99	120,910,178.00	134,171,280.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	45,000,000.00	0.00	70,394,496.99	0.00	70,394,496.99	120,910,178.00	134,171,280.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	45,000,000.00	0.00	70,394,496.99	0.00	70,394,496.99	120,910,178.00	134,171,280.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	225,000,000.00	240,394,496.99	0.00	215,000,000.00	0.00	215,000,000.00	580,000,000.00	820,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	225,000,000.00	240,394,496.99	0.00	215,000,000.00	0.00	215,000,000.00	580,000,000.00	820,000,000.00	0.00	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	20,000,000.00	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	170,000,000.00	280,000,000.00	0.00	0.00	0.00
23020105	Construction / Provision Of Water Facilities	0.00	5,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	70,000,000.00	80,000,000.00	0.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	200,000,000.00	180,394,496.99	0.00	125,000,000.00	0.00	125,000,000.00	260,000,000.00	370,000,000.00	0.00	0.00	0.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	0.00	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	80,000,000.00	90,000,000.00	0.00	0.00	0.00

026000100100 Ministry of Lands													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
9	Expenditures	0.00	52,346,245.30	3,095,049,889.00	148,107,628.09	2,299,254,823.30	0.00	2,299,254,823.30	2,515,212,252.21	2,170,459,899.41	0.00	0.00	0.00
21	Personnel Cost	0.00	76,271,245.30	75,049,889.00	41,207,628.09	111,251,802.00	0.00	111,251,802.00	106,802,946.00	102,029,484.00	0.00	0.00	0.00
2101	Salary	0.00	26,694,935.86	26,035,752.04	14,422,669.83	27,207,229.74	0.00	27,207,229.74	24,300,483.52	20,636,670.72	0.00	0.00	0.00
210101	Salaries And Wages	0.00	26,694,935.86	26,035,752.04	14,422,669.83	27,207,229.74	0.00	27,207,229.74	24,300,483.52	20,636,670.72	0.00	0.00	0.00
21010101	Salary	0.00	26,694,935.86	26,035,752.04	14,422,669.83	27,207,229.74	0.00	27,207,229.74	24,300,483.52	20,636,670.72	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	49,576,309.44	49,014,136.96	26,784,958.26	84,044,572.26	0.00	84,044,572.26	82,502,462.48	81,392,813.28	0.00	0.00	0.00
210201	Allowances	0.00	49,576,309.44	49,014,136.96	26,784,958.26	84,044,572.26	0.00	84,044,572.26	82,502,462.48	81,392,813.28	0.00	0.00	0.00
21020103	Regular Allowances	0.00	49,576,309.44	49,014,136.96	26,784,958.26	84,044,572.26	0.00	84,044,572.26	82,502,462.48	81,392,813.28	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	6,075,000.00	14,000,000.00	5,400,000.00	16,000,000.00	0.00	16,000,000.00	16,199,706.21	18,199,706.41	0.00	0.00	0.00
2202	Overhead Cost	0.00	6,075,000.00	14,000,000.00	5,400,000.00	16,000,000.00	0.00	16,000,000.00	16,199,706.21	18,199,706.41	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	561,494.15	2,298,390.63	889,194.00	3,298,390.63	0.00	3,298,390.63	3,398,396.63	4,398,396.63	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	561,494.15	2,298,390.63	889,194.00	3,298,390.63	0.00	3,298,390.63	3,398,396.63	4,398,396.63	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	304,000.00	120,000.00	304,000.00	0.00	304,000.00	304,000.00	304,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	152,000.00	60,000.00	152,000.00	0.00	152,000.00	152,000.00	152,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	152,000.00	60,000.00	152,000.00	0.00	152,000.00	152,000.00	152,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	874,065.55	1,398,504.88	373,636.00	1,398,504.88	0.00	1,398,504.88	1,398,504.88	1,398,504.88	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	217,045.55	347,272.88	173,636.00	347,272.88	0.00	347,272.88	347,272.88	347,272.88	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	657,020.00	1,051,232.00	200,000.00	1,051,232.00	0.00	1,051,232.00	1,051,232.00	1,051,232.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,077,978.30	4,374,123.76	2,095,682.00	4,374,123.76	0.00	4,374,123.76	4,379,124.17	4,379,124.17	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	282,981.20	448,529.20	224,264.00	448,529.20	0.00	448,529.20	448,529.21	448,529.61	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,081,417.50	2,783,880.00	1,300,562.00	2,783,880.00	0.00	2,783,880.00	2,788,880.00	2,788,880.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	713,571.60	1,141,714.56	570,856.00	1,141,714.56	0.00	1,141,714.56	1,141,714.56	1,141,714.56	0.00	0.00	0.00
220205	Training - General	0.00	586,417.50	417,088.00	208,544.00	417,088.00	0.00	417,088.00	1,507,788.00	2,507,788.00	0.00	0.00	0.00
22020501	Local Training	0.00	586,417.50	417,088.00	208,544.00	417,088.00	0.00	417,088.00	1,507,788.00	2,507,788.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	342,000.00	140,000.00	342,000.00	0.00	342,000.00	346,000.00	346,000.00	0.00	0.00	0.00
22020706	Surveying Services	0.00	0.00	342,000.00	140,000.00	342,000.00	0.00	342,000.00	346,000.00	346,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	1,975,052.50	4,865,892.73	0.00	4,865,892.73	0.00	4,865,892.73	4,865,892.73	4,865,892.73	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	141,972.50	345,784.80	172,892.00	345,784.80	0.00	345,784.80	345,784.80	345,784.80	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	149,195.00	278,388.00	139,194.00	278,388.00	0.00	278,388.00	278,388.00	278,388.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	856,417.50	2,518,951.93	659,474.00	2,518,951.93	0.00	2,518,951.93	2,518,951.93	2,518,951.93	0.00	0.00	0.00
22021007	Welfare Packages	0.00	827,467.50	1,722,768.00	601,384.00	1,722,768.00	0.00	1,722,768.00	1,722,768.00	1,722,768.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	3,000,000,000.00	101,500,000.00	2,172,003,021.30	0.00	2,172,003,021.30	2,392,209,600.00	2,050,130,699.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	735,000,000.00	0.00	465,100,000.00	0.00	465,100,000.00	465,100,000.00	465,100,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	735,000,000.00	0.00	465,100,000.00	0.00	465,100,000.00	465,100,000.00	465,100,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	90,000,000.00	0.00	205,000,000.00	0.00	205,000,000.00	205,000,000.00	205,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	30,000,000.00	0.00	30,600,000.00	0.00	30,600,000.00	30,600,000.00	30,600,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	20,000,000.00	0.00	33,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	15,000,000.00	0.00	19,500,000.00	0.00	19,500,000.00	19,500,000.00	19,500,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	20,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	20,000,000.00	0.00	32,000,000.00	0.00	32,000,000.00	32,000,000.00	32,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010133	Purchases Of Surveying Equipment	0.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	75,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00
23010142	Purchase												

220203	Materials & Supplies - General	0.00	792,425.00	1,373,400.00	591,700.00	1,373,400.00	0.00	1,373,400.00	1,373,400.00	1,373,480.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	530,862.50	954,900.00	477,450.00	954,900.00	0.00	954,900.00	954,900.00	954,900.00	0.00	0.00	0.00
22020306	Printing Of Security Documents	0.00	92,812.50	148,500.00	74,250.00	148,500.00	0.00	148,500.00	148,500.00	148,500.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	188,750.00	270,000.00	40,000.00	270,000.00	0.00	270,000.00	270,000.00	270,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,531,975.00	10,272,967.89	736,482.00	10,272,967.89	0.00	10,272,967.89	10,272,967.89	10,272,967.89	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	1,161,225.00	5,672,763.51	436,380.00	5,672,763.51	0.00	5,672,763.51	5,672,763.51	5,672,763.51	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	370,750.00	4,600,204.38	300,102.00	4,600,204.38	0.00	4,600,204.38	4,600,204.38	4,600,204.38	0.00	0.00	0.00
220205	Training - General	0.00	330,085.00	9,742,500.00	462,604.00	9,742,500.00	0.00	9,742,500.00	10,742,500.00	12,742,500.00	0.00	0.00	0.00
22020501	Local Training	0.00	330,085.00	5,742,500.00	462,604.00	9,742,500.00	0.00	9,742,500.00	10,742,500.00	12,742,500.00	0.00	0.00	0.00
220206	Other Services - General	0.00	139,218.75	222,750.00	111,374.00	222,750.00	0.00	222,750.00	222,750.00	222,750.00	0.00	0.00	0.00
22020605	Cleaning & Furnigation Services	0.00	139,218.75	222,750.00	111,374.00	222,750.00	0.00	222,750.00	222,750.00	222,750.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	93,993.75	150,390.00	75,194.00	150,390.00	0.00	150,390.00	150,390.00	150,390.00	0.00	0.00	0.00
22020706	Surveying Services	0.00	93,993.75	150,390.00	75,194.00	150,390.00	0.00	150,390.00	150,390.00	150,390.00	0.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	299,690.00	519,750.00	239,874.00	519,750.00	0.00	519,750.00	519,750.00	519,750.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	299,690.00	519,750.00	239,874.00	519,750.00	0.00	519,750.00	519,750.00	519,750.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	289,250.00	594,000.00	257,000.00	594,000.00	0.00	594,000.00	594,000.00	594,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	289,250.00	594,000.00	257,000.00	594,000.00	0.00	594,000.00	594,000.00	594,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	95,108,000.00	172,003,021.30	0.00	1,000,000,000.00	0.00	1,000,000,000.00	481,354,092.00	813,453,766.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	168,003,021.30	0.00	949,000,000.00	0.00	949,000,000.00	477,354,092.00	609,453,766.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	168,003,021.30	0.00	949,000,000.00	0.00	949,000,000.00	477,354,092.00	609,453,766.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	44,009,021.30	0.00	179,009,021.30	0.00	179,009,021.30	146,360,092.00	160,000,000.00	0.00	0.00	0.00
23010109	Purchase Of Sea Boats	0.00	0.00	0.00	0.00	588,381,978.70	0.00	588,381,978.70	200,000,000.00	300,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	12,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	3,000,000.00	0.00	3,400,000.00	0.00	3,400,000.00	3,000,000.00	4,034,766.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	760,000.00	0.00	2,400,000.00	0.00	2,400,000.00	760,000.00	780,000.00	0.00	0.00	0.00
23010117	Purchase Of Shredding Machines	0.00	0.00	470,000.00	0.00	470,000.00	0.00	470,000.00	470,000.00	870,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	1,750,000.00	0.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00	0.00	0.00	0.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	25,000.00	0.00	2,500,000.00	0.00	2,500,000.00	25,000.00	30,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00
23010133	Purchases Of Surveying Equipment	0.00	0.00	70,989,000.00	0.00	115,089,000.00	0.00	115,089,000.00	77,989,000.00	82,989,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	7,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	9,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23020112	Construction / Provision Of Sporting Facilities	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	95,108,000.00	2,000,000.00	0.00	49,000,000.00	0.00	49,000,000.00	2,000,000.00	202,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	95,108,000.00	2,000,000.00	0.00	49,000,000.00	0.00	49,000,000.00	2,000,000.00	202,000,000.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	0.00	0.00	47,000,000.00	0.00	47,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	95,108,000.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
027200100100	Ministry of Physical Planning and Urban Develop												
Z1	Expenditures	0.00	145,882,420.68	21,351,176.48	221,478,330.91	2,574,042,107.23	221,478,330.91	2,507,028,706.14	2,902,643,326.29	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	64,682,420.76	99,359,131.00	42,078,230.99	126,065,823.00	126,065,823.00	122,102,563.91	120,514,420.06	0.00	0.00	0.00	0.00
2101	Salary	0.00	19,404,726.23	27,202,722.21	12,623,499.30	26,350,643.09	26,350,643.09	22,179,303.43	20,991,169.58	0.00	0.00	0.00	0.00
210101	Salaries And Wages	0.00	19,404,726.23	27,202,722.21	12,623,499.30	26,350,643.09	26,350,643.09	22,179,303.43	20,991,169.58	0.00	0.00	0.00	0.00
21010101	Salary	0.00	19,404,726.23	27,202,722.21	12,623,499.30	26,350,643.09	26,350,643.09	22,179,303.43	20,991,169.58	0.00	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	45,277,694.53	63,156,408.79	29,454,831.69	99,715,189.91	99,715,189.91	99,923,260.48	99,923,260.48	0.00	0.00	0.00	0.00
210201	Allowances	0.00	45,277,694.53	63,156,408.79	29,454,831.69	99,715,189.91	99,715,189.91	99,923,260.48	99,923,260.48	0.00	0.00	0.00	0.00
21020103	Regular Allowances	0.00	45,277,694.53	63,156,408.79	29,454,831.69	99,715,189.91	99,715,189.91	99,923,260.48	99,923,260.48	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	81,200,000.12	144,409,542.23	74,400,000.00	147,409,542.23	147,409,542.23	154,402,142.23	156,402,148.23	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	81,200,000.12	144,409,542.23	74,400,000.00	147,409,542.23	147,409,542.23	154,402,142.23	156,402,148.23	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	12,454,526.44	78,535,778.49	39,913,124.00	79,535,778.49	79,535,778.49	79,535,778.49	79,535,778.49	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	12,454,526.44	78,535,778.49	39,913,124.00	79,535,778.49	79,535,778.49	79,535,778.49	79,535,778.49	0.00	0.00	0.00	0.00
220202	Utilities - General	0.00	2,233,413.60	340,000.00	0.00	340,000.00	340,000.00	340,000.00	340,000.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00
22020205	Water Rates	0.00	2,233,413.60	100,000.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	20,823,784.78	5,031,413.60	2,515,706.00	5,031,413.60	5,031,413.60	5,031,413.60	5,031,413.60	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	1,831,391.88	2,233,413.60	1,116,706.00	2,233,413.60	2,233,413.60	2,233,413.60	2,233,413.60	0.00	0.00	0.00	0.00
22020302	Books	0.00	3,557,579.35	100,000.00	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.0	

23010113	Purchase Of Computers	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	8,000,000.00	9,200,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	4,000,000.00	0.00	8,800,000.00	0.00	8,800,000.00	156,200,000.00	179,630,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	4,000,000.00	0.00	8,800,000.00	0.00	8,800,000.00	68,000,000.00	78,200,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	4,000,000.00	0.00	8,800,000.00	0.00	8,800,000.00	30,000,000.00	34,500,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	16,400,000.00	0.00	16,400,000.00	0.00	16,400,000.00	20,800,000.00	23,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	6,800,000.00	0.00	5,800,000.00	0.00	6,800,000.00	85,200,000.00	97,980,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	62,000,000.00	71,300,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	4,800,000.00	5,520,000.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	80,000,000.00	92,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	47,000,000.00	0.00	47,000,000.00	0.00	47,000,000.00	52,800,000.00	60,720,000.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>122,600,000.00</b>	<b>0.00</b>	<b>160,600,000.00</b>	<b>0.00</b>	<b>160,600,000.00</b>	<b>262,000,000.00</b>	<b>306,820,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	122,600,000.00	0.00	160,600,000.00	0.00	160,600,000.00	262,000,000.00	306,820,000.00	0.00	0.00	0.00
23020101	Construction / Provision Of Buildings	0.00	0.00	9,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	23,200,000.00	32,200,000.00	0.00	0.00	0.00
23020107	Construction / Provision Of Public Schools	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	8,000,000.00	9,200,000.00	0.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	11,600,000.00	13,340,000.00	0.00	0.00	0.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	0.00	0.00	4,000,000.00	0.00	54,000,000.00	0.00	54,000,000.00	11,200,000.00	12,880,000.00	0.00	0.00	0.00
23020124	Construction Of Markets/Parks	0.00	0.00	53,600,000.00	0.00	45,600,000.00	0.00	45,600,000.00	200,000,000.00	230,000,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	8,000,000.00	9,200,000.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>91,524,000.00</b>	<b>105,252,600.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	91,524,000.00	105,252,600.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	91,524,000.00	105,252,600.00	0.00	0.00	0.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,900,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230401	Preservation Of The Environment - General	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,900,000.00	0.00	0.00	0.00
23040101	Tree Planting	0.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,900,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>1,793,212,606.25</b>	<b>95,000,000.00</b>	<b>1,927,866,732.00</b>	<b>0.00</b>	<b>1,927,866,732.00</b>	<b>860,200,000.00</b>	<b>1,301,534,148.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	0.00	1,793,212,606.25	95,000,000.00	1,927,866,732.00	0.00	1,927,866,732.00	860,200,000.00	1,301,534,148.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	1,535,512,606.25	95,000,000.00	1,712,566,732.00	0.00	1,712,566,732.00	669,400,000.00	643,540,000.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	1,600,000.00	1,840,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	139,700,000.00	0.00	132,700,000.00	0.00	132,700,000.00	64,800,000.00	485,494,148.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	8,000,000.00	9,200,000.00	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	9,200,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	6,800,000.00	0.00	2,800,000.00	0.00	2,800,000.00	72,000,000.00	92,000,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	93,200,000.00	0.00	65,800,000.00	0.00	65,800,000.00	44,400,000.00	60,260,000.00	0.00	0.00	0.00

<b>027200200100</b>	<b>Greater Port Harcourt City Authority</b>													
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>					
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>495,009,959.27</b>	<b>0.00</b>	<b>577,203,979.21</b>	<b>0.00</b>	<b>577,203,979.21</b>	<b>1,006,608,645.93</b>	<b>1,601,890,655.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>495,009,959.27</b>	<b>0.00</b>	<b>577,203,979.21</b>	<b>0.00</b>	<b>577,203,979.21</b>	<b>1,006,608,645.93</b>	<b>1,601,890,655.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>414,408,820.17</b>	<b>0.00</b>	<b>498,003,979.21</b>	<b>0.00</b>	<b>498,003,979.21</b>	<b>927,408,645.93</b>	<b>1,522,690,655.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	414,408,820.17	0.00	498,003,979.21	0.00	498,003,979.21	927,408,645.93	1,522,690,655.00	0.00	0.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	0.00	0.00	67,603,042.21	0.00	67,603,042.21	200,603,042.21	400,603,042.21	0.00	0.00	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	0.00	94,900,000.00	0.00	49,060,000.00	0.00	49,060,000.00	49,060,000.00	49,060,000.00	0.00	0.00	0.00	0.00
23020105	Construction / Provision Of Water Facilities	0.00	0.00	206,468,820.17	0.00	145,200,937.00	0.00	145,200,937.00	145,200,937.00	240,482,946.00	0.00	0.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	0.00	0.00	0.00	126,400,000.00	0.00	126,400,000.00	422,804,666.72	722,804,666.72	0.00	0.00	0.00	0.00
23020116	Construction / Provision Of Water-Ways	0.00	0.00	11,000,000.00	0.00	20,200,000.00	0.00	20,200,000.00	20,200,000.00	20,200,000.00	0.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	16,100,000.00	0.00	39,000,000.00	0.00	39,000,000.00	39,000,000.00	39,000,000.00	0.00	0.00	0.00	0.00
23020119	Construction / Provision Of Recreational Facilities	0.00	0.00	69,440,000.00	0.00	26,740,000.00	0.00	26,740,000.00	26,740,000.00	26,740,000.00	0.00	0.00	0.00	0.00
23020128	Construction/Provision - Others	0.00	0.00	16,500,000.00	0.00	23,800,000.00	0.00	23,800,000.00	23,800,000.00	23,800,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>70,600,249.00</b>	<b>0.00</b>	<b>79,200,000.00</b>	<b>0.00</b>	<b>79,200,000.00</b>	<b>79,200,000.00</b>	<b>79,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	0.00	70,600,249.00	0.00	79,200,000.00	0.00	79,200,000.00	79,200,000.00	79,200,000.00	0.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	70,600,249.00	0.00	79,200,000.00	0.00	79,200,000.00	79,200,000.00	79,200,000.00	0.00	0.00	0.00	0.00

<b>031801100100</b>	<b>Judicial Service Commission</b>													
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>					
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>192,572,660.06</b>	<b>36,654,983.24</b>	<b>484,614,966.14</b>	<b>0.00</b>	<b>484,614,966.14</b>	<b>609,995,316.83</b>	<b>514,883,454.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>61,361,620.21</b>	<b>27,114,933.28</b>	<b>46,075,965.92</b>	<b>0.00</b>	<b>46,075,965.92</b>	<b>49,767,315.00</b>	<b>53,257,453.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	0.00	46,450,802.38	35,048,171.64	21,799,050.46	0.00	33,669,633.56	35,865,977.83	37,283,615.26	0.00	0.00	0.00	0.00
210101	Salaries And Wages	0.00	0.00	46,450,802.38	35,048,171.64	21,799,050.46	0.00	33,669,633.56	35,865,977.83	37,283,615.26	0.00	0.00	0.00	0.00
21010101	Salary	0.00	0.00	9,940,545.22	7,520,699.64	3,543,921.88	0.00	6,142,161.56	8,338,505.83	9,756,143.26	0.00	0.00	0.00	0.00
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	36,510,257.16	27,527,472.00	18,255,128.58	0.00	27,527,472.00	27,527,472.00	27,527,472.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>0.00</b>	<b>14,910,817.83</b>	<b>12,406,332.36</b>	<b>5,315,882.82</b>	<b>0.00</b>	<b>12,406,332.36</b>	<b>13,901,337.17</b>	<b>15,973,837.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210201	Allowances	0.00	0.00	14,910,817.83	12,406,332.36	5,315,882.82	0.00	12,406,332.36	13,901,337.17	15,973,837.74	0.00	0.00	0.00	0.00
21020103	Regular Allowances	0.00	0.00	14,910,817.83	12,406,332.36	5,315,882.82	0.00	12,406,332.36	13,901,337.17	15,973,837.74	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>0.00</b>	<b>10,672,500.09</b>	<b>16,538,000.00</b>	<b>8,538,000.17</b>	<b>0.00</b>	<b>83,538,000.17</b>	<b>83,537,999.83</b>	<b>85,337,999.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	Overhead Cost	0.00	0.00	10,672,500.09	16,538,000.00	8,538,000.17	0.00	83,538,000.17	84,537,999.83	85,337,999.42	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,778,497.45	3,245,621.76	1,702,810.00	0.00	23,842,810.95	24,842,810.61</					

23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	1,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	1,800,000.00	0.00	0.00	500,000.00	0.00	500,000.00	1,800,000.00	1,800,000.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>20,759,259.00</b>	<b>27,540,156.06</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>23,600,000.00</b>	<b>23,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	Construction / Provision Of Fixed Assets - Genera	0.00	20,759,259.00	27,540,156.06	0.00	52,000,000.00	0.00	52,000,000.00	23,600,000.00	23,600,000.00	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	20,759,259.00	27,540,156.06	0.00	40,000,000.00	0.00	40,000,000.00	19,000,000.00	19,000,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	0.00	0.00	12,000,000.00	0.00	12,000,000.00	4,600,000.00	4,600,000.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>112,000,000.00</b>	<b>112,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	22,000,000.00	0.00	0.00	60,000,000.00	0.00	60,000,000.00	112,000,000.00	112,000,000.00	0.00	0.00	0.00
23030101	Rehabilitation / Repairs Of Residential Building	0.00	12,000,000.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	102,000,000.00	102,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>37,520,350.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>79,550,000.05</b>	<b>0.00</b>	<b>79,550,000.05</b>	<b>76,621,794.00</b>	<b>76,621,794.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	37,520,350.00	30,000,000.00	0.00	79,550,000.05	0.00	79,550,000.05	76,621,794.00	76,621,794.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	21,400,000.00	0.00	0.00	0.00	0.00	0.00	8,800,000.00	8,800,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	4,000,000.00	0.00	2,550,000.05	0.00	2,550,000.05	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	6,000,000.00	2,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
23050107	Margin For Increases In Costs	0.00	6,120,350.00	8,000,000.00	0.00	0.00	0.00	0.00	8,120,350.00	8,120,350.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	1,500,000.00	12,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	31,500,000.00	31,500,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pr	0.00	2,500,000.00	4,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	17,201,444.00	17,201,444.00	0.00	0.00	0.00

031005100100 Rivers State High Court													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>3,107,791,672.95</b>	<b>5,893,011,555.29</b>	<b>2,412,268,256.40</b>	<b>7,111,380,710.07</b>	<b>7,911,380,710.07</b>	<b>8,617,043,672.05</b>	<b>9,043,175,491.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>1,607,791,677.68</b>	<b>1,919,094,710.59</b>	<b>1,026,518,256.40</b>	<b>3,333,545,310.07</b>	<b>3,333,545,310.07</b>	<b>3,884,489,787.09</b>	<b>4,187,033,637.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	609,933,983.15	609,579,266.45	382,638,789.20	509,530,534.56	509,530,534.56	538,922,488.02	536,905,102.87	0.00	0.00	0.00	0.00
2110101	Salaries And Wages	0.00	609,933,983.15	609,579,266.45	382,638,789.20	509,530,534.56	509,530,534.56	538,922,488.02	536,905,102.87	0.00	0.00	0.00	0.00
211010101	Salary	0.00	537,307,989.38	543,287,487.45	346,704,328.49	443,238,755.56	443,238,755.56	472,630,709.02	470,613,323.87	0.00	0.00	0.00	0.00
211010104	Consolidated Revenue Fund Charge- Salaries	0.00	72,625,993.77	66,291,779.00	35,934,460.71	66,291,779.00	66,291,779.00	66,291,779.00	66,291,779.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>997,857,694.53</b>	<b>1,309,515,444.14</b>	<b>643,879,467.20</b>	<b>2,824,014,775.51</b>	<b>2,824,014,775.51</b>	<b>3,345,567,299.07</b>	<b>3,650,128,534.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210201	Allowances	0.00	997,857,694.53	1,309,515,444.14	643,879,467.20	2,824,014,775.51	2,824,014,775.51	3,345,567,299.07	3,650,128,534.84	0.00	0.00	0.00	0.00
21020103	Regular Allowances	0.00	997,857,694.53	1,309,515,444.14	643,879,467.20	2,824,014,775.51	2,824,014,775.51	3,345,567,299.07	3,650,128,534.84	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,500,000,000.27</b>	<b>2,400,000,000.00</b>	<b>1,263,250,000.00</b>	<b>2,467,000,000.00</b>	<b>2,467,000,000.00</b>	<b>2,600,000,000.00</b>	<b>2,700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>1,500,000,000.27</b>	<b>2,400,000,000.00</b>	<b>1,263,250,000.00</b>	<b>2,467,000,000.00</b>	<b>2,467,000,000.00</b>	<b>2,600,000,000.00</b>	<b>2,700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
220201	Travel & Transport - General	0.00	215,018,077.27	195,621,733.69	161,060,870.00	214,683,003.38	214,683,003.38	244,683,003.38	244,683,003.38	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	215,018,077.27	195,621,733.69	161,060,870.00	214,683,003.38	214,683,003.38	244,683,003.38	244,683,003.38	0.00	0.00	0.00	0.00
<b>220202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>6,728,955.65</b>	<b>11,781,000.00</b>	<b>5,890,500.00</b>	<b>15,562,000.00</b>	<b>15,562,000.00</b>	<b>15,562,000.00</b>	<b>15,562,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	Electricity Charges	0.00	1,747,780.75	3,060,000.00	1,530,000.00	4,120,000.00	4,120,000.00	4,120,000.00	4,120,000.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	2,359,523.80	4,131,000.00	2,065,500.00	6,262,000.00	6,262,000.00	6,262,000.00	6,262,000.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,621,671.10	4,590,000.00	2,295,000.00	5,180,000.00	5,180,000.00	5,180,000.00	5,180,000.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>206,448,330.00</b>	<b>388,127,500.00</b>	<b>194,063,750.00</b>	<b>506,875,000.00</b>	<b>506,875,000.00</b>	<b>506,875,000.00</b>	<b>506,875,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	76,439,779.10	103,000,000.00	51,500,000.00	116,000,000.00	116,000,000.00	116,000,000.00	116,000,000.00	0.00	0.00	0.00	0.00
22020302	Books	0.00	52,844,739.15	111,690,000.00	55,845,000.00	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	12,003,178.45	30,600,000.00	15,300,000.00	21,200,000.00	21,200,000.00	21,200,000.00	21,200,000.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	7,633,726.65	22,950,000.00	11,475,000.00	45,900,000.00	45,900,000.00	45,900,000.00	45,900,000.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	54,031,345.15	113,767,500.00	56,883,750.00	161,535,000.00	161,535,000.00	161,535,000.00	161,535,000.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	3,495,561.50	6,130,000.00	3,060,000.00	12,240,000.00	12,240,000.00	12,240,000.00	12,240,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>242,147,275.85</b>	<b>381,459,048.13</b>	<b>190,729,524.00</b>	<b>561,360,000.00</b>	<b>561,360,000.00</b>	<b>561,360,000.00</b>	<b>561,360,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	76,371,238.70	152,880,000.00	76,440,000.00	225,760,000.00	225,760,000.00	225,760,000.00	225,760,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	124,291,872.80	136,779,048.13	68,389,524.00	152,000,000.00	152,000,000.00	152,000,000.00	152,000,000.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	41,484,164.35	91,800,000.00	45,900,000.00	183,600,000.00	183,600,000.00	183,600,000.00	183,600,000.00	0.00	0.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>151,251,723.20</b>	<b>253,150,000.00</b>	<b>126,575,000.00</b>	<b>246,000,000.00</b>	<b>246,000,000.00</b>	<b>246,000,000.00</b>	<b>246,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	76,439,779.10	153,000,000.00	76,500,000.00	126,000,000.00	126,000,000.00	126,000,000.00	126,000,000.00	0.00	0.00	0.00	0.00
22020502	International Training	0.00	74,811,944.10	100,150,000.00	50,075,000.00	120,000,000.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>262,732,792.65</b>	<b>417,500,000.00</b>	<b>208,750,000.00</b>	<b>338,000,000.00</b>	<b>338,000,000.00</b>	<b>338,000,000.00</b>	<b>338,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020601	Security Services	0.00	111,566,744.95	114,500,000.00	57,250,000.00	138,000,000.00	138,000,000.00	138,000,000.00	138,000,000.00	0.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	76,439,779.10	153,000,000.00	76,500,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	74,726,268.60	150,000,000.00	75,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00				

23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	210,000,000.00	275,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>122,500,000.00</b>	<b>445,000,000.00</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>399,819,271.81</b>	<b>593,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>122,500,000.00</b>	<b>445,000,000.00</b>	<b>0.00</b>	<b>445,000,000.00</b>	<b>399,819,271.81</b>	<b>593,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050134	Capacity Development	0.00	0.00	200,000,000.00	122,500,000.00	445,000,000.00	0.00	445,000,000.00	399,819,271.81	593,000,000.00	0.00	0.00	0.00

031805200100		Customary Court of Appeal		2023 Full Year Actuals		2024 Original Budget		Performance January to June		Executive Budget Proposal		2025 Adjustments		2025 Approved Budget		2026 Out-Year Estimate		2027 Out-Year Estimate	
Code	Description	0.00	0.00	1,465,735,305.81	2,071,590,061.29	1,245,242,368.23	4,452,716,753.01	0.00	4,452,716,753.01	0.00	4,452,716,753.01	4,303,185,750.10	4,405,760,036.18	0.00	0.00	0.00	0.00	0.00	0.00
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>1,465,735,305.81</b>	<b>2,071,590,061.29</b>	<b>1,245,242,368.23</b>	<b>4,452,716,753.01</b>	<b>0.00</b>	<b>4,452,716,753.01</b>	<b>0.00</b>	<b>4,452,716,753.01</b>	<b>4,303,185,750.10</b>	<b>4,405,760,036.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>0.00</b>	<b>715,735,305.78</b>	<b>1,006,816,126.00</b>	<b>429,242,368.23</b>	<b>2,193,836,359.01</b>	<b>0.00</b>	<b>2,193,836,359.01</b>	<b>0.00</b>	<b>2,193,836,359.01</b>	<b>1,977,305,356.00</b>	<b>1,977,305,356.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	0.00	259,822,781.86	223,833,274.26	155,187,799.51	215,264,116.18	0.00	215,264,116.18	0.00	215,264,116.18	202,152,332.18	202,152,332.18	0.00	0.00	0.00	0.00	0.00	0.00
210101	Salaries And Wages	0.00	0.00	259,822,781.86	223,833,274.26	155,187,799.51	215,264,116.18	0.00	215,264,116.18	0.00	215,264,116.18	202,152,332.18	202,152,332.18	0.00	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	0.00	245,491,359.04	214,044,287.26	147,567,844.69	205,475,129.18	0.00	205,475,129.18	0.00	205,475,129.18	192,365,345.18	192,365,345.18	0.00	0.00	0.00	0.00	0.00	0.00
21010104	Consolidated Revenue Fund Charge- Salaries	0.00	0.00	14,331,422.82	9,788,987.00	7,619,954.82	9,788,987.00	0.00	9,788,987.00	0.00	9,788,987.00	9,788,987.00	9,788,987.00	0.00	0.00	0.00	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	0.00	455,912,523.92	782,982,851.74	274,054,568.72	1,978,574,242.83	0.00	1,978,574,242.83	0.00	1,978,574,242.83	1,775,153,023.82	1,775,153,023.82	0.00	0.00	0.00	0.00	0.00	0.00
210201	Allowances	0.00	0.00	455,912,523.92	782,982,851.74	274,054,568.72	1,978,574,242.83	0.00	1,978,574,242.83	0.00	1,978,574,242.83	1,775,153,023.82	1,775,153,023.82	0.00	0.00	0.00	0.00	0.00	0.00
21020103	Regular Allowances	0.00	0.00	455,912,523.92	782,982,851.74	274,054,568.72	1,978,574,242.83	0.00	1,978,574,242.83	0.00	1,978,574,242.83	1,775,153,023.82	1,775,153,023.82	0.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	750,000,000.03	1,200,000,000.00	600,000,000.00	1,268,000,000.00	0.00	1,268,000,000.00	0.00	1,268,000,000.00	1,335,000,000.00	1,435,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	750,000,000.03	1,200,000,000.00	600,000,000.00	1,268,000,000.00	0.00	1,268,000,000.00	0.00	1,268,000,000.00	1,335,000,000.00	1,435,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	64,766,537.68	182,626,460.34	91,313,232.00	152,626,460.34	0.00	152,626,460.34	0.00	152,626,460.34	162,626,460.34	262,626,460.34	0.00	0.00	0.00	0.00	0.00	0.00
22020101	Local Travel & Transport: Training	0.00	0.00	64,766,537.68	182,626,460.34	91,313,232.00	152,626,460.34	0.00	152,626,460.34	0.00	152,626,460.34	162,626,460.34	262,626,460.34	0.00	0.00	0.00	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	21,650,033.00	34,640,052.72	17,320,038.00	34,640,052.72	0.00	34,640,052.72	0.00	34,640,052.72	34,640,052.72	34,640,052.72	0.00	0.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	3,995,882.50	5,753,412.00	2,876,706.00	5,753,412.00	0.00	5,753,412.00	0.00	5,753,412.00	5,753,412.00	5,753,412.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	3,923,272.35	6,277,235.72	3,138,618.00	6,277,235.72	0.00	6,277,235.72	0.00	6,277,235.72	6,277,235.72	6,277,235.72	0.00	0.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	10,817,025.65	17,307,241.00	8,653,620.00	17,307,241.00	0.00	17,307,241.00	0.00	17,307,241.00	17,307,241.00	17,307,241.00	0.00	0.00	0.00	0.00	0.00	0.00
22020206	Sewerage Charges	0.00	0.00	3,313,852.50	5,302,164.00	2,651,084.00	5,302,164.00	0.00	5,302,164.00	0.00	5,302,164.00	5,302,164.00	5,302,164.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	236,952,694.05	216,186,410.90	154,359,606.00	214,186,410.90	0.00	214,186,410.90	0.00	214,186,410.90	216,186,410.90	216,186,410.90	0.00	0.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	80,377,090.95	86,603,345.56	43,301,672.00	86,603,345.56	0.00	86,603,345.56	0.00	86,603,345.56	86,603,345.56	86,603,345.56	0.00	0.00	0.00	0.00	0.00	0.00
22020302	Books	0.00	0.00	26,253,467.65	42,005,548.23	21,002,774.00	42,005,548.23	0.00	42,005,548.23	0.00	42,005,548.23	42,005,548.23	42,005,548.23	0.00	0.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	31,798,882.50	12,812,622.90	9,480,330.00	10,812,622.90	0.00	10,812,622.90	0.00	10,812,622.90	12,812,622.90	12,812,622.90	0.00	0.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	0.00	56,443,491.50	8,779,593.90	23,053,840.00	8,779,593.90	0.00	8,779,593.90	0.00	8,779,593.90	8,779,593.90	8,779,593.90	0.00	0.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	28,817,300.70	62,046,600.00	25,439,106.00	62,046,600.00	0.00	62,046,600.00	0.00	62,046,600.00	62,046,600.00	62,046,600.00	0.00	0.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	13,262,460.75	3,938,700.31	32,081,884.00	3,938,700.31	0.00	3,938,700.31	0.00	3,938,700.31	3,938,700.31	3,938,700.31	0.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	67,405,877.25	194,312,231.97	63,366,496.00	194,312,231.97	0.00	194,312,231.97	0.00	194,312,231.97	194,312,231.97	194,312,231.97	0.00	0.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	38,779,125.00	50,878,212.00	6,406,310.00	50,878,212.00	0.00	50,878,212.00	0.00	50,878,212.00	50,878,212.00	50,878,212.00	0.00	0.00	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	8,007,889.30	18,960,663.99	32,668,474.00	18,960,663.99	0.00	18,960,663.99	0.00	18,960,663.99	18,960,663.99	18,960,663.99	0.00	0.00	0.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	2,461,687.70	64,163,769.60	19,901,916.00	64,163,769.60	0.00	64,163,769.60	0.00	64,163,769.60	64,163,769.60	64,163,769.60	0.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance Of Office / IT Equipments	0.00	0.00	18,157,175.25	60,309,586.37	60,309,586.37	60,309,586.37	0.00	60,309,586.37	0.00	60,309,586.37	60,309,586.37	60,309,586.37	0.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	0.00	5,487,246.20	46,107,681.09	31,023,300.00	46,107,681.09	0.00	46,107,681.09	0.00	46,107,681.09	46,107,681.09	46,107,681.09	0.00	0.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	5,487,246.20	46,107,681.09	31,023,300.00	46,107,681.09	0.00	46,107,681.09	0.00	46,107,681.09	46,107,681.09	46,107,681.09	0.00	0.00	0.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	155,147,331.60	229,733,771.00	63,847,656.00	228,733,771.00	0.00	228,733,771.00	0.00	228,733,771.00	228,733,771.00	228,733,771.00	0.00	0.00	0.00	0.00	0.00	0.00
22020601	Security Services	0.00	0.00	74,209,381.85	65,336,950.00	62,296,492.00	65,336,950.00	0.00	65,336,950.00	0.00	65,336,950.00	65,336,950.00	65,336,950.00	0.00	0.00	0.00	0.00	0.00	0.00
22020602	Office Rent	0.00	0.00	40,102,356.00	39,803,834.00	141,014.00	38,803,834.00	0.00	38,803,834.00	0.00	38,803,834.00	38,803,834.00	38,803,834.00	0.00	0.00	0.00	0.00	0.00	0.00
22020603	Residential Rent	0.00	0.00	40,835,593.75	124,592,987.00	1,410,150.00	124,592,987.00	0.00	124,592,987.00	0.00	124,592,987.00	124,592,987.00	124,592,987.00	0.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	42,680,540.00	4,230,450.00	36,287,856.00	4,230,450.00	0.00	4,230,450.00	0.00	4,230,450.00	4,230,450.00	4,230,450.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	24,877,396.25	282,030.00	282,030.00	282,030.00	0.00	282,030.00	0.00	282,030.00								

2304	Preservation Of The Environment	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
230401	Preservation Of The Environment - General	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23040101	Tree Planting	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	9,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	9,000,000.00	0.00	23,500,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	4,000,000.00	0.00	18,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	5,000,000.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

031805300100	Rivers State Multi Door Court House Committee												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	404,207,887.20	0.00	577,300,276.07	0.00	577,300,276.07	577,300,276.07	581,874,359.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	12,043,021.74	0.00	12,043,021.74	0.00	12,043,021.74	12,043,021.74	12,043,021.74	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	12,043,021.74	0.00	12,043,021.74	0.00	12,043,021.74	12,043,021.74	12,043,021.74	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	2,888,200.00	0.00	2,888,200.00	0.00	2,888,200.00	2,888,200.00	2,888,200.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	1,444,100.00	0.00	1,444,100.00	0.00	1,444,100.00	1,444,100.00	1,444,100.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	1,444,100.00	0.00	1,444,100.00	0.00	1,444,100.00	1,444,100.00	1,444,100.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	18,805,053.26	0.00	18,805,053.26	0.00	18,805,053.26	18,805,053.26	18,805,053.26	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	6,253,738.26	0.00	6,253,738.26	0.00	6,253,738.26	6,253,738.26	6,253,738.26	0.00	0.00	0.00
22020302	Books	0.00	0.00	9,237,900.00	0.00	9,237,900.00	0.00	9,237,900.00	9,237,900.00	9,237,900.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	917,000.00	0.00	917,000.00	0.00	917,000.00	917,000.00	917,000.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	0.00	746,200.00	0.00	746,200.00	0.00	746,200.00	746,200.00	746,200.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	1,524,215.00	0.00	1,524,215.00	0.00	1,524,215.00	1,524,215.00	1,524,215.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	126,000.00	0.00	126,000.00	0.00	126,000.00	126,000.00	126,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	11,591,332.80	0.00	11,591,332.80	0.00	11,591,332.80	11,591,332.80	11,591,332.80	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	5,957,550.00	0.00	5,957,550.00	0.00	5,957,550.00	5,957,550.00	5,957,550.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	5,633,782.80	0.00	5,633,782.80	0.00	5,633,782.80	5,633,782.80	5,633,782.80	0.00	0.00	0.00
220205	Training - General	0.00	0.00	5,828,580.00	0.00	5,828,580.00	0.00	5,828,580.00	5,828,580.00	5,828,580.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	5,828,580.00	0.00	5,828,580.00	0.00	5,828,580.00	5,828,580.00	5,828,580.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	8,337,890.00	0.00	8,337,890.00	0.00	8,337,890.00	8,337,890.00	8,337,890.00	0.00	0.00	0.00
22020601	Security Services	0.00	0.00	3,510,640.00	0.00	3,510,640.00	0.00	3,510,640.00	3,510,640.00	3,510,640.00	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	4,827,250.00	0.00	4,827,250.00	0.00	4,827,250.00	4,827,250.00	4,827,250.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	2,406,635.00	0.00	2,406,635.00	0.00	2,406,635.00	2,406,635.00	2,406,635.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	88,200.00	0.00	88,200.00	0.00	88,200.00	88,200.00	88,200.00	0.00	0.00	0.00
22020703	Legal Services	0.00	0.00	2,318,435.00	0.00	2,318,435.00	0.00	2,318,435.00	2,318,435.00	2,318,435.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	8,099,287.20	0.00	8,099,287.20	0.00	8,099,287.20	8,099,287.20	8,099,287.20	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	1,533,747.20	0.00	1,533,747.20	0.00	1,533,747.20	1,533,747.20	1,533,747.20	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	2,802,000.00	0.00	2,802,000.00	0.00	2,802,000.00	2,802,000.00	2,802,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	1,863,540.00	0.00	1,863,540.00	0.00	1,863,540.00	1,863,540.00	1,863,540.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	334,207,887.20	0.00	507,300,276.07	0.00	507,300,276.07	507,300,276.07	511,874,359.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	314,207,887.20	0.00	487,300,276.07	0.00	487,300,276.07	477,300,276.07	471,874,359.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	314,207,887.20	0.00	487,300,276.07	0.00	487,300,276.07	477,300,276.07	471,874,359.00	0.00	0.00	0.00
23010104	Purchase Motor Cycles	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	162,922,932.00	10,000,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	215,507,887.20	0.00	285,500,276.07	0.00	285,500,276.07	241,677,348.00	255,000,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	17,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	19,000,000.00	25,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	42,700,000.00	0.00	42,700,000.00	0.00	42,700,000.00	22,700,000.00	26,448,133.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	10,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	22,700,000.00	46,500,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	1,300,000.00	2,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	500,000.00	800,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	5,500,000.00	104,126,226.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00	0.00	0.00	0.00

031805400100	Administration Of Criminal Justice Monitoring Co												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	239,362,105.00	0.00	425,000,000.00	0.00	425,000,000.00	444,788,002.00	444,788,002.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	12,043,021.74	0.00	12,043,021.74	0.00	12,043,021.74	12,043,021.74	12,043,021.74	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	12,043,021.74	0.00	12,043,021.74	0.00	12,043,021.74	12,043,021.74	12,043,021.74	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	2,888,200.00	0.00	2,888,200.00	0.00	2,888,200.00	2,888,200.00	2,888,200.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	1,444,100.00	0.00	1,444,100.00	0.00	1,444,100.00	1,444,100.00	1,444,100.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	1,444,100.00	0.00	1,444,100.00	0.00	1,444,100.00	1,444,100.00	1,444,100.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	18,805,053.26	0.00								

23010108	Purchase Of Buses	0.00	0.00	38,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00	80,000,000.00	55,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	15,362,105.00	0.00	0.00	0.00	0.00	0.00	27,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	5,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00	5,000,000.00	37,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	6,500,000.00	0.00	1,000,000.00	0.00	1,000,000.00	3,350,000.00	3,350,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	3,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	17,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	30,000,000.00	32,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	30,000,000.00	0.00	48,000,000.00	0.00	48,000,000.00	53,438,002.00	85,438,002.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	30,000,000.00	0.00	48,000,000.00	0.00	48,000,000.00	53,438,002.00	85,438,002.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	30,000,000.00	0.00	48,000,000.00	0.00	48,000,000.00	53,438,002.00	85,438,002.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	10,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	10,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	10,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00

031805500100 Rivers State Family Court													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	634,540,350.00	0.00	985,528,940.00	0.00	985,528,940.00	985,528,940.26	987,347,859.06	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	12,043,021.74	0.00	12,043,021.94	0.00	12,043,021.94	12,043,021.94	12,043,021.94	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	12,043,021.74	0.00	12,043,021.94	0.00	12,043,021.94	12,043,021.94	12,043,021.94	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	2,888,200.00	0.00	2,888,200.00	0.00	2,888,200.00	2,888,200.00	2,888,200.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	1,444,100.00	0.00	1,444,100.00	0.00	1,444,100.00	1,444,100.00	1,444,100.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	1,444,100.00	0.00	1,444,100.00	0.00	1,444,100.00	1,444,100.00	1,444,100.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	18,805,053.26	0.00	18,805,053.26	0.00	18,805,053.26	18,805,053.26	18,805,053.26	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	6,253,738.26	0.00	6,253,738.26	0.00	6,253,738.26	6,253,738.26	6,253,738.26	0.00	0.00	0.00
22020302	Books	0.00	0.00	9,237,900.00	0.00	9,237,900.00	0.00	9,237,900.00	9,237,900.00	9,237,900.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	917,000.00	0.00	917,000.00	0.00	917,000.00	917,000.00	917,000.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	0.00	746,200.00	0.00	746,200.00	0.00	746,200.00	746,200.00	746,200.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	1,524,215.00	0.00	1,524,215.00	0.00	1,524,215.00	1,524,215.00	1,524,215.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	126,000.00	0.00	126,000.00	0.00	126,000.00	126,000.00	126,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	11,591,332.80	0.00	11,591,332.80	0.00	11,591,332.80	11,591,332.80	11,591,332.80	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	5,957,550.00	0.00	5,957,550.00	0.00	5,957,550.00	5,957,550.00	5,957,550.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	5,633,782.80	0.00	5,633,782.80	0.00	5,633,782.80	5,633,782.80	5,633,782.80	0.00	0.00	0.00
220205	Training - General	0.00	0.00	5,828,580.00	0.00	5,828,580.00	0.00	5,828,580.00	5,828,580.00	5,828,580.00	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	5,828,580.00	0.00	5,828,580.00	0.00	5,828,580.00	5,828,580.00	5,828,580.00	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	8,337,890.00	0.00	8,337,890.00	0.00	8,337,890.00	8,337,890.00	8,337,890.00	0.00	0.00	0.00
22020601	Security Services	0.00	0.00	3,510,640.00	0.00	3,510,640.00	0.00	3,510,640.00	3,510,640.00	3,510,640.00	0.00	0.00	0.00
22020605	Cleaning & Furnigation Services	0.00	0.00	4,827,250.00	0.00	4,827,250.00	0.00	4,827,250.00	4,827,250.00	4,827,250.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	2,406,635.00	0.00	2,406,635.00	0.00	2,406,635.00	2,406,635.00	2,406,635.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	88,200.00	0.00	88,200.00	0.00	88,200.00	88,200.00	88,200.00	0.00	0.00	0.00
22020703	Legal Services	0.00	0.00	2,318,435.00	0.00	2,318,435.00	0.00	2,318,435.00	2,318,435.00	2,318,435.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	8,099,287.20	0.00	8,099,287.20	0.00	8,099,287.20	8,099,287.20	8,099,287.20	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	1,900,000.00	0.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	0.00	1,533,747.20	0.00	1,533,747.20	0.00	1,533,747.20	1,533,747.20	1,533,747.20	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	2,802,000.00	0.00	2,802,000.00	0.00	2,802,000.00	2,802,000.00	2,802,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	1,863,540.00	0.00	1,863,540.00	0.00	1,863,540.00	1,863,540.00	1,863,540.00	0.00	0.00	0.00
22	Capital Expenditure	0.00	0.00	544,540,350.00	0.00	915,528,940.00	0.00	915,528,940.26	917,347,859.06	917,347,859.06	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	544,540,350.00	0.00	905,528,940.00	0.00	905,528,940.00	885,528,940.26	887,347,859.06	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	544,540,350.00	0.00	905,528,940.00	0.00	905,528,940.00	885,528,940.26	887,347,859.06	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	360,000,000.00	360,000,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	60,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	124,540,350.00	0.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	30,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.26	81,819,019.06	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	20,000,000.00	0.00	67,528,940.00	0.00	67,528,940.00	55,528,940.00	55,528,840.00	0.00	0.00	0.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	30,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	0.00	20,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00

031805600100 Justice Mary Odili Judicial Institute													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
2	Expenditures	0.00	0.00	300,000,000.00	0.00	410,000,000.00	0.00	410,000,000.00	414,001,567.23	414,001,567.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	27,043,021.74	0.00	27,043,021.74	0.00	27,043,021.74	27,043,021.74	27,043,021.74	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	27,043,021.74	0.00	27,043,021.74	0.00	27,043,021.74	27,043,021.74	27,043,021.74	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	2,888,200.00	0.00	2,888,200.00	0.00	2,888,200.00	2,888,200.00	2,888,200.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	1,444,100.00	0.00	1,444,100.00	0.00	1,444,100.00	1,444,100.00	1,444,100.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	1,444,100.00	0.00	1,444,100.00	0.00	1,444,100.00	1,444,100.00	1,444,100.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	18,805,053.26	0.00	18,805,053.26	0.00	18,805,					

22021007	Welfare Packages	0.00	0.00	1,863,540.00	0.00	1,863,540.00	0.00	1,863,540.00	1,863,540.00	1,863,540.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>314,001,567.23</b>	<b>314,001,567.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased - General</b>	<b>0.00</b>	<b>0.00</b>	<b>167,846,064.00</b>	<b>0.00</b>	<b>252,846,064.00</b>	<b>0.00</b>	<b>252,846,064.00</b>	<b>211,847,631.00</b>	<b>211,847,631.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	167,846,064.00	0.00	252,846,064.00	0.00	252,846,064.00	211,847,631.00	211,847,631.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	90,000,000.00	0.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	42,196,064.00	0.00	62,196,064.00	0.00	62,196,064.00	42,196,064.00	42,196,064.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	5,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	109,001,567.00	109,001,567.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	15,001,000.00	15,001,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	4,350,000.00	0.00	4,350,000.00	0.00	4,350,000.00	4,350,567.00	4,350,567.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	5,300,000.00	0.00	25,300,000.00	0.00	25,300,000.00	19,300,000.00	19,300,000.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>5,430,000.00</b>	<b>0.00</b>	<b>5,430,000.00</b>	<b>0.00</b>	<b>5,430,000.00</b>	<b>75,430,000.00</b>	<b>75,430,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	5,430,000.00	0.00	5,430,000.00	0.00	5,430,000.00	75,430,000.00	75,430,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	5,430,000.00	0.00	5,430,000.00	0.00	5,430,000.00	5,430,000.00	5,430,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>26,723,936.00</b>	<b>0.00</b>	<b>51,723,936.00</b>	<b>0.00</b>	<b>51,723,936.00</b>	<b>26,723,936.23</b>	<b>26,723,936.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>0.00</b>	<b>0.00</b>	<b>26,723,936.00</b>	<b>0.00</b>	<b>51,723,936.00</b>	<b>0.00</b>	<b>51,723,936.00</b>	<b>26,723,936.23</b>	<b>26,723,936.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Proj	0.00	0.00	26,723,936.00	0.00	26,723,936.00	0.00	26,723,936.00	26,723,936.23	26,723,936.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>032C00100100</b>	<b>Rivers State Ministry of Justice</b>												
<b>2</b>	<b>Expenditures</b>	<b>873,506,733.27</b>	<b>2,969,376,056.74</b>	<b>787,746,352.38</b>	<b>3,904,606,130.07</b>	<b>0.00</b>	<b>3,904,606,130.07</b>	<b>3,950,873,142.50</b>	<b>4,048,106,094.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z</b>	<b>Personnel Cost</b>	<b>693,686,701.18</b>	<b>713,304,895.00</b>	<b>370,093,967.38</b>	<b>695,560,567.00</b>	<b>0.00</b>	<b>695,560,567.00</b>	<b>670,908,754.00</b>	<b>693,598,326.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	166,481,334.28	153,062,299.49	129,532,888.58	151,175,132.13	0.00	151,175,132.13	144,366,482.64	156,833,643.37	0.00	0.00	0.00	0.00
210101	Salaries And Wages	166,481,334.28	153,062,299.49	129,532,888.58	151,175,132.13	0.00	151,175,132.13	144,366,482.64	156,833,643.37	0.00	0.00	0.00	0.00
21010101	Salary	166,481,334.28	153,062,299.49	129,532,888.58	151,175,132.13	0.00	151,175,132.13	144,366,482.64	156,833,643.37	0.00	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>527,205,366.90</b>	<b>560,242,595.51</b>	<b>240,561,078.80</b>	<b>544,385,434.87</b>	<b>0.00</b>	<b>544,385,434.87</b>	<b>526,542,271.36</b>	<b>537,164,682.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210201	Allowances	527,205,366.90	560,242,595.51	240,561,078.80	544,385,434.87	0.00	544,385,434.87	526,542,271.36	537,164,682.63	0.00	0.00	0.00	0.00
21020103	Regular Allowances	527,205,366.90	560,242,595.51	240,561,078.80	544,385,434.87	0.00	544,385,434.87	526,542,271.36	537,164,682.63	0.00	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>53,700,000.09</b>	<b>81,794,797.23</b>	<b>277,677,145.00</b>	<b>148,261,344.88</b>	<b>0.00</b>	<b>148,261,344.88</b>	<b>161,101,312.14</b>	<b>184,633,277.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	Overhead Cost	53,700,000.09	81,794,797.23	277,677,145.00	148,261,344.88	0.00	148,261,344.88	161,101,312.14	184,633,277.74	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	6,250,047.24	27,043,021.74	44,473,510.00	34,473,510.00	0.00	34,473,510.00	44,473,510.00	64,473,510.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	6,250,047.24	27,043,021.74	44,473,510.00	34,473,510.00	0.00	34,473,510.00	44,473,510.00	64,473,510.00	0.00	0.00	0.00	0.00
220202	Utilities - General	0.00	2,888,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	2,888,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	1,444,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	15,505,677.15	16,805,053.26	11,459,524.00	11,459,524.00	0.00	11,459,524.00	11,459,524.00	11,459,524.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	4,656,961.60	4,253,738.26	3,926,868.00	3,926,868.00	0.00	3,926,868.00	3,926,868.00	3,926,868.00	0.00	0.00	0.00	0.00
22020302	Books	2,346,099.45	9,237,900.00	5,818,950.00	5,818,950.00	0.00	5,818,950.00	5,818,950.00	5,818,950.00	0.00	0.00	0.00	0.00
22020303	Newspapers	2,751,116.20	917,000.00	578,500.00	578,500.00	0.00	578,500.00	578,500.00	578,500.00	0.00	0.00	0.00	0.00
22020304	Magazines & Periodicals	2,653,560.50	746,200.00	373,100.00	373,100.00	0.00	373,100.00	373,100.00	373,100.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	3,097,939.40	1,524,215.00	762,106.00	762,106.00	0.00	762,106.00	762,106.00	762,106.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	135,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	6,959,932.95	10,386,130.00	6,693,064.00	6,693,064.00	0.00	6,693,064.00	6,693,064.00	6,693,064.00	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	3,345,447.35	5,957,550.00	3,978,774.00	3,978,774.00	0.00	3,978,774.00	3,978,774.00	3,978,774.00	0.00	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Qtrs	3,614,485.60	4,428,580.00	2,714,290.00	2,714,290.00	0.00	2,714,290.00	2,714,290.00	2,714,290.00	0.00	0.00	0.00	0.00
220205	Training - General	3,614,485.60	5,828,580.00	204,531,435.00	85,115,634.87	0.00	85,115,634.87	87,955,602.13	91,487,567.73	0.00	0.00	0.00	0.00
22020501	Local Training	3,614,485.60	5,828,580.00	204,531,435.00	85,115,634.87	0.00	85,115,634.87	87,955,602.13	91,487,567.73	0.00	0.00	0.00	0.00
220206	Other Services - General	8,645,890.25	8,337,890.00	5,468,944.00	5,468,944.00	0.00	5,468,944.00	5,468,944.00	5,468,944.00	0.00	0.00	0.00	0.00
22020601	Security Services	4,232,526.05	3,101,640.00	1,955,320.00	1,955,320.00	0.00	1,955,320.00	1,955,320.00	1,955,320.00	0.00	0.00	0.00	0.00
22020605	Cleaning & Furnigation Services	4,413,364.20	4,837,250.00	3,513,624.00	3,513,624.00	0.00	3,513,624.00	3,513,624.00	3,513,624.00	0.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	2,406,635.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	88,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020703	Legal Services	0.00	2,318,435.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	12,723,966.90	8,099,287.23	5,050,668.01	5,050,668.01	0.00	5,050,668.01	5,050,668.01	5,050,668.01	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	3,026,991.40	1,900,000.00	1,351,026.00	1,351,026.00	0.00	1,351,026.00	1,351,026.00	1,351,026.00	0.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	2,578,594.25	1,533,747.22	966,872.00	966,872.00	0.00	966,872.00	966,872.00	966,872.00	0.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	3,826,629.65	2,802,000.00	1,801,000.00	1,801,000.00	0.00	1,801,000.00	1,801,000.00	1,801,000.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	3,291,751.60	1,863,540.01	951,770.01	951,77								

23050102	Computer Software Acquisition	0.00	120,032.00	605,000,000.00	134,331,240.00	705,000,000.00	0.00	705,000,000.00	705,000,000.00	705,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	17,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	40,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00	0.00
23050107	Margin For Increases In Costs	0.00	0.00	14,670,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	40,200,000.00	0.00	40,200,000.00	0.00	40,200,000.00	40,200,000.00	40,200,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	80,000,000.00	70,220,000.00	0.00	70,220,000.00	0.00	70,220,000.00	70,220,000.00	70,220,000.00	0.00	0.00	0.00

051300100100 Ministry of Youth Development		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>Z</b>	<b>Expenditures</b>	0.00	84,162,586.39	1,687,751,336.00	90,711,486.74	2,473,930,280.00	0.00	2,473,930,280.00	2,525,257,111.00	0.00	0.00	0.00	0.00
<b>Z1</b>	<b>Personnel Cost</b>	0.00	70,552,586.39	67,751,336.00	31,611,486.74	103,930,280.00	0.00	103,930,280.00	102,257,111.00	0.00	0.00	0.00	0.00
	Salary	0.00	24,693,405.22	19,713,862.45	11,064,020.36	18,999,234.34	0.00	18,999,234.34	16,773,834.11	0.00	0.00	0.00	0.00
210101	Salaries And Wages	0.00	24,693,405.22	19,713,862.45	11,064,020.36	18,999,234.34	0.00	18,999,234.34	16,773,834.11	0.00	0.00	0.00	0.00
21010101	Salary	0.00	24,693,405.22	19,713,862.45	11,064,020.36	18,999,234.34	0.00	18,999,234.34	16,773,834.11	0.00	0.00	0.00	0.00
	Allowances And Social Contribution	0.00	45,859,181.14	48,037,473.55	20,547,466.38	84,931,045.66	0.00	84,931,045.66	85,483,276.89	0.00	0.00	0.00	0.00
210201	Allowances	0.00	45,859,181.14	48,037,473.55	20,547,466.38	84,931,045.66	0.00	84,931,045.66	85,483,276.89	0.00	0.00	0.00	0.00
21020103	Regular Allowances	0.00	45,859,181.14	48,037,473.55	20,547,466.38	84,931,045.66	0.00	84,931,045.66	85,483,276.89	0.00	0.00	0.00	0.00
<b>Z2</b>	<b>Other Recurrent Costs</b>	0.00	8,100,000.03	20,000,000.00	7,200,000.00	20,000,000.00	0.00	20,000,000.00	23,000,000.00	0.00	0.00	0.00	0.00
<b>Z202</b>	<b>Overhead Cost</b>	0.00	8,100,000.03	20,000,000.00	7,200,000.00	20,000,000.00	0.00	20,000,000.00	23,000,000.00	0.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,288,708.63	3,188,551.15	1,194,274.00	3,188,551.15	0.00	3,188,551.15	4,188,551.15	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,288,708.63	3,188,551.15	1,194,274.00	3,188,551.15	0.00	3,188,551.15	4,188,551.15	0.00	0.00	0.00	0.00
<b>Z20202</b>	<b>Utilities - General</b>	0.00	0.00	1,620,000.00	720,000.00	1,620,000.00	0.00	1,620,000.00	1,620,000.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	135,000.00	80,000.00	135,000.00	0.00	135,000.00	135,000.00	0.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	1,485,000.00	640,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	0.00	0.00	0.00
<b>Z20203</b>	<b>Materials &amp; Supplies - General</b>	0.00	2,255,405.00	4,898,980.00	1,544,740.00	4,898,980.00	0.00	4,898,980.00	4,898,980.00	0.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	1,055,862.50	2,891,980.00	100,500.00	2,891,980.00	0.00	2,891,980.00	2,891,980.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	140,625.00	225,000.00	1,045,990.00	225,000.00	0.00	225,000.00	225,000.00	0.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,058,917.50	1,782,000.00	398,250.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,450,612.50	2,874,060.36	1,408,030.00	2,874,060.36	0.00	2,874,060.36	2,874,060.36	0.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	854,195.00	1,434,060.36	691,000.00	1,434,060.36	0.00	1,434,060.36	1,434,060.36	0.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	586,417.50	1,440,000.00	717,030.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	0.00	0.00	0.00
<b>Z20205</b>	<b>Training - General</b>	0.00	185,691.40	297,106.20	891,126.00	297,106.20	0.00	297,106.20	297,106.20	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	185,691.40	297,106.20	891,126.00	297,106.20	0.00	297,106.20	297,106.20	0.00	0.00	0.00	0.00
<b>Z20207</b>	<b>Consulting &amp; Professional Services - General</b>	0.00	1,263,667.50	2,182,255.29	203,282.00	2,182,255.29	0.00	2,182,255.29	3,182,255.29	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	1,263,667.50	2,182,255.29	203,282.00	2,182,255.29	0.00	2,182,255.29	3,182,255.29	0.00	0.00	0.00	0.00
<b>Z20210</b>	<b>Miscellaneous Expenses General</b>	0.00	1,655,915.00	4,939,047.00	1,238,548.00	4,939,047.00	0.00	4,939,047.00	5,939,047.00	0.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	406,647.00	0.00	406,647.00	0.00	406,647.00	406,647.00	0.00	0.00	0.00	0.00
22021003	Public Advertisements	0.00	571,695.00	1,395,900.00	520,000.00	1,395,900.00	0.00	1,395,900.00	1,395,900.00	0.00	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	716,995.00	2,340,000.00	148,548.00	2,340,000.00	0.00	2,340,000.00	3,340,000.00	0.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	367,225.00	796,500.00	576,500.00	796,500.00	0.00	796,500.00	796,500.00	0.00	0.00	0.00	0.00
<b>Z3</b>	<b>Capital Expenditure</b>	0.00	5,510,000.00	1,600,000,000.00	51,900,000.00	2,350,000,000.00	0.00	2,350,000,000.00	2,400,000,000.00	0.00	0.00	0.00	0.00
<b>Z301</b>	<b>Fixed Assets Purchased</b>	0.00	0.00	410,195,000.00	0.00	571,130,000.00	0.00	571,130,000.00	406,195,000.00	0.00	0.00	0.00	0.00
<b>Z30101</b>	<b>Purchase Of Fixed Assets - General</b>	0.00	0.00	410,195,000.00	0.00	571,130,000.00	0.00	571,130,000.00	406,195,000.00	0.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	52,920,000.00	0.00	70,920,000.00	0.00	70,920,000.00	52,920,000.00	0.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	75,000,000.00	0.00	110,000,000.00	0.00	110,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	100,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	7,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	7,500,000.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	29,120,000.00	0.00	36,120,000.00	0.00	36,120,000.00	24,120,000.00	0.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	1,605,000.00	0.00	1,605,000.00	0.00	1,605,000.00	1,605,000.00	0.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	1,070,000.00	0.00	2,240,000.00	0.00	2,240,000.00	2,070,000.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	0.00	10,765,000.00	0.00	10,765,000.00	0.00	0.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	50,980,000.00	0.00	70,980,000.00	0.00	70,980,000.00	50,980,000.00	0.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	2,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>Z302</b>	<b>Construction / Provision</b>	0.00	0.00	304,390,000.00	0.00	511,390,000.00	0.00	511,390,000.00	604,390,000.00	0.00	0.00	0.00	0.00
<b>Z30201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	0.00	0.00	304,390,000.00	0.00	511,390,000.00	0.00	511,390,000.00	604,390,000.00	0.00	0.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	0.00	0.00	195,000,000.00	0.00	195,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
23020107	Construction / Provision Of Public Schools	0.00	0.00	150,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	0.00	146,390,000.00	0.00	146,390,000.00	0.00	146,390,000.00	146,390,000.00	0.00	0.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	0.00	0.00	8,000,000.00	0.00	8,000.00	0.00	8,000.00	8,000,000.00	0.00	0.00	0.00	0.00
<b>Z305</b>	<b>Other Capital Projects</b>	0.00	5,510,000.00	885,415,000.00	51,900,000.00	1,267,480,000.00	0.00	1,267,480,000.00	1,389,415,000.00	0.00	0.00	0.00	0.00
<b>Z30501</b>	<b>Acquisition Of Non Tangible Assets</b>	0.00	5,510,000.00	885,415,000.00	51,900,000.00	1,267,480,000.00	0.00	1,267,480,000.00	1,389,415,000.00	0.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	3,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	315,350,000.00	5,000,000.00								

220204	Maintenance Services - General	0.00	1,470,150.00	2,352,240.00	1,176,120.00	2,352,240.00	0.00	2,352,240.00	2,352,240.00	2,352,240.00	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	816,750.00	1,306,800.00	653,400.00	1,306,800.00	0.00	1,306,800.00	1,306,800.00	1,306,800.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	653,400.00	1,045,440.00	522,720.00	1,045,440.00	0.00	1,045,440.00	1,045,440.00	1,045,440.00	0.00	0.00	0.00
220205	Training - General	0.00	1,046,984.55	1,675,175.30	837,586.00	1,675,175.30	0.00	1,675,175.30	1,675,175.30	1,675,175.30	0.00	0.00	0.00
22020501	Local Training	0.00	1,046,984.55	1,675,175.30	837,586.00	1,675,175.30	0.00	1,675,175.30	1,675,175.30	1,675,175.30	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	150,749.95	241,199.91	120,598.00	241,199.91	0.00	241,199.91	241,199.91	241,199.91	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	150,749.95	241,199.91	120,598.00	241,199.91	0.00	241,199.91	241,199.91	241,199.91	0.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	306,675.00	490,680.00	245,340.00	490,680.00	0.00	490,680.00	490,680.00	490,680.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	306,675.00	490,680.00	245,340.00	490,680.00	0.00	490,680.00	490,680.00	490,680.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	601,875.00	963,000.00	481,500.00	963,000.00	0.00	963,000.00	963,000.00	963,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	601,875.00	963,000.00	481,500.00	963,000.00	0.00	963,000.00	963,000.00	963,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	76,280,000.00	2,418,292,274.97	40,228,500.00	3,080,232,208.00	0.00	3,080,232,208.00	3,050,394,816.10	3,021,960,085.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	76,280,000.00	474,522,972.97	0.00	574,522,972.97	0.00	574,522,972.97	542,618,298.67	570,793,243.24	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	76,280,000.00	474,522,972.97	0.00	574,522,972.97	0.00	574,522,972.97	542,618,298.67	570,793,243.24	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	400,662,972.97	0.00	400,662,972.97	0.00	400,662,972.97	467,662,972.97	484,662,972.97	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	5,000,000.00	13,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	10,000,000.00	13,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	5,500,000.00	0.00	15,900,000.00	0.00	15,900,000.00	3,500,731.00	5,500,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	2,360,000.00	0.00	12,960,000.00	0.00	12,960,000.00	1,360,000.00	1,860,000.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	30,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	71,280,000.00	6,000,000.00	0.00	21,000,000.00	0.00	21,000,000.00	15,094,594.59	20,770,270.27	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	5,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	131,000,000.00	0.00	181,134,000.00	0.00	181,134,000.00	131,000,000.00	131,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	131,000,000.00	0.00	181,134,000.00	0.00	181,134,000.00	131,000,000.00	131,000,000.00	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	100,000,000.00	0.00	130,000,000.00	0.00	130,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	3,000,000.00	0.00	3,134,000.00	0.00	3,134,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	5,000,000.00	0.00	5,000,934.00	0.00	5,000,934.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	5,000,000.00	0.00	5,000,934.00	0.00	5,000,934.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	5,000,000.00	0.00	5,000,934.00	0.00	5,000,934.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	1,807,771,301.03	40,228,500.00	2,319,574,301.03	0.00	2,319,574,301.03	2,371,716,517.43	2,315,166,841.76	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	1,807,771,301.03	40,228,500.00	2,319,574,301.03	0.00	2,319,574,301.03	2,371,716,517.43	2,315,166,841.76	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	101,000,000.00	9,480,000.00	121,000,000.00	0.00	121,000,000.00	101,000,000.00	101,000,000.00	0.00	0.00	0.00
23050127	Family Planning	0.00	0.00	5,000,000.00	0.00	5,003,000.00	0.00	5,003,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	1,620,771,301.03	30,748,500.00	2,095,571,301.03	0.00	2,095,571,301.03	2,184,716,517.43	2,128,166,841.76	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	15,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
23050141	Prevention and Control of Trafficking in Persons a	0.00	0.00	50,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00

051400200100 Rivers State Cash Transfer Unit												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	75,198,000.00	3,748,500.00	209,645,900.00	0.00	209,645,900.00	470,176,960.00	582,809,866.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	9,000,000.00	10,000,000.00	0.00	0.00	0.00
2202	Overhead Cost	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	9,000,000.00	10,000,000.00	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	0.00	1,192,307.69	0.00	1,192,307.69	1,192,307.69	2,292,307.69	3,292,307.69	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	0.00	1,192,307.69	0.00	1,192,307.69	1,192,307.69	2,292,307.69	3,292,307.69	0.00	0.00	0.00
220202	Utilities - General	0.00	0.00	15,384.63	0.00	15,384.63	0.00	15,384.63	15,384.63	0.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	7,692.31	0.00	7,692.32	0.00	7,692.32	7,692.31	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	7,692.31	0.00	7,692.31	0.00	7,692.31	7,692.31	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	0.00	307,692.31	0.00	307,692.29	0.00	307,692.29	307,692.29	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	0.00	23,076.92	0.00	23,076.92	0.00	23,076.92	23,076.92	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	30,769.23	0.00	30,769.23	0.00	30,769.23	30,769.23	0.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	0.00	46,153.84	0.00	46,153.84	0.00	46,153.84	46,153.84	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	153,846.15	0.00	153,846.15	0.00	153,846.15	153,846.15	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	0.00	53,846.15	0.00	53,846.15	0.00	53,846.15	53,846.15	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	461,538.46	0.00	461,538.46	0.00	461,538.46	461,538.46	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	0.00	230,769.23	0.00	230,769.23	0.00	230,769.23	230,769.23	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	0.00	230,769.23	0.00	230,769.23	0.00	230,769.23	230,769.23	0.00	0.00	0.00
220205	Training - General	0.00	0.00	2,393,846.15	0.00	2,393,846.15	0.00	2,393,846.15	3,393,846.15	0.00	0.00	0.00
22020501	Local Training	0.00	0.00	2,393,846.15	0.00	2,393,846.15	0.00	2,393,846.15	3,393,846.15	0.00	0.00	0.00
220206	Other Services - General	0.00	0.00	30,769.23	0.00	30,769.23	0.00	30,769.23	30,769.23	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	0.00	30,769.23	0.00	30,769.23	0.00	30,769.23	30,769.23	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	230,769.23	0.00	230,769.23	0.00	230,769.23	230,769.23	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	230,769.23	0.00	230,769.23	0.00	230,769.23	230,769.23	0.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	0.00	423,076.92	0.00	423,076.93	0.00	423,076.93	423,076.93	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	346,153.85	0.00	346,153.85	0.00	346,153.85	346,153.85	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	76,923.08	0.00	76,923.08	0.00	76,923.08	76,923.08	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	0.00	944,615.38	0.00	944,615.39	0.00	1,844,615.40	1,844,615.40	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	230,769.23	0.00	230,769.23	0.00	230,769.23	230,769.23	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	0.00	230,769.23	0.00	230,769.23	0.00	230,769.23	230,769.23	0.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	307,692.31	0.00	307,692.31	0.00	307,692.31	307,692.31	0.00	0.00	0.00
22021022	Support Staff Salary	0.00	0.00	175,384.62	0.00	175,384.62	0.00	1,075,384.63	1,075,384.63	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	69,198,000.0								



22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	985,409.06	15,517,561.42	7,758,780.00	15,517,561.42	0.00	15,517,561.42	15,517,561.42	15,517,561.42	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	3,918,680.79	7,145,792.61	3,572,896.00	7,145,792.61	0.00	7,145,792.61	7,145,792.61	7,145,792.61	0.00	0.00	0.00
22020403	Maintenance Of Office Building / Residential Qtrs	0.00	0.00	8,901,826.77	4,450,912.00	8,901,826.77	0.00	8,901,826.77	8,901,826.77	8,901,826.77	0.00	0.00	0.00
22020404	Maintenance Of Office / IT Equipments	0.00	6,861,163.39	3,274,154.49	1,637,076.00	3,274,154.49	0.00	3,274,154.49	3,274,154.49	3,274,154.49	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	0.00	4,586,354.72	5,644,396.54	2,822,198.00	5,644,396.54	0.00	5,644,396.54	5,644,396.54	5,644,396.54	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	3,368,598.72	10,657,861.42	5,128,930.00	10,657,861.42	0.00	10,657,861.42	10,657,861.42	10,657,861.42	0.00	0.00	0.00
220205	Training - General	0.00	2,966,427.02	19,944,438.58	9,772,218.00	19,944,438.58	0.00	19,944,438.58	21,944,438.58	21,944,438.58	0.00	0.00	0.00
22020501	Local Training	0.00	2,435,705.47	10,657,861.42	5,128,930.00	10,657,861.42	0.00	10,657,861.42	12,657,861.42	12,657,861.42	0.00	0.00	0.00
22020502	International Training	0.00	530,721.56	9,286,577.16	4,643,288.00	9,286,577.16	0.00	9,286,577.16	9,286,577.16	9,286,577.16	0.00	0.00	0.00
220206	Other Services - General	0.00	379,159.06	1,964,452.00	1,964,452.00	3,928,904.49	0.00	3,928,904.49	3,928,904.49	3,928,904.49	0.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	379,159.06	3,928,904.49	1,964,452.00	3,928,904.49	0.00	3,928,904.49	3,928,904.49	3,928,904.49	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	8,443,892.65	14,650,360.27	7,325,178.00	14,650,360.27	0.00	14,650,360.27	14,650,360.27	14,650,360.27	0.00	0.00	0.00
22020701	Financial Consulting	0.00	5,935,641.73	9,935,960.63	4,463,480.00	9,935,960.63	0.00	9,935,960.63	9,935,960.63	9,935,960.63	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	833,904.37	2,934,250.00	1,467,124.00	2,934,250.00	0.00	2,934,250.00	2,934,250.00	2,934,250.00	0.00	0.00	0.00
22020703	Legal Services	0.00	2,046,346.56	1,394,574.64	1,394,574.00	2,789,149.64	0.00	2,789,149.64	2,789,149.64	2,789,149.64	0.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	5,983,313.14	12,773,461.98	6,386,728.00	12,773,461.98	0.00	12,773,461.98	15,773,461.98	15,773,461.98	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	3,527,747.83	4,971,654.49	2,485,826.00	4,971,654.49	0.00	4,971,654.49	7,971,654.49	7,971,654.49	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	2,455,565.31	7,801,807.49	3,900,902.00	7,801,807.49	0.00	7,801,807.49	7,801,807.49	7,801,807.49	0.00	0.00	0.00
220209	Financial Charges - General	0.00	5,579,350.39	2,789,165.16	5,255,322.00	2,789,165.16	0.00	2,789,165.16	2,789,165.16	2,789,165.16	0.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	0.00	5,579,350.39	2,789,165.16	5,255,322.00	2,789,165.16	0.00	2,789,165.16	2,789,165.16	2,789,165.16	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	22,464,572.46	38,320,058.82	19,128,798.00	38,320,058.82	0.00	38,320,058.82	42,220,058.82	44,220,058.82	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	1,743,218.53	10,732,810.79	5,365,404.00	10,732,810.79	0.00	10,732,810.79	10,732,810.79	10,732,810.79	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	3,107,284.06	8,464,049.83	4,232,024.00	8,464,049.83	0.00	8,464,049.83	8,464,049.83	8,464,049.83	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	4,876,129.68	1,576,654.49	788,326.00	1,576,654.49	0.00	1,576,654.49	1,576,654.49	1,576,654.49	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	5,290,311.04	1,576,654.49	788,326.00	1,576,654.49	0.00	1,576,654.49	1,576,654.49	1,576,654.49	0.00	0.00	0.00
22021007	Welfare Packages	0.00	1,385,409.06	3,134,944.00	6,269,889.27	6,269,889.27	0.00	6,269,889.27	6,269,889.27	6,269,889.27	0.00	0.00	0.00
22021022	Support Staff Salary	0.00	6,062,500.00	9,700,000.00	4,818,734.00	9,599,999.95	0.00	9,599,999.95	13,599,999.95	15,599,999.95	0.00	0.00	0.00
2204	Grants And Contributions General	0.00	2,804,128.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220401	Local Grants And Contributions	0.00	2,804,128.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23040108	Grant To Private Companies - Capital	0.00	2,804,128.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	302,214,386.81	138,094,650.00	987,540,230.00	0.00	987,540,230.00	1,038,644,483.00	1,141,776,451.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	68,500,000.00	138,094,650.00	525,500,000.00	0.00	525,500,000.00	571,604,253.00	674,736,221.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	68,500,000.00	138,094,650.00	525,500,000.00	0.00	525,500,000.00	571,604,253.00	674,736,221.00	0.00	0.00	0.00
23010107	Purchase Of Trucks	0.00	0.00	30,000,000.00	0.00	230,000,000.00	0.00	230,000,000.00	230,000,000.00	230,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	82,000,000.00	82,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	9,000,000.00	0.00	89,000,000.00	0.00	89,000,000.00	89,000,000.00	89,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010117	Purchase Of Health / Medical Equipment	0.00	0.00	6,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	31,000,000.00	31,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	10,000,000.00	138,094,650.00	40,000,000.00	0.00	40,000,000.00	86,104,253.00	86,104,253.00	0.00	0.00	0.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	123,131,968.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	3,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	7,000,000.00	0.00	50,325,843.19	0.00	50,325,843.19	50,325,843.19	50,325,843.19	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	7,000,000.00	0.00	50,325,843.19	0.00	50,325,843.19	50,325,843.19	50,325,843.19	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	0.00	0.00	33,325,843.19	0.00	33,325,843.19	33,325,843.19	33,325,843.19	0.00	0.00	0.00
23020107	Construction / Provision Of Public Schools	0.00	0.00	7,000,000.00	0.00	17,000,000.00	0.00	17,000,000.00	17,000,000.00	17,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	60,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	60,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00	170,000,000.00	0.00	0.00	0.00
23030106	Rehabilitation / Repairs - Public Schools	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
23030122	Rehabilitation/Repairs Of Boundaries	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	166,714,386.81	0.00	241,714,386.81	0.00	241,714,386.81	246,714,386.81	246,714,386.81	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	166,714,386.81	0.00	241,714,386.81	0.00	241,714,386.81	246,714,386.81	246,714,386.81	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	0.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	4,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	105,763,190.00	0.00	125,763,190.00	0.00	125,763,190.00	125,763,190.00	125,763,190.00	0.00	0.00	0.00
23050129	Nutrition sensitization campaign	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	52,951,196.81	0.00	72,951,196.81	0.00	72,951,196.81	77,951,196.81	77,951,196.81	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
051700800100	Rivers State Library Board												
0	Expenditures	0.00	39,834,487.10	165,899,832.24	21,654,758.58	227,708,079.14	0.00	227,708,079.14	270,948,101.35	331,720,316.44	0.00	0.00	0.00
21	Personnel Cost	0.00	34,832,834.57	37,147,711.00	56,285,837.90	56,285,837.90	0.00	56,285,837.90	54,965,322.00	54,965,322.00	0.00	0.00	0.00
2101	Salary	0.00	15,227,737.41	13,259,904.83	7,944,046.46	12,421,919.02	0.00	12,421,919.02	11,316,393.35	11,316,393.35	0.00	0.00	0.00
210101	Salaries And Wages	0.00	15,227,737.41	13,259,904.83	7,944,046.46	12,421,919.02	0.00	12,421,919.02	11,316,393.35	11,316,393.35	0.00	0.00	0.00
21010102	Salaries To Parastatals	0.00	15,227,737.41	13,259,904.83	7,944,046.46	12,421,919.02	0.00	12,421,919.02	11,316,393.35	11,316,393.35	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	19,605,097.16	23,887,806.17	9,70								

230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	114,000,000.00	0.00	145,669,500.00	0.00	145,669,500.00	48,230,538.11	54,811,856.09	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	18,000,000.00	0.00	27,065,000.00	0.00	27,065,000.00	2,530,000.00	14,874,892.00	0.00	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	14,434,211.09	0.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	0.00	52,000,000.00	0.00	84,149,500.00	0.00	84,149,500.00	26,100,000.00	13,000,000.00	0.00	0.00	0.00
23020119	Construction / Provision Of Infrastructure	0.00	0.00	16,000,000.00	0.00	6,455,000.00	0.00	6,455,000.00	1,890,897.11	6,502,753.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	16,000,000.00	0.00	16,000,000.00	0.00	16,000,000.00	5,509,641.00	6,000,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
051701000100	Agency For Adult And Non Formal Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z	Expenditures	0.00	51,856,100.55	132,517,864.93	31,351,724.10	203,833,023.93	0.00	203,833,023.93	251,531,383.93	275,947,279.93	0.00	0.00	0.00
Z2	Other Recurrent Costs	0.00	43,058,420.52	47,243,875.00	24,313,580.10	56,512,034.00	0.00	56,512,034.00	62,454,459.00	73,338,589.00	0.00	0.00	0.00
Z201	Personnel Cost	0.00	17,223,368.20	16,708,475.70	9,725,432.04	14,075,578.06	0.00	14,075,578.06	19,087,119.47	19,895,419.25	0.00	0.00	0.00
210101	Salary	0.00	17,223,368.20	16,708,475.70	9,725,432.04	14,075,578.06	0.00	14,075,578.06	19,087,119.47	19,895,419.25	0.00	0.00	0.00
21010101	Salaries And Wages	0.00	17,223,368.20	16,708,475.70	9,725,432.04	14,075,578.06	0.00	14,075,578.06	19,087,119.47	19,895,419.25	0.00	0.00	0.00
21010102	Salaries To Parastatals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z202	Allowances And Social Contribution	0.00	25,835,052.32	30,535,399.30	14,588,148.06	42,436,455.94	0.00	42,436,455.94	43,367,339.53	53,443,169.75	0.00	0.00	0.00
210201	Allowances	0.00	25,835,052.32	30,535,399.30	14,588,148.06	42,436,455.94	0.00	42,436,455.94	43,367,339.53	53,443,169.75	0.00	0.00	0.00
21020106	Parastatals Regular Allowances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z2	Other Recurrent Costs	0.00	8,797,680.03	16,075,989.93	7,038,144.00	27,275,989.93	0.00	27,275,989.93	18,275,989.93	19,275,989.93	0.00	0.00	0.00
Z202	Overhead Cost	0.00	8,797,680.03	16,075,989.93	7,038,144.00	27,275,989.93	0.00	27,275,989.93	18,275,989.93	19,275,989.93	0.00	0.00	0.00
Z20201	Travel & Transport - General	0.00	768,570.75	1,907,743.10	653,870.00	1,507,743.10	0.00	1,507,743.10	1,807,743.10	1,807,743.10	0.00	0.00	0.00
Z2020102	Local Travel & Transport: Others	0.00	768,570.75	1,907,743.10	653,870.00	1,507,743.10	0.00	1,507,743.10	1,807,743.10	1,807,743.10	0.00	0.00	0.00
Z20202	Utilities - General	0.00	177,750.00	285,600.00	123,954.00	285,600.00	0.00	285,600.00	285,600.00	285,600.00	0.00	0.00	0.00
Z2020201	Electricity Charges	0.00	75,750.00	122,400.00	51,354.00	122,400.00	0.00	122,400.00	122,400.00	122,400.00	0.00	0.00	0.00
Z2020202	Telephone Charges	0.00	102,000.00	163,200.00	71,600.00	163,200.00	0.00	163,200.00	163,200.00	163,200.00	0.00	0.00	0.00
Z20203	Materials & Supplies - General	0.00	1,181,804.25	2,890,886.77	1,345,442.00	3,390,886.77	0.00	3,390,886.77	3,690,886.77	3,690,886.77	0.00	0.00	0.00
Z2020301	Office Stationeries / Computer Consumables	0.00	796,487.50	2,274,380.00	1,037,190.00	2,274,380.00	0.00	2,274,380.00	2,574,380.00	2,574,380.00	0.00	0.00	0.00
Z2020309	Uniforms & Other Clothing	0.00	130,316.75	208,506.77	104,252.00	208,506.77	0.00	208,506.77	208,506.77	208,506.77	0.00	0.00	0.00
Z2020310	Teaching Aids / Instruction Materials	0.00	255,000.00	408,000.00	204,000.00	408,000.00	0.00	408,000.00	408,000.00	408,000.00	0.00	0.00	0.00
Z20204	Maintenance Services - General	0.00	1,614,409.91	3,703,055.90	1,571,526.00	3,703,055.90	0.00	3,703,055.90	3,903,055.90	3,903,055.90	0.00	0.00	0.00
Z2020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	838,969.85	1,446,351.74	723,174.00	1,446,351.74	0.00	1,446,351.74	1,646,351.74	1,646,351.74	0.00	0.00	0.00
Z2020402	Maintenance Of Office Furniture	0.00	785,440.06	2,256,704.16	848,352.00	2,256,704.16	0.00	2,256,704.16	2,256,704.16	2,256,704.16	0.00	0.00	0.00
Z20205	Training - General	0.00	956,705.00	1,531,200.00	565,600.00	11,831,200.00	0.00	11,831,200.00	1,931,200.00	2,931,200.00	0.00	0.00	0.00
Z2020501	Local Training	0.00	956,705.00	1,531,200.00	565,600.00	11,831,200.00	0.00	11,831,200.00	1,931,200.00	2,931,200.00	0.00	0.00	0.00
Z20210	Miscellaneous Expenses General	0.00	4,098,440.12	6,575,504.16	2,778,752.00	6,557,504.16	0.00	6,557,504.16	6,657,504.16	6,657,504.16	0.00	0.00	0.00
Z2021001	Refreshment & Meals	0.00	343,440.12	1,649,504.16	824,752.00	1,649,504.16	0.00	1,649,504.16	1,649,504.16	1,649,504.16	0.00	0.00	0.00
Z2021002	Honorarium & Sitting Allowance	0.00	3,500,000.00	4,300,000.00	1,750,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00
Z2021010	Direct Teaching & Laboratory Cost	0.00	255,000.00	408,000.00	204,000.00	408,000.00	0.00	408,000.00	408,000.00	408,000.00	0.00	0.00	0.00
Z2	Capital Expenditure	0.00	69,800,000.00	69,800,000.00	120,045,000.00	0.00	120,045,000.00	170,800,935.00	183,332,701.00	183,332,701.00	0.00	0.00	0.00
Z201	Fixed Assets Purchased	0.00	0.00	32,000,000.00	0.00	75,045,000.00	0.00	75,045,000.00	125,800,935.00	128,800,935.00	0.00	0.00	0.00
Z30101	Purchase Of Fixed Assets - General	0.00	0.00	32,000,000.00	0.00	75,045,000.00	0.00	75,045,000.00	125,800,935.00	128,800,935.00	0.00	0.00	0.00
Z3010106	Purchase Of Vans	0.00	0.00	8,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	13,000,000.00	0.00	0.00	0.00
Z3010108	Purchase Of Buses	0.00	0.00	11,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	95,000,000.00	95,000,000.00	0.00	0.00	0.00
Z3010112	Purchase Of Office Furniture And Fittings	0.00	0.00	2,000,000.00	0.00	545,000.00	0.00	545,000.00	1,300,935.00	1,300,935.00	0.00	0.00	0.00
Z3010113	Purchase Of Computers	0.00	0.00	3,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
Z3010114	Purchase Of Computer Printers	0.00	0.00	1,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
Z3010119	Purchase Of Power Generating Set	0.00	0.00	2,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
Z3010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	5,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
Z302	Construction / Provision	0.00	0.00	32,198,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	29,531,766.00	0.00	0.00	0.00
Z30201	Construction / Provision Of Fixed Assets - General	0.00	0.00	32,198,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	29,531,766.00	0.00	0.00	0.00
Z3020101	Construction / Provision Of Office Buildings	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	24,531,766.00	0.00	0.00	0.00
Z3020105	Construction / Provision Of Water Facilities	0.00	0.00	7,198,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
Z305	Other Capital Projects	0.00	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	25,000,000.00	0.00	0.00	0.00
Z30501	Acquisition Of Non Tangible Assets	0.00	0.00	5,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	25,000,000.00	0.00	0.00	0.00
Z3050104	Anniversaries/Celebrations	0.00	0.00	3,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
Z3050134	Capacity Development	0.00	0.00	2,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
051701100100	Coordinator Functional Literacy Education Rural	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z	Expenditures	0.00	2,643,750.00	73,698,000.00	2,115,000.00	126,545,000.00	0.00	126,545,000.00	178,300,935.00	191,529,375.85	0.00	0.00	0.00
Z2	Other Recurrent Costs	0.00	2,643,750.00	4,500,000.00	2,115,000.00	6,500,000.00	0.00	6,500,000.00	7,500,000.00	8,596,674.85	0.00	0.00	0.00
Z202	Overhead Cost	0.00	2,643,750.00	4,500,000.00	2,115,000.00	6,500,000.00	0.00	6,500,000.00	7,500,000.00	8,596,674.85	0.00	0.00	0.00
Z20201	Travel & Transport - General	0.00	99,964.05	163,005.22	81,502.61	1,163,005.22	0.00	1,163,005.22	1,663,005.22	1,759,680.07	0.00	0.00	0.00
Z2020102	Local Travel & Transport: Others	0.00	99,964.05	163,005.22	81,502.61	1,163,005.22	0.00	1,163,005.22	1,663,005.22	1,759,680.07	0.00	0.00	0.00
Z20202	Utilities - General	0.00	14,062.50	22,500.00	11,250.00	22,500.00	0.00	22,500.00	22,500.00	22,500.00	0.00	0.00	0.00
Z2020201													

230501	Acquisition Of Non Tangible Assets	0.00	0.00	24,000,000.00	0.00	59,772,615.00	0.00	59,772,615.00	83,000,000.00	82,531,766.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	7,000,000.00	0.00	6,502,000.00	0.00	6,502,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	8,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	60,000,000.00	59,531,766.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	9,000,000.00	0.00	41,270,615.00	0.00	41,270,615.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00

Rivers State Education Quality Assurance Agency												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	0.00	67,150,261.64	0.00	67,150,261.64	0.00	170,800,935.10	183,332,701.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	67,150,261.64	0.00	67,150,261.64	0.00	170,800,935.10	183,332,701.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	24,677,671.64	0.00	24,677,671.64	0.00	80,000,000.00	101,000,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	24,677,671.64	0.00	24,677,671.64	0.00	80,000,000.00	101,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	13,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	4,677,671.64	0.00	4,677,671.64	0.00	15,000,000.00	30,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	8,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	42,472,590.00	0.00	42,472,590.00	0.00	90,800,935.10	82,332,701.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	42,472,590.00	0.00	42,472,590.00	0.00	90,800,935.10	82,332,701.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	50,000,000.10	50,000,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pr	0.00	0.00	12,472,590.00	0.00	12,472,590.00	0.00	20,800,935.00	12,332,701.00	0.00	0.00	0.00

Kemis Beson Saro-Wiwa Polytechnic, Bori												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	3,898,461,868.60	4,640,787,995.00	2,188,725,265.40	2,455,521,212.00	2,455,521,212.00	7,445,317,618.16	7,480,129,512.00	0.00	0.00	0.00
21	Personnel Cost	0.00	3,898,461,868.60	4,179,467,995.00	2,188,725,265.40	6,105,521,212.00	6,105,521,212.00	6,227,317,618.00	6,232,454,513.00	0.00	0.00	0.00
2101	Salary	0.00	974,615,467.16	1,010,665,145.42	547,181,316.35	1,115,235,829.59	1,115,235,829.59	1,119,750,829.09	1,124,887,724.63	0.00	0.00	0.00
210101	Salaries And Wages	0.00	974,615,467.16	1,010,665,145.42	547,181,316.35	1,115,235,829.59	1,115,235,829.59	1,119,750,829.09	1,124,887,724.63	0.00	0.00	0.00
21010102	Salaries To Parastatals	0.00	974,615,467.16	1,010,665,145.42	547,181,316.35	1,115,235,829.59	1,115,235,829.59	1,119,750,829.09	1,124,887,724.63	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	2,923,846,401.44	3,169,802,849.58	1,641,543,949.05	4,990,285,382.41	4,990,285,382.41	5,107,566,788.91	5,107,566,788.37	0.00	0.00	0.00
210201	Allowances	0.00	2,923,846,401.44	3,169,802,849.58	1,641,543,949.05	4,990,285,382.41	4,990,285,382.41	5,107,566,788.91	5,107,566,788.37	0.00	0.00	0.00
21020106	Parastatals Regular Allowances	0.00	2,923,846,401.44	3,169,802,849.58	1,641,543,949.05	4,990,285,382.41	4,990,285,382.41	5,107,566,788.91	5,107,566,788.37	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	461,320,000.00	0.00	1,350,000,000.00	1,350,000,000.00	1,218,000,000.16	1,247,675,000.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	0.00	88,320,000.00	0.00	220,000,000.00	220,000,000.00	200,000,000.00	214,675,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	88,320,000.00	0.00	220,000,000.00	220,000,000.00	200,000,000.00	214,675,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	18,000,000.00	0.00	195,000,000.00	195,000,000.00	175,000,000.00	189,675,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	20,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	328,000,000.00	0.00	800,000,000.00	800,000,000.00	713,000,000.00	728,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	328,000,000.00	0.00	800,000,000.00	800,000,000.00	713,000,000.00	728,000,000.00	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	267,000,000.00	0.00	200,000,000.00	200,000,000.00	170,000,000.00	180,000,000.00	0.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	5,000,000.00	0.00	120,000,000.00	120,000,000.00	113,000,000.00	113,000,000.00	0.00	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23020107	Construction / Provision Of Public Schools	0.00	0.00	46,000,000.00	0.00	400,000,000.00	400,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	5,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	85,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	20,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	20,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	20,000,000.00	0.00	55,000,000.00	55,000,000.00	55,000,000.00	55,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	25,000,000.00	0.00	275,000,000.00	275,000,000.00	250,000,000.16	250,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	25,000,000.00	0.00	275,000,000.00	275,000,000.00	250,000,000.16	250,000,000.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050107	Margin For Increases In Costs	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050142	Curriculum development and Improvement to Ed	0.00	0.00	0.00	0.00	255,000,000.00	255,000,000.00	230,000,000.16	230,000,000.00	0.00	0.00	0.00

Rivers State Senior Secondary Schools Board (HQ)												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	371,759,309.46	3,294,883,793.02	350,369,071.20	5,212,266,809.02	5,212,266,809.02	6,079,134,909.02	5,336,155,999.02	0.00	0.00	0.00
21	Personnel Cost	0.00	353,925,246.93	1,455,152,740.00	336,101,821.20	2,371,480,756.00	2,371,480,756.00	2,330,602,216.00	1,530,602,216.00	0.00	0.00	0.00
2101	Salary	0.00	106,177,574.08	412,224,673.43	100,830,546.36	368,031,152.09	368,031,152.09	314,297,648.59	290,350,077.06	0.00	0.00	0.00
210101	Salaries And Wages	0.00	106,177,574.08	412,224,673.43	100,830,546.36	368,031,152.09	368,031,152.09	314,297,648.59	290,350,077.06	0.00	0.00	0.00
21010102	Salaries To Parastatals	0.00	106,177,574.08	412,224,673.43	100,830,546.36	368,031,152.09	368,031,152.09	314,297,648.59	290,350,077.06	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	247,747,672.85	1,042,928,066.57	235,271,274.84	2,003,449,603.91	2,003,449,603.91	2,016,304,567.41	1,240,252,138.94	0.00	0.00	0.00
210201	Allowances	0.00	247,747,672.85	1,042,928,066.57	235,271,274.84	2,003,449,603.91	2,003,449,603.91	2,016,304,567.41	1,240,252,138.94	0.00	0.00	0.00
21020106	Parastatals Regular Allowances	0.00	247,747,672.85	1,042,928,066.57	235,271,274.84	2,003,449,603.91	2,003,449,603.91	2,016,304,567.41	1,240,252,138.94	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	17,834,062.53	33,131,053.02	14,267,250.00	34,131,053.02	34,131,053.02	36,131,053.02	37,131,053.02	0.00	0.00	0.00
2202	Overhead Cost	0.00	17,834,062.53	33,131,053.02	14,267,250.00	34,131,053.02	34,131,053.02	36,131,053.02	37,131,053.02	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	2,524,420.00	4,280,000.00	2,041,723.49	4,280,000.00	4,280,000.00	5,280,000.00	6,280,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	2,524,420.00	4,280,000.00	2,041,723.49	4,280,000.00	4,280,000.00	5,280,000.00	6,280,000.00	0.00	0.00	0.00
220202	Utilities - General	0.00	127,500.00	1,305,600.00	652,800.00	1,305,600.00	1,305,600.00	1,305,600.00	1,305,600.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	51,000.00	489,600.00	244,800.00	489,600.00	489,600.00	489,600.00	489,600.00	0.00	0.00	0.00

23010106	Purchase Of Vans	0.00	0.00	0.00	0.00	321,000,000.00	0.00	321,000,000.00	464,246,640.00	500,267,130.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	137,000,000.00	0.00	137,000,000.00	157,000,000.00	157,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	270,000,000.00	270,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	482,000,000.00	0.00	482,000,000.00	0.00	482,000,000.00	509,000,000.00	509,000,000.00	0.00	0.00	0.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	0.00	61,500,000.00	0.00	66,800,000.00	0.00	66,800,000.00	225,800,000.00	225,800,000.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>617,000,000.00</b>	<b>0.00</b>	<b>1,011,000,000.00</b>	<b>0.00</b>	<b>1,011,000,000.00</b>	<b>1,258,000,000.00</b>	<b>1,278,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	Construction / Provision Of Fixed Assets - General	0.00	0.00	617,000,000.00	0.00	1,011,000,000.00	0.00	1,011,000,000.00	1,258,000,000.00	1,278,000,000.00	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	90,000,000.00	0.00	280,000,000.00	0.00	280,000,000.00	350,000,000.00	367,000,000.00	0.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	0.00	517,000,000.00	0.00	498,000,000.00	0.00	498,000,000.00	570,000,000.00	570,000,000.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	218,000,000.00	0.00	218,000,000.00	318,000,000.00	321,000,000.00	0.00	0.00	0.00
23020122	Construction Of Boundary Pillars / Right Of Ways	0.00	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>341,230,000.00</b>	<b>0.00</b>	<b>310,885,740.00</b>	<b>0.00</b>	<b>310,885,740.00</b>	<b>360,885,740.00</b>	<b>360,885,740.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	341,230,000.00	0.00	310,885,740.00	0.00	310,885,740.00	360,885,740.00	360,885,740.00	0.00	0.00	0.00
23030106	Rehabilitation / Repairs - Public Schools	0.00	0.00	100,230,740.00	0.00	100,230,740.00	0.00	100,230,740.00	100,230,740.00	100,230,740.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	240,999,260.00	0.00	210,655,000.00	0.00	210,655,000.00	260,655,000.00	260,655,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>105,870,000.00</b>	<b>0.00</b>	<b>116,970,000.00</b>	<b>0.00</b>	<b>116,970,000.00</b>	<b>224,470,000.00</b>	<b>224,470,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	0.00	105,870,000.00	0.00	116,970,000.00	0.00	116,970,000.00	224,470,000.00	224,470,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	82,870,000.00	0.00	86,970,000.00	0.00	86,970,000.00	184,470,000.00	184,470,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	23,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00

051702600200 River State Senior Secondary Schools Board (Sch													
Description													
2023 Full Year Actuals													
2024 Original Budget													
Performance January to June													
Executive Budget Proposal													
2025 Adjustments													
2025 Approved Budget													
2026 Out-Year Estimate													
2027 Out-Year Estimate													
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>11,092,892,561.73</b>	<b>14,840,737,205.00</b>	<b>7,672,300,554.40</b>	<b>24,721,106,041.49</b>	<b>0.00</b>	<b>24,721,106,041.49</b>	<b>23,795,604,060.45</b>	<b>23,796,604,060.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>11,080,517,561.73</b>	<b>14,805,737,205.00</b>	<b>7,667,400,554.40</b>	<b>24,685,037,879.00</b>	<b>0.00</b>	<b>24,685,037,879.00</b>	<b>23,758,535,879.99</b>	<b>23,758,535,879.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	3,324,155,268.51	4,422,170,273.43	2,300,220,166.32	4,096,556,400.03	0.00	4,096,556,400.03	3,916,468,729.96	3,801,532,284.59	0.00	0.00	0.00
210101	Salaries And Wages	0.00	3,324,155,268.51	4,422,170,273.43	2,300,220,166.32	4,096,556,400.03	0.00	4,096,556,400.03	3,916,468,729.96	3,801,532,284.59	0.00	0.00	0.00
21010102	Salaries To Parastatals	0.00	3,324,155,268.51	4,422,170,273.43	2,300,220,166.32	4,096,556,400.03	0.00	4,096,556,400.03	3,916,468,729.96	3,801,532,284.59	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	7,756,362,293.22	10,389,566,931.57	5,367,180,388.08	20,588,481,478.97	0.00	20,588,481,478.97	19,842,067,168.04	19,957,003,613.40	0.00	0.00	0.00
210201	Allowances	0.00	7,756,362,293.22	10,389,566,931.57	5,367,180,388.08	20,588,481,478.97	0.00	20,588,481,478.97	19,842,067,168.04	19,957,003,613.40	0.00	0.00	0.00
21020106	Parastatals Regular Allowances	0.00	7,756,362,293.22	10,389,566,931.57	5,367,180,388.08	20,588,481,478.97	0.00	20,588,481,478.97	19,842,067,168.04	19,957,003,613.40	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>12,375,000.00</b>	<b>35,000,000.00</b>	<b>9,900,000.00</b>	<b>36,068,162.49</b>	<b>0.00</b>	<b>36,068,162.49</b>	<b>37,068,162.49</b>	<b>38,068,162.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	Overhead Cost	0.00	12,375,000.00	35,000,000.00	9,900,000.00	36,068,162.49	0.00	36,068,162.49	37,068,162.49	38,068,162.49	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	350,000.00	4,760,000.00	1,180,000.00	4,828,162.49	0.00	4,828,162.49	5,828,162.49	5,828,162.49	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	350,000.00	4,760,000.00	1,180,000.00	4,828,162.49	0.00	4,828,162.49	5,828,162.49	5,828,162.49	0.00	0.00	0.00
220202	Utilities - General	0.00	816,000.00	204,000.00	102,000.00	204,000.00	0.00	204,000.00	204,000.00	204,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	306,000.00	81,600.00	40,800.00	81,600.00	0.00	81,600.00	81,600.00	81,600.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	510,000.00	122,400.00	61,200.00	122,400.00	0.00	122,400.00	122,400.00	122,400.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	3,571,776.95	5,586,400.00	1,593,200.00	5,586,400.00	0.00	5,586,400.00	5,586,400.00	5,586,400.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	639,276.95	4,080,000.00	840,000.00	4,080,000.00	0.00	4,080,000.00	4,080,000.00	4,080,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	510,000.00	340,000.00	170,000.00	340,000.00	0.00	340,000.00	340,000.00	340,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	1,572,500.00	1,044,000.00	522,000.00	1,044,000.00	0.00	1,044,000.00	1,044,000.00	1,044,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	850,000.00	122,400.00	61,200.00	122,400.00	0.00	122,400.00	122,400.00	122,400.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,350,000.00	7,026,013.08	2,626,196.00	7,026,013.08	0.00	7,026,013.08	7,026,013.08	7,026,013.08	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	850,000.00	1,107,574.48	553,790.00	1,107,574.48	0.00	1,107,574.48	1,107,574.48	1,107,574.48	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,250,000.00	5,104,813.08	952,406.00	5,104,813.08	0.00	5,104,813.08	5,104,813.08	5,104,813.08	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	1,250,000.00	813,625.52	1,120,000.00	813,625.52	0.00	813,625.52	813,625.52	813,625.52	0.00	0.00	0.00
220205	Training - General	0.00	565,080.00	1,180,000.00	544,000.00	1,180,000.00	0.00	1,180,000.00	1,180,000.00	1,180,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	565,080.00	1,180,000.00	544,000.00	1,180,000.00	0.00	1,180,000.00	1,180,000.00	1,180,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	489,168.05	3,040,000.00	272,000.00	3,040,000.00	0.00	3,040,000.00	3,040,000.00	3,040,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	489,168.05	3,040,000.00	272,000.00	3,040,000.00	0.00	3,040,000.00	3,040,000.00	3,040,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	465,375.00	408,386.92	408,386.92	408,386.92	0.00	408,386.92	408,386.92	408,386.92	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	465,375.00	408,386.92	408,386.92	408,386.92	0.00	408,386.92	408,386.92	408,386.92	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	2,767,600.00	13,431,200.00	2,539,792.00	13,431,200.00	0.00	13,431,200.00	13,431,200.00	14,431,200.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	506,600.00	2,720,000.00	960,000.00	2,720,000.00	0.00	2,720,000.00	2,720,000.00	3,720,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	995,000.00	6,760,000.00	204,192.00	6,760,000.00	0.00	6,760,000.00	6,760,000.00	6,760,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	850,000.00	1,360,000.00	680,000.00	1,360,000.00	0.00	1,360,000.00	1,360,000.00	1,360,000.00	0.00	0.00	0.00
22021022	Support Staff Salary	0.00	816,000.00	2,591,200.00	695,600.00	2,591,200.00	0.00	2,591,200.00	2,591,200.00	2,591,200.00	0.00	0.00	0.00

051705600100 State Scholarship Board													
Description													
2023 Full Year Actuals													
2024 Original Budget													
Performance January to June													
Executive Budget Proposal													
2025 Adjustments													
2025 Approved Budget													
2026 Out-Year Estimate													
2027 Out-Year Estimate													
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,250,898,797.17</b>	<b>2,537,496,752.21</b>	<b>4,145,826,482.58</b>	<b>6,551,042,656.30</b>	<b>0.00</b>	<b>6,551,042,656.30</b>	<b>3,588,510,424.31</b>	<b>3,679,313,911.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>20,661,804.64</b>	<b>19,749,798.00</b>	<b>11,773,256.58</b>	<b>31,295,701.99</b>	<b>0.00</b>	<b>31,295,701.99</b>	<b>31,295,702.00</b>	<b>30,627,544.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	6,198,541.38	5,406,014.54	3,531,976.97	4,649,584.43	0.00	4,649,584.43	5,262,925.56	5,329,925.56	0.00	0.00	0.00
210101	Salaries And Wages	0.00	6,198,541.38	5,406,014.54	3,531,976.97	4,649,584.43	0.00	4,649,584.43	5,262,925.56	5,329,925.56	0.00	0.00	0.00
21010102	Salaries To Parastatals	0.00	6,198,541.38	5,406,014.54	3,531,976.97	4,649,584.43	0.00	4,649,584.43	5,262,925.56	5,329,925.56	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	14,463,263.26	14,343,783.46	8,241,279.61	26,646,117.56	0.00	26,646,117.56	26,032,776.44	25,364,618			

23050102	Computer Software Acquisition	0.00	0.00	309,831,969.28	0.00	370,000,000.00	0.00	370,000,000.00	310,000,000.00	310,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	1,226,280,000.00	75,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	2,570,221,639.72	2,372,221,639.72	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050143	River State Bursary and Scholarship	0.00	0.00	95,168,030.72	4,130,535,900.00	5,110,000,000.00	0.00	5,110,000,000.00	506,246,128.28	794,717,773.44	0.00	0.00	0.00

051706500100 Rivers State Readers Project												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>4,627,500.03</b>	<b>44,701,931.51</b>	<b>3,702,000.00</b>	<b>85,396,332.12</b>	<b>0.00</b>	<b>85,396,332.12</b>	<b>47,076,811.20</b>	<b>252,661,994.51</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,627,500.03</b>	<b>7,796,331.51</b>	<b>3,702,000.00</b>	<b>9,796,331.51</b>	<b>0.00</b>	<b>9,796,331.51</b>	<b>10,796,331.51</b>	<b>10,996,331.51</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,627,500.03</b>	<b>7,796,331.51</b>	<b>3,702,000.00</b>	<b>9,796,331.51</b>	<b>0.00</b>	<b>9,796,331.51</b>	<b>10,796,331.51</b>	<b>10,996,331.51</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>568,732.50</b>	<b>1,998,600.00</b>	<b>839,300.00</b>	<b>2,998,600.00</b>	<b>0.00</b>	<b>2,998,600.00</b>	<b>3,998,600.00</b>	<b>3,998,600.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	Local Travel & Transport: Others	0.00	568,732.50	1,998,600.00	839,300.00	2,998,600.00	0.00	2,998,600.00	3,998,600.00	3,998,600.00	0.00	0.00
220202	Utilities - General	0.00	3,750.00	6,000.00	3,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	0.00	0.00
22020201	Electricity Charges	0.00	1,875.00	3,000.00	1,500.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00
22020202	Telephone Charges	0.00	1,875.00	3,000.00	1,500.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>2,028,920.03</b>	<b>1,246,272.00</b>	<b>623,134.00</b>	<b>1,246,272.00</b>	<b>0.00</b>	<b>1,246,272.00</b>	<b>1,246,272.00</b>	<b>1,246,272.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	1,934,438.13	1,095,101.00	547,550.00	1,095,101.00	0.00	1,095,101.00	1,095,101.00	1,095,101.00	0.00	0.00
22020302	Books	0.00	30,937.50	49,500.00	24,750.00	49,500.00	0.00	49,500.00	49,500.00	49,500.00	0.00	0.00
22020303	Newspapers	0.00	10,312.50	16,500.00	8,250.00	16,500.00	0.00	16,500.00	16,500.00	16,500.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	14,456.90	23,131.00	11,564.00	23,131.00	0.00	23,131.00	23,131.00	23,131.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	30,937.50	49,500.00	24,750.00	49,500.00	0.00	49,500.00	49,500.00	49,500.00	0.00	0.00
22020209	Uniforms & Other Clothing	0.00	7,837.50	12,540.00	6,270.00	12,540.00	0.00	12,540.00	12,540.00	12,540.00	0.00	0.00
<b>220204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>582,742.50</b>	<b>1,377,800.00</b>	<b>688,900.00</b>	<b>1,377,800.00</b>	<b>0.00</b>	<b>1,377,800.00</b>	<b>1,377,800.00</b>	<b>1,377,800.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	302,242.50	429,000.00	214,500.00	429,000.00	0.00	429,000.00	429,000.00	429,000.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	247,500.00	896,000.00	448,000.00	896,000.00	0.00	896,000.00	896,000.00	896,000.00	0.00	0.00
22020404	Maintenance Of Office / It Equipments	0.00	20,625.00	33,000.00	16,500.00	33,000.00	0.00	33,000.00	33,000.00	33,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	12,375.00	19,800.00	9,900.00	19,800.00	0.00	19,800.00	19,800.00	19,800.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>1,011,417.50</b>	<b>1,216,559.51</b>	<b>608,278.00</b>	<b>2,216,559.51</b>	<b>0.00</b>	<b>2,216,559.51</b>	<b>2,216,559.51</b>	<b>2,416,559.51</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	1,011,417.50	1,216,559.51	608,278.00	2,216,559.51	0.00	2,216,559.51	2,216,559.51	2,416,559.51	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>10,312.50</b>	<b>316,500.00</b>	<b>158,250.00</b>	<b>316,500.00</b>	<b>0.00</b>	<b>316,500.00</b>	<b>316,500.00</b>	<b>316,500.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning & Fumigation Services	0.00	10,312.50	316,500.00	158,250.00	316,500.00	0.00	316,500.00	316,500.00	316,500.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>421,625.00</b>	<b>1,634,600.00</b>	<b>781,138.00</b>	<b>1,634,600.00</b>	<b>0.00</b>	<b>1,634,600.00</b>	<b>1,634,600.00</b>	<b>1,634,600.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	Refreshment & Meals	0.00	282,812.50	1,412,500.00	703,588.00	1,412,500.00	0.00	1,412,500.00	1,412,500.00	1,412,500.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	45,375.00	72,600.00	36,300.00	72,600.00	0.00	72,600.00	72,600.00	72,600.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	30,937.50	49,500.00	24,750.00	49,500.00	0.00	49,500.00	49,500.00	49,500.00	0.00	0.00
22021006	Postages & Courier Services	0.00	20,625.00	33,000.00	16,500.00	33,000.00	0.00	33,000.00	33,000.00	33,000.00	0.00	0.00
22021007	Welfare Packages	0.00	41,875.00	67,000.00	33,500.00	67,000.00	0.00	67,000.00	67,000.00	67,000.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>36,905,600.00</b>	<b>0.00</b>	<b>75,800,000.61</b>	<b>0.00</b>	<b>75,800,000.61</b>	<b>36,280,478.69</b>	<b>241,665,663.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>46,600,000.61</b>	<b>0.00</b>	<b>46,600,000.61</b>	<b>20,994,284.00</b>	<b>144,560,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>46,600,000.61</b>	<b>0.00</b>	<b>46,600,000.61</b>	<b>20,994,284.00</b>	<b>144,560,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	5,494,284.00	36,060,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	10,000,000.00	0.00	34,600,000.61	0.00	34,600,000.61	11,000,000.00	83,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	4,500,000.00	25,500,000.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>14,905,600.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>15,286,195.69</b>	<b>97,105,663.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	0.00	14,905,600.00	0.00	29,000,000.00	0.00	29,000,000.00	15,286,195.69	97,105,663.00	0.00	0.00
23050101	Research And Development	0.00	0.00	3,905,600.00	0.00	3,000,000.00	0.00	3,000,000.00	3,905,600.00	24,005,663.00	0.00	0.00
23050107	Margin For Increases In Costs	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	3,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	4,880,595.69	44,600,000.00	0.00	0.00
23050142	Curriculum development and Imrovement to Ed	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	26,500,000.00	0.00	0.00

051702100100 Rivers State University												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>15,875,810,725.50</b>	<b>16,092,724,810.39</b>	<b>10,013,641,150.00</b>	<b>27,352,239,724.00</b>	<b>0.00</b>	<b>27,352,239,724.00</b>	<b>26,794,182,534.00</b>	<b>26,713,465,066.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>15,875,810,725.50</b>	<b>15,516,084,810.39</b>	<b>8,813,641,150.00</b>	<b>25,951,739,049.00</b>	<b>0.00</b>	<b>25,951,739,049.00</b>	<b>24,893,681,850.00</b>	<b>24,893,684,613.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>Salary</b>	<b>0.00</b>	<b>4,762,743,217.65</b>	<b>5,031,001,461.28</b>	<b>2,644,092,345.00</b>	<b>4,952,279,619.25</b>	<b>0.00</b>	<b>4,952,279,619.25</b>	<b>4,971,485,584.35</b>	<b>4,971,485,584.35</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>4,762,743,217.65</b>	<b>5,031,001,461.28</b>	<b>2,644,092,345.00</b>	<b>4,952,279,619.25</b>	<b>0.00</b>	<b>4,952,279,619.25</b>	<b>4,971,485,584.35</b>	<b>4,971,485,584.35</b>	<b>0.00</b>	<b>0.00</b>
21010102	Salaries To Parastatals	0.00	4,762,743,217.65	5,031,001,461.28	2,644,092,345.00	4,952,279,619.25	0.00	4,952,279,619.25	4,971,485,584.35	4,971,485,584.35	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>11,113,067,507.85</b>	<b>10,485,083,349.11</b>	<b>6,169,548,805.00</b>	<b>20,999,459,429.75</b>	<b>0.00</b>	<b>20,999,459,429.75</b>	<b>19,922,196,274.65</b>	<b>19,922,199,028.65</b>	<b>0.00</b>	<b>0.00</b>
210201	Allowances	0.00	11,113,067,507.85	10,485,083,349.11	6,169,548,805.00	20,999,459,429.75	0.00	20,999,459,429.75	19,922,196,274.65	19,922,199,028.65	0.00	0.00
21020106	Parastatals Regular Allowances	0.00	11,113,067,507.85	10,485,083,349.11	6,169,548,805.00	20,999,459,429.75	0.00	20,999,459,429.75	19,922,196,274.65	19,922,199,028.65	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>576,650,000.00</b>	<b>1,200,000,000.00</b>	<b>1,400,500,675.00</b>	<b>0.00</b>	<b>1,400,500,675.00</b>	<b>1,300,500,675.00</b>	<b>1,319,780,453.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>179,500,000.00</b>	<b>0.00</b>	<b>700,500,675.00</b>	<b>0.00</b>	<b>700,500,675.00</b>	<b>650,500,675.00</b>	<b>669,780,453.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	179,500,000.00	0.00	700,500,675.00	0.00	700,500,675.00	650,500,675.00	669,780,453.00	0.00	0.

21010102	Salaries To Parastatals	0.00	1,452,775,907.75	2,106,026,303.01	821,642,500.77	2,047,987,983.40	0.00	2,047,987,983.40	2,403,791,314.08	2,384,265,827.50	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>3,389,810,451.42</b>	<b>3,676,432,946.99</b>	<b>1,917,165,835.13</b>	<b>11,700,929,957.60</b>	<b>0.00</b>	<b>11,700,929,957.60</b>	<b>11,736,510,290.92</b>	<b>11,734,557,741.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>Allowances</b>	<b>0.00</b>	<b>3,389,810,451.42</b>	<b>3,676,432,946.99</b>	<b>1,917,165,835.13</b>	<b>11,700,929,957.60</b>	<b>0.00</b>	<b>11,700,929,957.60</b>	<b>11,736,510,290.92</b>	<b>11,734,557,741.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020106	Parastatals Regular Allowances	0.00	3,389,810,451.42	3,676,432,946.99	1,917,165,835.13	11,700,929,957.60	0.00	11,700,929,957.60	11,736,510,290.92	11,734,557,741.50	0.00	0.00	0.00
<b>22</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>576,650,000.00</b>	<b>0.00</b>	<b>1,400,500,675.00</b>	<b>0.00</b>	<b>1,400,500,675.00</b>	<b>1,400,500,675.00</b>	<b>1,419,780,453.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>253,101,040.00</b>	<b>0.00</b>	<b>561,409,040.00</b>	<b>0.00</b>	<b>561,409,040.00</b>	<b>461,409,040.00</b>	<b>461,690,818.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	253,101,040.00	0.00	561,409,040.00	0.00	561,409,040.00	461,409,040.00	461,690,818.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	29,638,080.00	0.00	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	86,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	168,000,000.00	0.00	341,000,000.00	0.00	341,000,000.00	291,000,000.00	311,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	1,132,000.00	0.00	1,132,000.00	0.00	1,132,000.00	1,132,000.00	0.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	9,500,000.00	0.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00	10,500,000.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	2,650,000.00	0.00	2,650,000.00	0.00	2,650,000.00	2,650,000.00	2,650,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
23010130	Purchase Of Recreational Facilities	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
23010132	Purchase Of Transmitters/Installation	0.00	0.00	2,680,960.00	0.00	9,606,196.00	0.00	9,606,196.00	9,606,196.00	0.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	2,000,000.00	0.00	60,520,844.00	0.00	60,520,844.00	60,520,844.00	41,408,818.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>294,548,960.00</b>	<b>0.00</b>	<b>750,548,960.00</b>	<b>0.00</b>	<b>750,548,960.00</b>	<b>750,548,960.00</b>	<b>779,546,960.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	294,548,960.00	0.00	750,548,960.00	0.00	750,548,960.00	750,548,960.00	779,546,960.00	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	0.00	147,548,960.00	0.00	286,548,960.00	0.00	286,548,960.00	286,548,960.00	276,546,960.00	0.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	10,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
23020105	Construction / Provision Of Water Facilities	0.00	0.00	4,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	123,000,000.00	0.00	241,000,000.00	0.00	241,000,000.00	241,000,000.00	250,000,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	10,000,000.00	0.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	48,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>88,542,675.00</b>	<b>0.00</b>	<b>88,542,675.00</b>	<b>88,542,675.00</b>	<b>78,542,675.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	0.00	29,000,000.00	0.00	88,542,675.00	0.00	88,542,675.00	88,542,675.00	78,542,675.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23050142	Curriculum development and Improvement to Ed	0.00	0.00	14,000,000.00	0.00	83,542,675.00	0.00	83,542,675.00	83,542,675.00	73,542,675.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
<b>051702300100</b>	<b>Captain Elchi Amadi Polytechnic</b>												
<b>2</b>	<b>Expenditures</b>	<b>0.00</b>	<b>2,582,047,629.80</b>	<b>2,804,687,237.00</b>	<b>1,718,789,239.00</b>	<b>4,559,439,301.87</b>	<b>0.00</b>	<b>4,559,439,301.87</b>	<b>4,435,528,290.13</b>	<b>4,448,203,290.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>2,582,047,629.80</b>	<b>2,343,367,237.00</b>	<b>1,718,789,239.00</b>	<b>3,209,439,301.87</b>	<b>0.00</b>	<b>3,209,439,301.87</b>	<b>3,077,528,290.13</b>	<b>3,077,528,290.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	774,614,288.94	643,705,953.97	515,636,771.70	643,705,953.97	0.00	643,705,953.97	631,488,940.69	631,488,940.69	0.00	0.00	0.00
210101	Salaries And Wages	0.00	774,614,288.94	643,705,953.97	515,636,771.70	643,705,953.97	0.00	643,705,953.97	631,488,940.69	631,488,940.69	0.00	0.00	0.00
21010102	Salaries To Parastatals	0.00	774,614,288.94	643,705,953.97	515,636,771.70	643,705,953.97	0.00	643,705,953.97	631,488,940.69	631,488,940.69	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>1,807,433,340.86</b>	<b>1,699,561,283.03</b>	<b>1,203,152,467.30</b>	<b>2,565,733,347.90</b>	<b>0.00</b>	<b>2,565,733,347.90</b>	<b>2,446,039,349.31</b>	<b>2,446,039,349.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210201	Allowances	0.00	1,807,433,340.86	1,699,561,283.03	1,203,152,467.30	2,565,733,347.90	0.00	2,565,733,347.90	2,446,039,349.31	2,446,039,349.31	0.00	0.00	0.00
21020106	Parastatals Regular Allowances	0.00	1,807,433,340.86	1,699,561,283.03	1,203,152,467.30	2,565,733,347.90	0.00	2,565,733,347.90	2,446,039,349.31	2,446,039,349.31	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>461,320,000.00</b>	<b>0.00</b>	<b>1,350,000,000.00</b>	<b>0.00</b>	<b>1,350,000,000.00</b>	<b>1,358,000,000.13</b>	<b>1,370,675,000.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	Fixed Assets Purchased	0.00	0.00	237,820,000.00	0.00	541,820,000.00	0.00	541,820,000.00	550,820,000.00	550,820,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	237,820,000.00	0.00	541,820,000.00	0.00	541,820,000.00	550,820,000.00	550,820,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	54,000,000.00	0.00	266,000,000.00	0.00	266,000,000.00	226,000,000.00	226,000,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	38,000,000.00	0.00	106,000,000.00	0.00	106,000,000.00	0.00	0.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	65,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	220,000,000.00	220,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	7,500,000.00	0.00	17,500,000.00	0.00	17,500,000.00	17,500,000.00	17,500,000.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	14,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	18,600,000.00	0.00	28,600,000.00	0.00	28,600,000.00	28,600,000.00	28,600,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	6,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23010139	Purchase Of Robe (Judge's/Schools)	0.00	0.00	6,500,000.00	0.00	6,500,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	2,720,000.00	0.00	2,720,000.00	0.00	2,720,000.00	2,720,000.00	2,720,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	7,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>154,500,000.00</b>	<b>0.00</b>	<b>577,180,000.00</b>	<b>0.00</b>	<b>577,180,000.00</b>	<b>577,180,000.00</b>	<b>577,180,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	154,500,000.00	0.00	577,180,000.00	0.00	577,180,000.00					

22020301	Office Stationeries / Computer Consumables	0.00	1,116,972.50	1,987,820.00	1,080,446.00	1,987,820.00	0.00	1,987,820.00	1,987,820.00	1,987,820.00	0.00	0.00	0.00
22020303	Newspapers	0.00	43,197.00	34,556.00	69,115.20	69,115.20	0.00	69,115.20	69,115.20	69,115.20	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	107,992.50	172,788.00	86,394.00	172,788.00	0.00	172,788.00	172,788.00	172,788.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	864,239.25	1,383,879.20	0.00	1,383,879.20	0.00	1,383,879.20	1,383,879.20	1,383,879.20	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,808,386.25	3,687,733.95	1,701,514.00	3,687,733.95	0.00	3,687,733.95	3,687,733.95	3,687,733.95	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	1,221,968.75	1,580,000.00	890,000.00	1,580,000.00	0.00	1,580,000.00	1,580,000.00	1,580,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	586,417.50	2,107,733.95	811,514.00	2,107,733.95	0.00	2,107,733.95	2,107,733.95	2,107,733.95	0.00	0.00	0.00
220205	Training - General	0.00	1,081,417.50	2,181,823.52	60,340,910.00	2,181,823.52	0.00	2,181,823.52	2,181,823.52	2,181,823.52	0.00	0.00	0.00
22020501	Local Training	0.00	1,081,417.50	2,181,823.52	60,340,910.00	2,181,823.52	0.00	2,181,823.52	2,181,823.52	2,181,823.52	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	2,420,000.00	0.00	2,420,000.00	0.00	2,420,000.00	2,420,000.00	2,420,000.00	0.00	0.00	0.00
22020708	Medical Consulting	0.00	0.00	2,420,000.00	0.00	2,420,000.00	0.00	2,420,000.00	2,420,000.00	2,420,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	1,761,417.50	3,205,576.34	1,602,788.00	3,205,576.34	0.00	3,205,576.34	3,205,576.34	3,205,576.34	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	262,500.00	440,000.00	220,000.00	440,000.00	0.00	440,000.00	440,000.00	440,000.00	0.00	0.00	0.00
22021003	Publicly & Advertisements	0.00	687,500.00	1,100,000.00	650,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	811,417.50	1,665,576.34	732,788.00	1,665,576.34	0.00	1,665,576.34	1,665,576.34	1,665,576.34	0.00	0.00	0.00
23	Capital Expenditure	0.00	1,260,036,330.31	28,205,506,748.20	8,308,023,214.49	85,785,635,249.37	0.00	85,785,635,249.37	80,170,026,970.57	81,567,459,517.31	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	4,000,000.00	5,242,038,583.00	1,738,119,608.25	9,705,642,583.19	0.00	9,705,642,583.19	9,705,642,583.19	9,705,642,583.19	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	4,000,000.00	5,242,038,583.00	1,738,119,608.25	9,705,642,583.19	0.00	9,705,642,583.19	9,705,642,583.19	9,705,642,583.19	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	539,875,625.00	0.00	2,434,875,625.00	0.00	2,434,875,625.00	2,434,875,625.00	2,434,875,625.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	75,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00
23010107	Purchase Of Trucks	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	1,001,000,000.00	944,104,191.20	1,001,000,000.00	0.00	1,001,000,000.00	1,001,000,000.00	1,001,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	506,591,895.00	0.00	606,591,895.00	0.00	606,591,895.00	606,591,895.00	606,591,895.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	455,000,000.00	794,015,417.05	700,000,000.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	190,876,563.00	0.00	190,876,563.00	0.00	190,876,563.00	190,876,563.00	190,876,563.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	4,000,000.00	2,067,472,000.00	0.00	4,291,076,000.19	0.00	4,291,076,000.19	4,291,076,000.19	4,291,076,000.19	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	31,222,500.00	0.00	31,222,500.00	0.00	31,222,500.00	31,222,500.00	31,222,500.00	0.00	0.00	0.00
23010129	Purchase Of Robe (Judge's/Schools)	0.00	0.00	85,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Equipment	0.00	0.00	190,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	5,387,977,617.19	6,284,903,606.24	24,120,870,977.11	0.00	24,120,870,977.11	22,604,262,598.31	22,901,695,145.05	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Genera	0.00	0.00	5,387,977,617.19	6,284,903,606.24	24,120,870,977.11	0.00	24,120,870,977.11	22,604,262,598.31	22,901,695,145.05	0.00	0.00	0.00
23020104	Construction / Provision Of Housing	0.00	0.00	623,750,000.00	0.00	623,750,000.00	0.00	623,750,000.00	623,750,000.00	623,750,000.00	0.00	0.00	0.00
23020106	Construction / Provision Of Hospitals / Health Cer	0.00	0.00	4,553,209,682.16	6,284,903,606.24	23,286,103,042.08	0.00	23,286,103,042.08	21,769,494,663.28	22,066,927,210.02	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	211,017,935.03	0.00	211,017,935.03	0.00	211,017,935.03	211,017,935.03	211,017,935.03	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	1,001,213,230.31	3,851,653,563.00	0.00	33,320,351,128.26	0.00	33,320,351,128.26	29,320,351,128.26	30,420,351,128.26	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	1,001,213,230.31	3,851,653,563.00	0.00	33,320,351,128.26	0.00	33,320,351,128.26	29,320,351,128.26	30,420,351,128.26	0.00	0.00	0.00
23030104	Rehabilitation / Repairs - Water Facilities	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
23030105	Rehabilitation / Repairs - Hospital / Health Centre	0.00	1,001,213,230.31	3,839,473,563.00	0.00	33,238,171,128.26	0.00	33,238,171,128.26	29,238,171,128.26	30,338,171,128.26	0.00	0.00	0.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	0.00	0.00	12,180,000.00	0.00	12,180,000.00	0.00	12,180,000.00	12,180,000.00	12,180,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	254,823,100.00	13,723,836,985.01	285,000,000.00	18,638,770,560.81	0.00	18,638,770,560.81	18,539,770,660.81	18,539,770,660.81	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	254,823,100.00	13,723,836,985.01	285,000,000.00	18,638,770,560.81	0.00	18,638,770,560.81	18,539,770,660.81	18,539,770,660.81	0.00	0.00	0.00
23050101	Research And Development	0.00	167,333,100.00	3,464,256,500.00	200,000,000.00	3,747,585,150.00	0.00	3,747,585,150.00	3,747,585,150.00	3,747,585,150.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	250,000,000.00	0.00	656,030,000.00	0.00	656,030,000.00	656,030,000.00	656,030,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	49,500,000.00	710,891,050.00	15,000,000.00	838,099,350.00	0.00	838,099,350.00	838,099,350.00	838,099,350.00	0.00	0.00	0.00
23050127	Family Planning	0.00	0.00	101,839,000.00	0.00	101,839,000.00	0.00	101,839,000.00	101,839,000.00	101,839,000.00	0.00	0.00	0.00
23050129	Nutrition sensitization campaign	0.00	0.00	80,523,500.00	0.00	91,758,000.00	0.00	91,758,000.00	91,758,000.00	91,758,000.00	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	3,103,000,000.00	0.00	3,103,000,000.00	0.00	3,103,000,000.00	3,103,000,000.00	3,103,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	989,474,800.00	0.00	2,036,095,276.00	0.00	2,036,095,276.00	1,996,095,376.00	1,996,095,376.00	0.00	0.00	0.00
23050135	Job Creation Programme	0.00	0.00	34,956,000.00	0.00	174,583,350.00	0.00	174,583,350.00	165,583,350.00	165,583,350.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	37,990,000.00	2,636,735,500.00	0.00	3,770,579,150.00	0.00	3,770,579,150.00	3,720,579,150.00	3,720,579,150.00	0.00	0.00	0.00
23050137	Facilities and Technical Services	0.00	0.00	197,480,000.00	0.00	197,480,000.00	0.00	197,480,000.00	197,480,000.00	197,480,000.00	0.00	0.00	0.00
23050142	Curriculum development and imorvement to Ed	0.00	0.00	23,000,000.00	0.00	23,000,000.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00
23050144	Prevention and Control of Drug Abuse and Rehab	0.00	0.00	231,691,498.20	0.00	431,691,498.00	0.00	431,691,498.00	431,691,498.00	431,691,498.00	0.00	0.00	0.00
23050145	Public Healthcare Delivery Improvement Strategie	0.00	0.00	2,899,960,136.81	70,000,000.00	3,309,747,086.81	0.00	3,309,747,086.81	3,309,747,086.81	3,309,747,086.81	0.00	0.00	0.00
23050146	Prevention and Control of Communicable Disease	0.00	0.00	0.00	0.00	157,282,700.00	0.00	157,282,700.00	157,282,700.00	157,282,700.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
052100300100	Primary Healthcare Management Board								
Z1	Expenditures	0.00	1,521,672,285.90	3,837,029,705.00	1,988,822,251.19	6,256,627,877.93	0.00	6,256,627,877.93	8,064,489,311.16
Z1	Personnel Cost	0.00	1,512,672,285.90	3,222,029,705.00	1,981,622,251.19	3,690,077,598.00	0.00	3,690,077,598.00	3,646,939,031.00
Z101	Salary	0.00	680,702,528.66	1,571,872,386.25	891,730,013.04	1,322,428,144.68	0.00	1,322,428,144.68	1,290,145,626.10
Z10101	Salaries And Wages	0.00	680,702,528.66	1,571,872,386.25	891,730,013.04	1,322,428,144.68	0.00	1,322,428,144.68	1,290,145,626.10
Z1010101	Salary	0.00	680,702,528.66	1,571,872,386.25	891,730,013.04	1,322,428,144.68	0.00	1,322,428,144.68	1,290,145,626.10
Z102	Allowances And Social Contribution	0.00	831,969,757.24	1,650,157,318.75	1,089,892,238.15	2,367,649,453.32	0.00	2,367,649,453.32	2,356,793,404.90
Z10201	Allowances	0.00	831,969,757.24	1,650,157,318.75	1,089,892,238.15	2,367,649,453.32	0.00	2,367,649,453.32	2,356,793,404.90
Z1020103	Regular Allowances	0.00	831,969,757.24	1,650,157,318.75	1,089,892,238.15	2,367,649,453.32	0.00	2,367,649,453.32	2,356,793,404.90
Z2	Other Recurrent Costs	0.00	9,000,000.00	15,000,000					

23010122	Purchase Of Health / Medical Equipment	0.00	0.00	57,058,333.00	0.00	60,000,000.00	0.00	60,000,000.00	510,000,000.00	510,000,000.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	250,000.00	0.00	15,500,000.00	0.00	15,500,000.00	15,500,000.00	15,500,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	10,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	35,000,000.00	0.00	409,000,000.00	0.00	409,000,000.00	1,009,000,000.00	1,009,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	35,000,000.00	0.00	409,000,000.00	0.00	409,000,000.00	1,009,000,000.00	1,009,000,000.00	0.00	0.00	0.00
23020106	Construction / Provision Of Hospitals / Health Cent	0.00	0.00	35,000,000.00	0.00	409,000,000.00	0.00	409,000,000.00	1,009,000,000.00	1,009,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	50,000,000.00	0.00	273,000,000.00	0.00	273,000,000.00	810,000,000.00	810,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	50,000,000.00	0.00	273,000,000.00	0.00	273,000,000.00	810,000,000.00	810,000,000.00	0.00	0.00	0.00
23030104	Rehabilitation / Repairs - Water Facilities	0.00	0.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23030105	Rehabilitation / Repairs - Hospital / Health Centre	0.00	0.00	8,000,000.00	0.00	210,000,000.00	0.00	210,000,000.00	510,000,000.00	510,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	15,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
23030125	Rehabilitation/Repairs- Power Generating Plants	0.00	0.00	0.00	0.00	13,000,000.00	0.00	13,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	368,591,667.00	0.00	1,232,600,000.00	0.00	1,232,600,000.00	1,395,600,000.23	1,295,600,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	368,591,667.00	0.00	1,232,600,000.00	0.00	1,232,600,000.00	1,395,600,000.23	1,295,600,000.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	112,250,000.00	0.00	25,249,999.00	0.00	25,249,999.00	115,249,999.00	115,249,999.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	25,500,000.00	0.00	525,000,000.00	0.00	525,000,000.00	525,000,000.00	525,000,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050129	Nutrition sensitization campaign	0.00	0.00	5,000,000.00	0.00	9,566,667.00	0.00	9,566,667.00	9,566,667.00	9,566,667.00	0.00	0.00	0.00
23050130	Prevention and Control of Childhood Diseases	0.00	0.00	89,700,000.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	14,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23050135	Job Creation Programme	0.00	0.00	10,000,000.00	0.00	19,500,000.00	0.00	19,500,000.00	19,500,000.00	19,500,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	93,591,668.00	0.00	477,783,334.00	0.00	477,783,334.00	550,783,334.23	450,783,334.00	0.00	0.00	0.00
23050145	Public Healthcare Delivery Improvement Strategie	0.00	0.00	300,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23050146	Prevention and Control of Communicable Disease	0.00	0.00	6,249,999.00	0.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00	30,500,000.00	0.00	0.00	0.00

052102600100 Rivers State University Teaching Hospital												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	2,092,899,907.23	2,071,939,579.81	2,049,474,528.24	6,358,287,952.00	6,358,287,952.00	8,098,411,297.71	8,178,867,975.14	0.00	0.00	0.00
21	Personnel Cost	0.00	1,876,532,413.93	2,071,939,579.81	1,513,625,528.24	3,808,282,362.00	3,808,282,362.00	3,698,411,759.48	4,178,667,975.14	0.00	0.00	0.00
2101	Salary	0.00	1,125,919,448.35	1,090,964,237.18	908,175,316.95	452,596,929.70	452,596,929.70	421,766,643.07	407,238,207.08	0.00	0.00	0.00
210101	Salaries And Wages	0.00	1,125,919,448.35	1,090,964,237.18	908,175,316.95	452,596,929.70	452,596,929.70	421,766,643.07	407,238,207.08	0.00	0.00	0.00
21010101	Salary	0.00	1,125,919,448.35	1,090,964,237.18	908,175,316.95	452,596,929.70	452,596,929.70	421,766,643.07	407,238,207.08	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	750,612,965.58	980,975,290.13	605,450,211.29	3,355,685,432.30	3,355,685,432.30	3,276,645,116.41	3,771,429,768.06	0.00	0.00	0.00
210201	Allowances	0.00	750,612,965.58	980,975,290.13	605,450,211.29	3,355,685,432.30	3,355,685,432.30	3,276,645,116.41	3,771,429,768.06	0.00	0.00	0.00
21020103	Regular Allowances	0.00	750,612,965.58	980,975,290.13	605,450,211.29	3,355,685,432.30	3,355,685,432.30	3,276,645,116.41	3,771,429,768.06	0.00	0.00	0.00
23	Capital Expenditure	0.00	126,070,493.80	600,000,000.00	529,849,000.00	2,550,000,000.00	2,550,000,000.00	4,400,000,000.00	4,000,000,000.00	0.00	0.00	0.00
2301	Fixed Assets Purchased	0.00	25,310,000.00	495,000,000.00	136,517,000.00	1,021,000,000.00	1,021,000,000.00	1,411,000,000.00	1,311,000,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	25,310,000.00	495,000,000.00	136,517,000.00	1,021,000,000.00	1,021,000,000.00	1,411,000,000.00	1,311,000,000.00	0.00	0.00	0.00
23010101	Purchase Of Acquisition Of Land	0.00	0.00	6,000,000.00	0.00	170,000,000.00	0.00	270,000,000.00	270,000,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	50,150,000.00	0.00	89,150,000.00	0.00	89,150,000.00	89,150,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	66,000,000.00	0.00	136,000,000.00	0.00	136,000,000.00	136,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	116,500,000.00	0.00	170,500,000.00	0.00	370,500,000.00	270,500,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	24,500,000.00	0.00	117,500,000.00	0.00	117,500,000.00	117,500,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	23,500,000.00	0.00	29,500,000.00	0.00	29,500,000.00	29,500,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	11,500,000.00	0.00	16,500,000.00	0.00	16,500,000.00	16,500,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	9,850,000.00	0.00	12,850,000.00	0.00	12,850,000.00	12,850,000.00	0.00	0.00	0.00
23010117	Purchase Of Shredding Machines	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	110,500,000.00	0.00	110,500,000.00	0.00	110,500,000.00	210,500,000.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	25,310,000.00	65,500,000.00	136,517,000.00	152,500,000.00	0.00	152,500,000.00	142,500,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	100,760,493.80	94,500,000.00	30,000,000.00	1,513,500,000.00	0.00	1,513,500,000.00	2,977,500,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Genera	0.00	100,760,493.80	94,500,000.00	30,000,000.00	1,513,500,000.00	0.00	1,513,500,000.00	2,977,500,000.00	0.00	0.00	0.00
23020101	Construction / Provision Of Office Buildings	0.00	100,760,493.80	26,000,000.00	0.00	700,000,000.00	0.00	700,000,000.00	1,300,000,000.00	0.00	0.00	0.00
23020102	Construction / Provision Of Residential Buildings	0.00	0.00	35,500,000.00	30,000,000.00	270,500,000.00	0.00	270,500,000.00	970,500,000.00	0.00	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	0.00	15,000,000.00	0.00	43,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
23020107	Construction / Provision Of Public Schools	0.00	0.00	18,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	700,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	10,500,000.00	363,332,000.00	15,500,000.00	0.00	15,500,000.00	11,500,000.23	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	10,500,000.00	363,332,000.00	15,500,000.00	0.00	15,500,000.00	11,500,000.23	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	5,500,000.00	63,332,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.23	0.00	0.00	0.00
23050145	Public Healthcare Delivery Improvement Strategie	0.00	0.00	5,000,000.00	300,000,000.00	10,000,000.00	0.00	10,000,000.00	6,000,000.00	0.00	0.00	0.00

052102700100 Rivers State Hospitals Mgt Board - HQs												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
2	Expenditures	0.00	1,627,207,862.19	3,104,658,265.00	1,297,420,853.31	6,739,768,192.14	6,739,768,192.14	7,182,002,654.00	8,257,233,546.21	0.00	0.00	0.00
21	Personnel Cost	0.00	1,627,207,862.19	2,854,658,265.00	1,297,420,853.31	4,424,768,192.00	4,424,768,192.00	4,479,237,987.00	5,054,468,879.00	0.00	0.00	0.00
2101	Salary	0.00	525,967,109.95	1,016,740,688.43	389,226,255.99	1,004,049,979.91	1,004,049,979.91	1,013,623,721.18	1,013,623,721.18	0.00	0.00	0.00
210101	Salaries And Wages	0.00	525,967,109.95	1,016,740,688.43	389,226,255.99	1,004,049,979.91	1,004,049,979.91	1,013,623,721.18	1,013,623,721.18	0.00	0.00	0.00
21010101	Salary	0.00	525,967,109.95	1,016,740,688.43	389,226,255.99	1,004,049,979.91	1,004,049,979.91	1,013,623,721.18	1,013,623,721.18	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	1,101,240,752.24	1,837,917,576.57	908,194,597.32	3,420,718,212.09	3,420,718,212.09	3,465,614,265.82	4,040,845,157.82	0.00	0.00	0.00
210201	Allowances	0.00	1,101,240,752.24	1,837,917,576.57	908,194,597.32	3,420,718,212.09	3,420,718,212.09	3,465,614,265.82	4,040,845,157.82	0.00	0.00	0.00
21020103	Regular Allowances	0.00	1,101,240,752.24	1,837,917,576.57	908,19							

22020102	Local Travel & Transport: Others	0.00	147,265.00	1,010,793.05	125,396.00	1,510,793.05	0.00	1,510,793.05	2,010,793.05	2,010,793.05	0.00	0.00	0.00
220202	Utilities - General	0.00	283,867.50	1,200,000.00	180,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	111,642.50	360,000.00	40,000.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	90,000.00	90,000.00	45,000.00	90,000.00	0.00	90,000.00	90,000.00	90,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	82,225.00	750,000.00	95,000.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	165,742.50	1,222,260.51	111,130.00	1,222,261.00	0.00	1,222,261.00	1,222,261.00	1,222,261.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	146,912.50	1,072,260.51	75,000.00	1,072,261.00	0.00	1,072,261.00	1,072,261.00	1,072,261.00	0.00	0.00	0.00
22020303	Newspapers	0.00	18,830.00	16,000.00	36,130.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	437,175.00	4,389,206.95	334,602.00	4,389,206.95	0.00	4,389,206.95	4,389,206.95	4,389,206.95	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	142,242.50	600,000.00	100,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	170,242.50	1,839,206.95	119,602.00	1,839,206.95	0.00	1,839,206.95	1,839,206.95	1,839,206.95	0.00	0.00	0.00
22020405	Maintenance Of Plants/Generators	0.00	124,690.00	1,950,000.00	115,000.00	1,950,000.00	0.00	1,950,000.00	1,950,000.00	1,950,000.00	0.00	0.00	0.00
220205	Training - General	0.00	142,225.00	1,050,000.00	125,000.00	1,550,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	142,225.00	1,050,000.00	125,000.00	1,550,000.00	0.00	1,550,000.00	1,550,000.00	1,550,000.00	0.00	0.00	0.00
220206	Other Services - General	0.00	91,357.50	1,448,000.00	123,998.00	1,448,000.00	0.00	1,448,000.00	1,448,000.00	1,448,000.00	0.00	0.00	0.00
22020601	Security Services	0.00	91,357.50	1,448,000.00	123,998.00	1,448,000.00	0.00	1,448,000.00	1,448,000.00	1,448,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	141,975.00	1,536,100.00	71,544.00	1,536,100.00	0.00	1,536,100.00	2,036,100.00	2,336,100.00	0.00	0.00	0.00
22020708	Medical Consulting	0.00	141,975.00	1,536,100.00	71,544.00	1,536,100.00	0.00	1,536,100.00	2,036,100.00	2,336,100.00	0.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	227,495.00	2,144,661.56	247,330.00	2,144,661.60	0.00	2,144,661.60	2,144,661.60	2,144,661.60	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	114,195.00	1,244,661.56	112,330.00	1,244,661.60	0.00	1,244,661.60	1,244,661.60	1,244,661.60	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	113,300.00	900,000.00	135,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	380,397.50	1,640,000.00	295,000.00	1,640,000.00	0.00	1,640,000.00	1,645,000.00	1,645,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	76,965.00	750,000.00	50,000.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	136,972.50	240,000.00	120,000.00	240,000.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	166,460.00	650,000.00	125,000.00	650,000.00	0.00	650,000.00	655,000.00	655,000.00	0.00	0.00	0.00

052110200100 Emergency Medical Services													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
22	Expenditures	0.00	3,937,500.03	20,817,871.41	3,150,000.00	1,111,817,871.41	0.00	1,111,817,871.41	991,474,281.41	1,057,801,281.41	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	3,937,500.03	9,817,871.41	3,150,000.00	11,817,871.41	0.00	11,817,871.41	12,817,871.41	12,817,871.41	0.00	0.00	0.00
2202	Overhead Cost	0.00	3,937,500.03	3,150,000.00	3,150,000.00	11,817,871.41	0.00	11,817,871.41	11,817,871.41	12,817,871.41	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	905,000.00	3,705,000.00	848,366.00	4,705,000.00	0.00	4,705,000.00	4,705,000.00	4,905,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	905,000.00	3,705,000.00	848,366.00	4,705,000.00	0.00	4,705,000.00	4,705,000.00	4,905,000.00	0.00	0.00	0.00
220202	Utilities - General	0.00	37,500.00	60,000.00	25,600.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	18,750.00	30,000.00	12,800.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	18,750.00	30,000.00	12,800.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,677,810.00	2,122,760.00	981,380.00	2,122,760.00	0.00	2,122,760.00	2,122,760.00	2,622,760.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	903,860.00	1,102,760.00	471,380.00	1,102,760.00	0.00	1,102,760.00	1,102,760.00	1,602,760.00	0.00	0.00	0.00
22020303	Newspapers	0.00	75,000.00	120,000.00	60,000.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	187,500.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	511,450.00	600,000.00	300,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	437,569.63	700,111.41	349,654.00	700,111.41	0.00	700,111.41	700,111.41	700,137.41	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	193,750.00	310,000.00	154,800.00	310,000.00	0.00	310,000.00	310,000.00	310,000.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	187,500.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
22020405	Other Maintenance Services	0.00	56,319.63	90,111.41	44,854.00	90,111.41	0.00	90,111.41	90,111.41	90,137.41	0.00	0.00	0.00
220205	Training - General	0.00	237,500.00	2,300,000.00	490,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	3,600,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	237,500.00	2,300,000.00	490,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	3,600,000.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	168,750.00	270,000.00	125,000.00	270,000.00	0.00	270,000.00	270,000.00	270,000.00	0.00	0.00	0.00
22020708	Medical Consulting	0.00	168,750.00	270,000.00	125,000.00	270,000.00	0.00	270,000.00	270,000.00	270,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	473,370.40	660,000.00	330,000.00	660,000.00	0.00	660,000.00	660,000.00	660,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	187,500.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	45,000.00	60,000.00	30,000.00	60,000.00	0.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
22021007	Welfare Packages	0.00	240,870.40	300,000.00	150,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
22	Capital Expenditure	0.00	0.00	200,000,000.00	0.00	1,100,000,000.33	0.00	1,100,000,000.33	979,656,427.43	1,024,383,383.69	0.00	0.00	0.00
2201	Fixed Assets Purchased	0.00	0.00	170,300,000.00	0.00	903,800,000.33	0.00	903,800,000.33	835,027,427.43	834,800,000.69	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	170,300,000.00	0.00	903,800,000.33	0.00	903,800,000.33	835,027,427.43	834,800,000.69	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	120,000,000.00	0.00	554,000,000.33	0.00	554,000,000.33	609,758,565.00	533,000,000.69	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	30,500,000.00	0.00	271,300,000.00	0.00	271,300,000.00	170,468,862.43	229,300,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	4,500,000.00	0.00	7,500,000.00	0.00	7,500,000.00	16,500,000.00	7,500,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	6,000,000.00	0.00	30,500,000.00	0.00	30,500,000.00	18,000,000.00	24,500,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	9,300,000.00	0.00	40,500,000.00	0.00	40,500,000.00	20,300,000.00	40,500,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	11,500,000.00	0.00	160,500,000.00	0.00	160,500,000.00	120,500,000.00	153,883,383.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	11,500,000.00	0.00	160,500,000.00	0.00	160,500,000.00	120,500,000.00	153,883,383.00	0.00	0.00	0.00
23020106	Construction / Provision Of Hospitals / Health Cen	0.00	0.00	4,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	20,500,000.00	10,500,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	7,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	100,000,000.00	143,383,383.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	18,200,000.00	0.00	35,700,000.00	0.00	35,700,000.00	24,129,000.00	35,700,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	18,200,000.00	0.00	35,700,000.00	0.00	35,700,000.00	24,129,000.00	35,700,000.00	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	4,500,000.00	0.00	8,000,000.00	0.00	8,000,000.00	7,500,000.00	8,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	8,700,000.00	0.00	17,700,000.00	0.00	17,700,000.00	10,700,000.00	17,700,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,0					

22021001	Refreshment & Meals	0.00	235,587.50	330,000.00	165,000.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22021002	Honorarium & Sitting Allowance	0.00	215,150.00	215,150.00	107,575.00	215,150.00	0.00	215,150.00	215,150.00	215,150.00	0.00	0.00	0.00
22021006	Postages & Courier Services	0.00	3,093.75	4,950.00	2,474.00	4,950.00	0.00	4,950.00	4,950.00	4,950.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>1,354,115,682.23</b>	<b>1,054,115,682.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>721,975,333.33</b>	<b>0.00</b>	<b>721,975,333.33</b>	<b>1,045,091,015.33</b>	<b>776,091,015.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>0.00</b>	<b>79,000,000.00</b>	<b>0.00</b>	<b>721,975,333.33</b>	<b>0.00</b>	<b>721,975,333.33</b>	<b>1,045,091,015.33</b>	<b>776,091,015.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010101	Purchase / Acquisition Of Land	0.00	0.00	0.00	0.00	154,000,000.00	0.00	154,000,000.00	254,000,000.00	154,000,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	17,000,000.00	0.00	140,750,000.00	0.00	140,750,000.00	140,750,000.00	140,750,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	0.00	0.00	82,000,000.00	0.00	82,000,000.00	110,000,000.00	82,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	30,000,000.00	0.00	55,000,000.00	0.00	55,000,000.00	123,115,682.00	55,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	14,000,000.00	0.00	11,240,000.00	0.00	11,240,000.00	11,240,000.00	11,240,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	15,000,000.00	12,115,682.23	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	0.00	3,500,000.00	0.00	3,500,000.00	7,500,000.00	3,500,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	2,000,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00
23010117	Purchase Of Shredding Machines	0.00	0.00	6,000,000.00	0.00	610,000.00	0.00	610,000.00	610,000.00	610,000.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	0.00	0.00	162,242,000.00	0.00	162,242,000.00	262,242,000.00	226,242,000.00	0.00	0.00	0.00
23010140	Purchase Of Inverters/Installation	0.00	0.00	0.00	0.00	15,306,333.33	0.00	15,306,333.33	15,306,333.33	15,306,333.33	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	0.00	0.00	83,927,000.00	0.00	83,927,000.00	103,927,000.00	73,927,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>178,024,666.67</b>	<b>0.00</b>	<b>178,024,666.67</b>	<b>309,024,666.67</b>	<b>278,024,666.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	0.00	21,000,000.00	0.00	178,024,666.67	0.00	178,024,666.67	309,024,666.67	278,024,666.67	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	0.00	0.00	17,816,000.00	0.00	17,816,000.00	17,816,000.00	17,816,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	10,000,000.00	0.00	5,666,666.67	0.00	5,666,666.67	5,666,666.67	5,666,666.67	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	2,000,000.00	0.00	110,242,000.00	0.00	110,242,000.00	210,242,000.00	210,242,000.00	0.00	0.00	0.00
23050145	Public Healthcare Delivery Improvement Strategy	0.00	0.00	9,000,000.00	0.00	44,300,000.00	0.00	44,300,000.00	75,300,000.00	44,300,000.00	0.00	0.00	0.00

052110600100 Rivers State College of Health Science and Techn													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
<b>21</b>	<b>Expenditures</b>	<b>0.00</b>	<b>1,201,642,156.92</b>	<b>1,215,470,773.00</b>	<b>629,870,555.90</b>	<b>6,419,512,501.00</b>	<b>0.00</b>	<b>6,419,512,501.00</b>	<b>9,230,006,235.00</b>	<b>8,830,006,989.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>211</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>1,201,642,156.92</b>	<b>1,115,470,773.00</b>	<b>629,870,555.90</b>	<b>3,869,512,501.00</b>	<b>0.00</b>	<b>3,869,512,501.00</b>	<b>4,839,006,235.00</b>	<b>4,839,006,989.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	240,328,431.38	170,868,078.16	125,974,111.18	249,853,581.11	0.00	249,853,581.11	249,853,581.11	249,856,335.11	0.00	0.00	0.00
210101	Salaries And Wages	0.00	240,328,431.38	170,868,078.16	125,974,111.18	249,853,581.11	0.00	249,853,581.11	249,853,581.11	249,856,335.11	0.00	0.00	0.00
21010101	Salary	0.00	240,328,431.38	170,868,078.16	125,974,111.18	249,853,581.11	0.00	249,853,581.11	249,853,581.11	249,856,335.11	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>961,313,725.54</b>	<b>944,602,694.84</b>	<b>503,896,444.72</b>	<b>3,619,658,919.89</b>	<b>0.00</b>	<b>3,619,658,919.89</b>	<b>4,589,152,653.89</b>	<b>4,589,152,653.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210201	Allowances	0.00	961,313,725.54	944,602,694.84	503,896,444.72	3,619,658,919.89	0.00	3,619,658,919.89	4,589,152,653.89	4,589,152,653.89	0.00	0.00	0.00
21020103	Regular Allowances	0.00	961,313,725.54	944,602,694.84	503,896,444.72	3,619,658,919.89	0.00	3,619,658,919.89	4,589,152,653.89	4,589,152,653.89	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>2,550,000,000.00</b>	<b>0.00</b>	<b>2,550,000,000.00</b>	<b>4,400,000,000.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>0.00</b>	<b>203,650,000.00</b>	<b>0.00</b>	<b>1,189,650,000.00</b>	<b>0.00</b>	<b>1,189,650,000.00</b>	<b>2,435,300,000.00</b>	<b>2,235,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230101	Purchase Of Fixed Assets - General	0.00	0.00	203,650,000.00	0.00	1,189,650,000.00	0.00	1,189,650,000.00	2,435,300,000.00	2,235,300,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	50,000,000.00	0.00	394,000,000.00	0.00	394,000,000.00	386,745,049.00	386,745,049.00	0.00	0.00	0.00
23010107	Purchase Of Trucks	0.00	0.00	21,000,000.00	0.00	240,046,638.00	0.00	240,046,638.00	528,224,000.00	428,224,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	25,000,000.00	0.00	56,369,362.00	0.00	56,369,362.00	222,966,951.00	122,966,951.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	25,000,000.00	0.00	127,000,000.00	0.00	127,000,000.00	281,000,000.00	281,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	11,800,000.00	0.00	71,800,000.00	0.00	71,800,000.00	258,600,000.00	258,600,000.00	0.00	0.00	0.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	0.00	10,850,000.00	0.00	78,434,000.00	0.00	78,434,000.00	273,764,000.00	273,764,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	60,000,000.00	0.00	222,000,000.00	0.00	222,000,000.00	484,000,000.00	484,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>0.00</b>	<b>297,350,000.00</b>	<b>0.00</b>	<b>1,093,350,000.00</b>	<b>0.00</b>	<b>1,093,350,000.00</b>	<b>1,362,700,000.00</b>	<b>1,362,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - Genera</b>	<b>0.00</b>	<b>0.00</b>	<b>297,350,000.00</b>	<b>0.00</b>	<b>1,093,350,000.00</b>	<b>0.00</b>	<b>1,093,350,000.00</b>	<b>1,362,700,000.00</b>	<b>1,362,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	Construction / Provision Of Office Buildings	0.00	0.00	131,000,000.00	0.00	349,000,000.00	0.00	349,000,000.00	456,000,000.00	456,000,000.00	0.00	0.00	0.00
23020104	Construction / Provision Of Housing	0.00	0.00	62,350,000.00	0.00	352,350,000.00	0.00	352,350,000.00	484,700,000.00	484,700,000.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	104,000,000.00	0.00	332,000,000.00	0.00	332,000,000.00	522,000,000.00	422,000,000.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>0.00</b>	<b>99,000,000.00</b>	<b>0.00</b>	<b>327,000,000.00</b>	<b>0.00</b>	<b>327,000,000.00</b>	<b>502,000,000.00</b>	<b>402,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	99,000,000.00	0.00	327,000,000.00	0.00	327,000,000.00	502,000,000.00	402,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	99,000,000.00	0.00	327,000,000.00	0.00	327,000,000.00	502,000,000.00	402,000,000.00	0.00	0.00	0.00

053500100100 Ministry Of Environment													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
<b>21</b>	<b>Expenditures</b>	<b>0.00</b>	<b>523,276,392.58</b>	<b>2,910,541,264.49</b>	<b>301,510,748.72</b>	<b>4,376,908,415.16</b>	<b>0.00</b>	<b>4,376,908,415.16</b>	<b>3,795,805,539.38</b>	<b>3,591,086,703.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>211</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>505,120,580.05</b>	<b>562,438,677.21</b>	<b>274,172,248.72</b>	<b>760,395,514.97</b>	<b>0.00</b>	<b>760,395,514.97</b>	<b>754,292,885.21</b>	<b>741,365,261.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	151,536,174.02	134,215,894.02	82,251,674.62	136,584,075.80	0.00	136,584,075.80	120,350,999.87	113,027,061.52	0.00	0.00	0.00
210101	Salaries And Wages	0.00	151,536,174.02	134,215,894.02	82,251,674.62	136,584,075.80	0.00	136,584,075.80	120,350,999.87	113,027,061.52	0.00	0.00	0.00
21010101	Salary	0.00	151,536,174.02	134,215,894.02	82,251,674.62	136,584,075.80	0.00	136,584,075.80	120,350,999.87	113,027,061.52	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>353,584,406.09</b>	<b>428,227,783.19</b>	<b>191,920,574.10</b>	<b>623,811,439.17</b>	<b>0.00</b>	<b>623,811,439.17</b>	<b>633,941,885.34</b>	<b>628,338,199.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
210201	Allowances	0.00	353,584,406.09	428,227,783.19	191,920,574.10	623,811,439.17	0.00	623,811,439.17	633,941,885.34	628,338,199.61	0.00	0.00	0.00
21020103	Regular Allowances	0.00	353,584,406.09	428,227,783.19	191,920,574.10	623,811,439.17	0.00	623,811,439.17	633,941,885.34	628,338,199.61	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>18,155,</b>										

23010105	Purchase Of Motor Vehicles	0.00	0.00	350,000,000.00	0.00	490,000,000.00	0.00	490,000,000.00	230,000,000.00	120,000,000.00	0.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	200,000,000.00	0.00	280,000,000.00	0.00	280,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
23010109	Purchase Of Sea Boats	0.00	0.00	249,272,028.28	0.00	348,980,811.59	0.00	348,980,811.59	280,000,000.00	188,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	10,000,000.00	0.00	362,070,053.00	0.00	362,070,053.00	12,000,000.00	13,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	5,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00	12,000,000.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	20,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	16,000,000.00	0.00	16,400,000.00	0.00	16,400,000.00	27,000,000.00	82,500,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	20,000,000.00	0.00	9,800,000.00	0.00	9,800,000.00	40,000,000.00	44,000,000.00	0.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	0.00	8,400,000.00	0.00	8,400,000.00	0.00	8,400,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
23010132	Purchase Of Transmitters/Installation	0.00	0.00	7,000,000.00	0.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	20,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	0.00	107,000,000.00	0.00	100,800,000.00	0.00	100,800,000.00	414,000,000.00	314,510,563.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - Gener	0.00	0.00	107,000,000.00	0.00	100,800,000.00	0.00	100,800,000.00	414,000,000.00	314,510,563.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	100,000,000.00	0.00	91,000,000.00	0.00	91,000,000.00	400,000,000.00	300,510,563.00	0.00	0.00	0.00
23020128	Construction / Provision - Others	0.00	0.00	7,000,000.00	0.00	9,800,000.00	0.00	9,800,000.00	14,000,000.00	14,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	150,000,000.00	0.00	208,980,811.59	0.00	208,980,811.59	300,000,000.00	400,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	150,000,000.00	0.00	208,980,811.59	0.00	208,980,811.59	300,000,000.00	400,000,000.00	0.00	0.00	0.00
23030115	Rehabilitation / Repairs - Water-Way	0.00	0.00	150,000,000.00	0.00	208,980,811.59	0.00	208,980,811.59	300,000,000.00	400,000,000.00	0.00	0.00	0.00
2304	Preservation Of The Environment	0.00	0.00	735,532,000.00	0.00	1,120,814,853.00	0.00	1,120,814,853.00	740,312,654.17	870,021,222.20	0.00	0.00	0.00
230401	Preservation Of The Environment - General	0.00	0.00	735,532,000.00	0.00	1,120,814,853.00	0.00	1,120,814,853.00	740,312,654.17	870,021,222.20	0.00	0.00	0.00
23040101	Tree Planting	0.00	0.00	60,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
23040102	Erosion & Flood Control	0.00	0.00	60,000,000.00	0.00	418,070,053.00	0.00	418,070,053.00	130,000,000.00	197,843,366.20	0.00	0.00	0.00
23040104	Industrial Pollution Prevention & Control	0.00	0.00	96,532,000.00	0.00	134,144,800.00	0.00	134,144,800.00	152,177,856.00	232,177,856.00	0.00	0.00	0.00
23040105	Water Pollution Prevention & Control	0.00	0.00	519,000,000.00	0.00	526,600,000.00	0.00	526,600,000.00	378,134,798.17	360,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	439,298,579.00	13,600,000.00	589,266,371.01	0.00	589,266,371.01	636,200,000.00	485,689,657.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	439,298,579.00	13,600,000.00	589,266,371.01	0.00	589,266,371.01	636,200,000.00	485,689,657.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	10,000,000.00	3,600,000.00	14,000,000.00	0.00	14,000,000.00	20,000,000.00	11,000,000.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	10,000,000.00	0.00	13,200,000.00	0.00	13,200,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	137,848,579.00	0.00	197,985,210.60	0.00	197,985,210.60	170,200,000.00	205,300,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	20,000,000.00	10,000,000.00	28,000,000.00	0.00	28,000,000.00	40,000,000.00	45,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	140,000,000.00	0.00	194,000,000.00	0.00	194,000,000.00	76,000,000.00	92,500,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	0.00	121,450,000.00	0.00	142,081,160.41	0.00	142,081,160.41	310,000,000.00	111,989,657.00	0.00	0.00	0.00

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
053500200100	Rivers State Urban Beautification, Parks and Gar												
2	Expenditures	0.00	30,319,500.17	29,077,154.86	46,484,222.71	1,089,889,593.84	0.00	1,089,889,593.84	1,333,690,162.82	1,330,869,182.96	0.00	0.00	0.00
21	Personnel Cost	0.00	85,447,295.17	81,703,126.09	42,906,468.21	280,864,728.00	0.00	280,864,728.00	373,846,716.90	379,669,516.00	0.00	0.00	0.00
2101	Salary	0.00	34,578,918.07	31,470,552.14	17,162,587.29	30,484,952.06	0.00	30,484,952.06	27,671,431.56	29,494,170.03	0.00	0.00	0.00
210101	Salaries And Wages	0.00	34,578,918.07	31,470,552.14	17,162,587.29	30,484,952.06	0.00	30,484,952.06	27,671,431.56	29,494,170.03	0.00	0.00	0.00
21010102	Salaries To Parastatals	0.00	34,578,918.07	31,470,552.14	17,162,587.29	30,484,952.06	0.00	30,484,952.06	27,671,431.56	29,494,170.03	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	51,868,377.10	52,297,772.86	25,743,880.92	250,379,775.94	0.00	250,379,775.94	350,175,345.42	350,175,345.97	0.00	0.00	0.00
210201	Allowances	0.00	51,868,377.10	52,297,772.86	25,743,880.92	250,379,775.94	0.00	250,379,775.94	350,175,345.42	350,175,345.97	0.00	0.00	0.00
21020106	Parastatals Regular Allowances	0.00	51,868,377.10	52,297,772.86	25,743,880.92	250,379,775.94	0.00	250,379,775.94	350,175,345.42	350,175,345.97	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	4,472,205.00	6,632,761.84	3,577,764.00	7,632,761.84	0.00	7,632,761.84	8,632,761.84	9,632,761.84	0.00	0.00	0.00
2201	Overhead Cost	0.00	4,472,205.00	6,632,761.84	3,577,764.00	7,632,761.84	0.00	7,632,761.84	8,632,761.84	9,632,761.84	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,092,014.55	1,347,223.24	873,610.00	2,556,620.30	0.00	2,556,620.30	3,556,620.30	3,556,620.30	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,092,014.55	1,347,223.24	873,610.00	2,556,620.30	0.00	2,556,620.30	3,556,620.30	3,556,620.30	0.00	0.00	0.00
220202	Utilities - General	0.00	48,835.00	66,563.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	25,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
22020202	Telephone Charges	0.00	23,835.00	30,563.00	15,280.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	1,183,500.00	1,465,600.00	732,800.00	1,588,786.00	0.00	1,588,786.00	1,588,786.00	1,588,786.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	759,437.50	815,100.00	407,550.00	1,361,786.00	0.00	1,361,786.00	1,361,786.00	1,361,786.00	0.00	0.00	0.00
22020303	Newspapers	0.00	46,250.00	66,000.00	33,000.00	67,000.00	0.00	67,000.00	67,000.00	67,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	128,125.00	265,000.00	132,500.00	160,000.00	0.00	160,000.00	160,000.00	160,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	249,687.50	0.00	319,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	469,370.70	692,993.15	346,494.00	845,610.63	0.00	845,610.63	845,610.63	845,610.63	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	244,031.25	350,450.00	175,224.00	344,329.08	0.00	344,329.08	344,329.08	344,329.08	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	220,000.00	334,000.00	167,000.00	492,738.40	0.00	492,738.40	492,738.40	492,738.40	0.00	0.00	0.00
22020412	Maintenance Of Markets/Public Places	0.00	5,339.45	8,543.15	4,270.00	8,543.15	0.00	8,543.15	8,543.15	8,543.15	0.00	0.00	0.00
220205	Training - General	0.00	245,000.00	1,371,705.00	685,852.00	551,705.00	0.00	551,705.00	551,705.00	1,551,705.00	0.00	0.00	0.00
22020501	Local Training	0.00	245,000.00	1,371,705.00	685,852.00	551,705.00	0.00	551,705.00	551,705.00	1,551,705.00	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	1,171,953.50	1,210,227.45	605,112.00	1,570,039.91	0.00	1,570,039.91	1,570,039.91	1,570,039.91	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	178,061.35	0.00	605,112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22020706	Surveying Services	0.00	993,892.15	1,210,227.45	0.00	1,570,039.91	0.00	1,570,039.91	1,570,039.91	1,570,039.91	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	261,531.25	478,450.00	300,616.00	520,000.00	0.00	520,000.00	520,000.00	520,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	261,531.25	478,450.00	300,616.00	520,000.00	0.00						

<b>Z</b>	<b>Expenditures</b>	<b>0.00</b>	<b>4,869,933,354.21</b>	<b>4,129,122,938.00</b>	<b>2,694,836,498.33</b>	<b>5,594,209,975.65</b>	<b>0.00</b>	<b>5,594,209,975.65</b>	<b>6,587,356,672.37</b>	<b>6,690,099,149.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>210,433,354.21</b>	<b>207,178,027.00</b>	<b>101,236,498.33</b>	<b>454,661,746.00</b>	<b>0.00</b>	<b>454,661,746.00</b>	<b>441,813,878.00</b>	<b>534,478,081.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z101</b>	<b>Salary</b>	<b>0.00</b>	<b>73,651,673.97</b>	<b>65,936,072.29</b>	<b>35,432,774.42</b>	<b>54,813,055.56</b>	<b>0.00</b>	<b>54,813,055.56</b>	<b>52,507,162.74</b>	<b>50,171,365.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z10101</b>	<b>Salaries And Wages</b>	<b>0.00</b>	<b>73,651,673.97</b>	<b>65,936,072.29</b>	<b>35,432,774.42</b>	<b>54,813,055.56</b>	<b>0.00</b>	<b>54,813,055.56</b>	<b>52,507,162.74</b>	<b>50,171,365.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1010102</b>	<b>Salaries To Parastatals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>136,781,680.24</b>	<b>141,241,954.71</b>	<b>65,803,723.91</b>	<b>399,848,690.44</b>	<b>0.00</b>	<b>399,848,690.44</b>	<b>389,306,715.26</b>	<b>484,306,715.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z10201</b>	<b>Allowances</b>	<b>0.00</b>	<b>136,781,680.24</b>	<b>141,241,954.71</b>	<b>65,803,723.91</b>	<b>399,848,690.44</b>	<b>0.00</b>	<b>399,848,690.44</b>	<b>389,306,715.26</b>	<b>484,306,715.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z1020106</b>	<b>Parastatals Regular Allowances</b>	<b>0.00</b>	<b>136,781,680.24</b>	<b>141,241,954.71</b>	<b>65,803,723.91</b>	<b>399,848,690.44</b>	<b>0.00</b>	<b>399,848,690.44</b>	<b>389,306,715.26</b>	<b>484,306,715.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>7,507,347.37</b>	<b>3,600,000.00</b>	<b>8,507,347.37</b>	<b>0.00</b>	<b>8,507,347.37</b>	<b>9,507,347.37</b>	<b>10,507,347.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z202</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>7,507,347.37</b>	<b>3,600,000.00</b>	<b>8,507,347.37</b>	<b>0.00</b>	<b>8,507,347.37</b>	<b>9,507,347.37</b>	<b>10,507,347.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20201</b>	<b>Travel &amp; Transport - General</b>	<b>0.00</b>	<b>981,851.25</b>	<b>971,850.36</b>	<b>484,320.00</b>	<b>1,971,850.35</b>	<b>0.00</b>	<b>1,971,850.35</b>	<b>2,971,850.35</b>	<b>3,971,850.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020102</b>	<b>Local Travel &amp; Transport: Others</b>	<b>0.00</b>	<b>981,851.25</b>	<b>971,850.36</b>	<b>484,320.00</b>	<b>1,971,850.35</b>	<b>0.00</b>	<b>1,971,850.35</b>	<b>2,971,850.35</b>	<b>3,971,850.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>137,500.00</b>	<b>44,000.00</b>	<b>23,000.00</b>	<b>44,000.00</b>	<b>0.00</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>44,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020201</b>	<b>Electricity Charges</b>	<b>0.00</b>	<b>37,500.00</b>	<b>21,000.00</b>	<b>10,500.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020202</b>	<b>Telephone Charges</b>	<b>0.00</b>	<b>100,000.00</b>	<b>23,000.00</b>	<b>12,500.00</b>	<b>23,000.00</b>	<b>0.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>401,547.50</b>	<b>784,926.89</b>	<b>392,460.00</b>	<b>784,926.89</b>	<b>0.00</b>	<b>784,926.89</b>	<b>784,926.89</b>	<b>784,926.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020301</b>	<b>Office Stationeries / Computer Consumables</b>	<b>0.00</b>	<b>309,195.00</b>	<b>234,362.00</b>	<b>134,362.00</b>	<b>468,726.89</b>	<b>0.00</b>	<b>468,726.89</b>	<b>468,726.89</b>	<b>468,726.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020302</b>	<b>Newspapers</b>	<b>0.00</b>	<b>4,650.00</b>	<b>4,650.00</b>	<b>2,324.00</b>	<b>4,650.00</b>	<b>0.00</b>	<b>4,650.00</b>	<b>4,650.00</b>	<b>4,650.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020305</b>	<b>Printing Of Non Security Documents</b>	<b>0.00</b>	<b>29,062.50</b>	<b>46,500.00</b>	<b>23,250.00</b>	<b>46,500.00</b>	<b>0.00</b>	<b>46,500.00</b>	<b>46,500.00</b>	<b>46,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020309</b>	<b>Uniforms &amp; Other Clothing</b>	<b>0.00</b>	<b>58,640.00</b>	<b>265,050.00</b>	<b>132,524.00</b>	<b>265,050.00</b>	<b>0.00</b>	<b>265,050.00</b>	<b>265,050.00</b>	<b>265,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20204</b>	<b>Maintenance Services - General</b>	<b>0.00</b>	<b>867,242.50</b>	<b>1,763,865.01</b>	<b>881,630.00</b>	<b>1,763,865.01</b>	<b>0.00</b>	<b>1,763,865.01</b>	<b>1,763,865.01</b>	<b>1,763,865.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020401</b>	<b>Maintenance Of Motor Vehicle / Transport Equip</b>	<b>0.00</b>	<b>812,242.50</b>	<b>929,755.01</b>	<b>464,876.00</b>	<b>929,755.01</b>	<b>0.00</b>	<b>929,755.01</b>	<b>929,755.01</b>	<b>929,755.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020402</b>	<b>Maintenance Of Office Furniture</b>	<b>0.00</b>	<b>55,000.00</b>	<b>834,110.00</b>	<b>417,054.00</b>	<b>834,110.00</b>	<b>0.00</b>	<b>834,110.00</b>	<b>834,110.00</b>	<b>834,110.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20205</b>	<b>Training - General</b>	<b>0.00</b>	<b>474,412.50</b>	<b>887,808.44</b>	<b>443,904.00</b>	<b>887,808.44</b>	<b>0.00</b>	<b>887,808.44</b>	<b>887,808.44</b>	<b>887,808.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020501</b>	<b>Local Training</b>	<b>0.00</b>	<b>474,412.50</b>	<b>887,808.44</b>	<b>443,904.00</b>	<b>887,808.44</b>	<b>0.00</b>	<b>887,808.44</b>	<b>887,808.44</b>	<b>887,808.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>197,405.00</b>	<b>552,532.78</b>	<b>276,266.00</b>	<b>552,532.78</b>	<b>0.00</b>	<b>552,532.78</b>	<b>552,532.78</b>	<b>552,532.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020601</b>	<b>Security Services</b>	<b>0.00</b>	<b>197,405.00</b>	<b>552,532.78</b>	<b>276,266.00</b>	<b>552,532.78</b>	<b>0.00</b>	<b>552,532.78</b>	<b>552,532.78</b>	<b>552,532.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>177,465.00</b>	<b>4,300.00</b>	<b>2,150.00</b>	<b>4,300.00</b>	<b>0.00</b>	<b>4,300.00</b>	<b>4,300.00</b>	<b>4,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2020702</b>	<b>Information Technology Consulting</b>	<b>0.00</b>	<b>177,465.00</b>	<b>4,300.00</b>	<b>2,150.00</b>	<b>4,300.00</b>	<b>0.00</b>	<b>4,300.00</b>	<b>4,300.00</b>	<b>4,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z20210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>1,262,576.25</b>	<b>2,498,063.90</b>	<b>1,096,970.00</b>	<b>2,498,063.90</b>	<b>0.00</b>	<b>2,498,063.90</b>	<b>2,498,063.90</b>	<b>2,498,063.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021001</b>	<b>Refreshment &amp; Meals</b>	<b>0.00</b>	<b>290,273.75</b>	<b>980,282.65</b>	<b>450,140.00</b>	<b>980,282.65</b>	<b>0.00</b>	<b>980,282.65</b>	<b>980,282.65</b>	<b>980,282.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021002</b>	<b>Honorarium &amp; Sitting Allowance</b>	<b>0.00</b>	<b>308,865.00</b>	<b>956,281.25</b>	<b>406,140.00</b>	<b>956,281.25</b>	<b>0.00</b>	<b>956,281.25</b>	<b>956,281.25</b>	<b>956,281.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021003</b>	<b>Publicity &amp; Advertisements</b>	<b>0.00</b>	<b>60,312.50</b>	<b>96,500.00</b>	<b>40,000.00</b>	<b>96,500.00</b>	<b>0.00</b>	<b>96,500.00</b>	<b>96,500.00</b>	<b>96,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z2021007</b>	<b>Welfare Packages</b>	<b>0.00</b>	<b>603,125.00</b>	<b>465,000.00</b>	<b>0.00</b>	<b>465,000.00</b>	<b>0.00</b>	<b>465,000.00</b>	<b>465,000.00</b>	<b>465,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>4,655,000,000.00</b>	<b>3,914,437,563.63</b>	<b>2,590,000,000.00</b>	<b>5,131,040,882.28</b>	<b>0.00</b>	<b>5,131,040,882.28</b>	<b>6,136,035,447.00</b>	<b>6,145,113,721.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z301</b>	<b>Fixed Assets Purchased</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>2,233,655,344.63</b>	<b>1,000,000,000.00</b>	<b>2,435,005,435.28</b>	<b>0.00</b>	<b>2,435,005,435.28</b>	<b>2,300,000,000.00</b>	<b>2,045,113,721.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z30101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>2,233,655,344.63</b>	<b>1,000,000,000.00</b>	<b>2,435,005,435.28</b>	<b>0.00</b>	<b>2,435,005,435.28</b>	<b>2,300,000,000.00</b>	<b>2,045,113,721.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3010101</b>	<b>Purchase / Acquisition Of Land</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>630,000,000.00</b>	<b>0.00</b>	<b>705,000,000.00</b>	<b>0.00</b>	<b>705,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3010106</b>	<b>Purchase Of Vans</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>613,000,000.00</b>	<b>550,000,000.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>300,000,000.00</b>	<b>345,113,721.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3010107</b>	<b>Purchase Of Trucks</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>680,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>800,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3010112</b>	<b>Purchase Of Office Furniture And Fittings</b>	<b>0.00</b>	<b>0.00</b>	<b>70,255,344.63</b>	<b>0.00</b>	<b>200,005,435.28</b>	<b>0.00</b>	<b>200,005,435.28</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3010129</b>	<b>Purchase Of Industrial Equipment</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>220,000,000.00</b>	<b>450,000,000.00</b>	<b>630,000,000.00</b>	<b>0.00</b>	<b>630,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>1,575,000,000.00</b>	<b>1,605,308,204.71</b>	<b>380,000,000.00</b>	<b>2,520,000,000.00</b>	<b>0.00</b>	<b>2,520,000,000.00</b>	<b>3,436,035,447.00</b>	<b>3,700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z30201</b>	<b>Construction / Provision Of Fixed Assets - Gener</b>	<b>0.00</b>	<b>1,575,000,000.00</b>	<b>1,605,308,204.71</b>	<b>380,000,000.00</b>	<b>2,520,000,000.00</b>	<b>0.00</b>	<b>2,520,000,000.00</b>	<b>3,436,035,447.00</b>	<b>3,700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3020101</b>	<b>Construction / Provision Of Office Buildings</b>	<b>0.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>0.00</b>	<b>230,000,000.00</b>	<b>500,000,000.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3020103</b>	<b>Construction / Provision Of Electricity</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3020114</b>	<b>Construction / Provision Of Roads</b>	<b>0.00</b>	<b>375,000,000.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Z3020118</b>	<b>Construction / Provision Of Infrastructure</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>475,308,204.71</b>	<b>380,000,000.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>1,336,035,447.00</b>	<b>1,700,000,0</b>			

23010118	Purchase Of Scanners	0.00	0.00	352,000.00	0.00	352,000.00	0.00	352,000.00	500,000.00	352,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	3,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
23010120	Purchase Ofcanteen / Kitchen Equipment	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	0.00	10,000,000.00	0.00	29,450,000.00	0.00	29,450,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	1,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	522,648,500.00	587,000,000.00	1,817,357,678.00	638,245,000.00	0.00	638,245,000.00	714,761,000.00	1,596,050,000.00	0.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	13,480,000.00	0.00	0.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	14,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	21,000,000.00	27,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	10,500,000.00	0.00	11,177,495.43	0.00	11,177,495.43	4,500,000.00	12,500,000.00	0.00	0.00	0.00
<b>2302</b>	<b>Construction / Provision</b>	<b>0.00</b>	<b>671,764,750.00</b>	<b>223,523,881.98</b>	<b>0.00</b>	<b>101,839,544.98</b>	<b>0.00</b>	<b>101,839,544.98</b>	<b>1,345,255,544.98</b>	<b>419,498,752.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>0.00</b>	<b>671,764,750.00</b>	<b>223,523,881.98</b>	<b>0.00</b>	<b>101,839,544.98</b>	<b>0.00</b>	<b>101,839,544.98</b>	<b>1,345,255,544.98</b>	<b>419,498,752.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020102	Construction / Provision Of Residential Buildings	0.00	225,764,750.00	107,719,881.98	0.00	44,585,544.98	0.00	44,585,544.98	1,200,000,881.98	274,244,089.30	0.00	0.00	0.00
23020103	Construction / Provision Of Electricity	0.00	100,000,000.00	25,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
23020112	Construction / Provision Of Sporting Facilities	0.00	346,000,000.00	49,754,000.00	0.00	54,254,000.00	0.00	54,254,000.00	107,254,000.00	107,254,000.00	0.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	16,500,000.00	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	20,000,663.00	20,000,663.00	0.00	0.00	0.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>0.00</b>	<b>370,000,000.00</b>	<b>158,200,663.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>391,200,000.00</b>	<b>427,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	370,000,000.00	158,200,663.00	0.00	27,000,000.00	0.00	27,000,000.00	391,200,000.00	427,200,000.00	0.00	0.00	0.00
23030102	Rehabilitation / Repairs - Electricity	0.00	0.00	30,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	1,000,000.00	3,000,000.00	0.00	0.00	0.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	370,000,000.00	128,000,663.00	0.00	22,000,000.00	0.00	22,000,000.00	360,200,000.00	394,200,000.00	0.00	0.00	0.00
23030113	Rehabilitation / Repairs - Roads	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230401	Preservation Of The Environment - General	0.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	11,000,000.00	13,000,000.00	0.00	0.00	0.00
23040102	Erosion & Flood Control	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
23040104	Industrial Pollution Prevention & Control	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	8,000,000.00	10,000,000.00	0.00	0.00	0.00
<b>2305</b>	<b>Other Capital Projects</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>325,361,247.70</b>	<b>0.00</b>	<b>209,861,247.70</b>	<b>0.00</b>	<b>209,861,247.70</b>	<b>211,341,247.70</b>	<b>270,341,247.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
230501	Acquisition Of Non Tangible Assets	0.00	150,000,000.00	325,361,247.70	0.00	209,861,247.70	0.00	209,861,247.70	211,341,247.70	270,341,247.70	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	63,472,960.00	0.00	119,472,960.00	0.00	119,472,960.00	78,472,960.00	78,472,960.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	105,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	61,388,287.70	0.00	57,388,287.70	0.00	57,388,287.70	66,388,287.70	116,388,287.70	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	29,880,000.00	13,480,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	3,500,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Pro	0.00	150,000,000.00	12,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	14,000,000.00	39,000,000.00	0.00	0.00	0.00

053905100100 Rivers State Sports Council		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
<b>Code</b>	<b>Description</b>											
<b>21</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>191,855,470.27</b>	<b>215,507,996.52</b>	<b>91,695,999.07</b>	<b>1,039,445,770.52</b>	<b>0.00</b>	<b>1,039,445,770.52</b>	<b>991,367,538.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	67,044,414.60	53,884,986.39	31,443,297.58	47,720,409.46	0.00	47,720,409.46	44,647,028.80	0.00	0.00	0.00
210101	Salaries And Wages	0.00	67,044,414.60	53,884,986.39	31,443,297.58	47,720,409.46	0.00	47,720,409.46	44,647,028.80	0.00	0.00	0.00
21010102	Salaries To Parastatals	0.00	67,044,414.60	53,884,986.39	31,443,297.58	47,720,409.46	0.00	47,720,409.46	44,647,028.80	0.00	0.00	0.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>0.00</b>	<b>124,511,055.67</b>	<b>106,467,677.61</b>	<b>58,394,695.49</b>	<b>234,570,118.54</b>	<b>0.00</b>	<b>234,570,118.54</b>	<b>239,770,645.20</b>	<b>244,397,048.33</b>	<b>0.00</b>	<b>0.00</b>
210201	Allowances	0.00	124,511,055.67	106,467,677.61	58,394,695.49	234,570,118.54	0.00	234,570,118.54	239,770,645.20	244,397,048.33	0.00	0.00
21020106	Parastatals Regular Allowances	0.00	124,511,055.67	106,467,677.61	58,394,695.49	234,570,118.54	0.00	234,570,118.54	239,770,645.20	244,397,048.33	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,310,000.00</b>	<b>5,155,242.52</b>	<b>1,848,000.00</b>	<b>7,155,242.52</b>	<b>0.00</b>	<b>7,155,242.52</b>	<b>8,155,242.52</b>	<b>10,155,242.52</b>	<b>0.00</b>	<b>0.00</b>
<b>2201</b>	<b>Overhead Cost</b>	<b>0.00</b>	<b>2,310,000.00</b>	<b>5,155,242.52</b>	<b>1,848,000.00</b>	<b>7,155,242.52</b>	<b>0.00</b>	<b>7,155,242.52</b>	<b>8,155,242.52</b>	<b>10,155,242.52</b>	<b>0.00</b>	<b>0.00</b>
220101	Travel & Transport - General	0.00	491,972.50	1,547,500.00	533,744.00	2,547,500.00	0.00	2,547,500.00	3,047,500.00	3,047,500.00	0.00	0.00
22010102	Local Travel & Transport: Others	0.00	491,972.50	1,547,500.00	533,744.00	2,547,500.00	0.00	2,547,500.00	3,047,500.00	3,047,500.00	0.00	0.00
<b>2202</b>	<b>Utilities - General</b>	<b>0.00</b>	<b>9,375.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>
220201	Electricity Charges	0.00	4,687.50	7,500.00	3,750.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	0.00	0.00
220202	Telephone Charges	0.00	4,687.50	7,500.00	3,750.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	0.00	0.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>0.00</b>	<b>144,375.00</b>	<b>431,000.00</b>	<b>215,500.00</b>	<b>431,000.00</b>	<b>0.00</b>	<b>431,000.00</b>	<b>431,000.00</b>	<b>431,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	Office Stationeries / Computer Consumables	0.00	144,375.00	431,000.00	215,500.00	431,000.00	0.00	431,000.00	431,000.00	431,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	377,775.00	733,286.02	358,642.00	733,286.02	0.00	733,286.02	733,286.02	733,286.02	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equipm	0.00	246,912.50	209,642.00	435,286.02	0.00	435,286.02	435,286.02	435,286.02	0.00	0.00	
22020402	Maintenance Of Office Furniture	0.00	130,862.50	298,000.00	149,000.00	298,000.00	0.00	298,000.00	298,000.00	298,000.00	0.00	0.00
<b>220205</b>	<b>Training - General</b>	<b>0.00</b>	<b>206,266.55</b>	<b>1,130,026.50</b>	<b>245,000.00</b>	<b>2,130,026.50</b>	<b>0.00</b>	<b>2,130,026.50</b>	<b>2,630,026.50</b>	<b>2,630,026.50</b>	<b>0.00</b>	<b>0.00</b>
22020501	Local Training	0.00	206,266.55	1,130,026.50	245,000.00	2,130,026.50	0.00	2,130,026.50	2,630,026.50	2,630,026.50	0.00	0.00
<b>220206</b>	<b>Other Services - General</b>	<b>0.00</b>	<b>10,437.50</b>	<b>16,700.00</b>	<b>8,350.00</b>	<b>16,700.00</b>	<b>0.00</b>	<b>16,700.00</b>	<b>16,700.00</b>	<b>16,700.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	Cleaning & Fumigation Services	0.00	10,437.50	16,700.00	8,350.00	16,700.00	0.00	16,700.00	16,700.00	16,700.00	0.00	0.00
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>0.00</b>	<b>85,842.20</b>	<b>105,000.00</b>	<b>52,500.00</b>	<b>105,000.00</b>	<b>0.00</b>	<b>105,000.00</b>	<b>105,000.00</b>	<b>105,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	Information Technology Consulting	0.00	85,842.20	105,000.00	52,500.00	105,000.00	0.00	105,000.00	105,000.00	105,000.00	0.00	0.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>0.00</b>	<b>263,456.25</b>	<b>921,530.00</b>	<b>300,764.00</b>	<b>921,530.00</b>	<b>0.00</b>	<b>921,530.00</b>	<b>921,530.00</b>	<b>2,921,530.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	Motor Vehicle Fuel Cost	0.00	103,125.00	265,000.00	132,500.00	265,000.00	0.00	265,000.00	265,000.00	265,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	160,331.25	656,530.00	168,264.00	656,530.00	0.00	656,530.00	656,530.00	2,656,530.00	0.00	0.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>0.00</b>	<b>720,500.00</b>	<b>255,200.00</b>								

210201	Allowances	0.00	37,312,699.88	35,024,886.28	9,030,142.52	73,647,339.28	0.00	73,647,339.28	78,525,647.28	78,525,647.28	0.00	0.00	0.00
21020106	Parastatals Regular Allowances	0.00	37,312,699.88	35,024,886.28	9,030,142.52	73,647,339.28	0.00	73,647,339.28	78,525,647.28	78,525,647.28	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>2,909,370.00</b>	<b>5,497,536.18</b>	<b>2,327,496.00</b>	<b>7,497,536.18</b>	<b>0.00</b>	<b>7,497,536.18</b>	<b>8,497,536.18</b>	<b>10,497,536.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	Overhead Cost	0.00	2,909,370.00	5,497,536.18	2,327,496.00	7,497,536.18	0.00	7,497,536.18	8,497,536.18	10,497,536.18	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	591,359.00	1,596,000.00	590,000.00	2,596,000.00	0.00	2,596,000.00	3,096,000.00	4,096,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	591,359.00	1,596,000.00	590,000.00	2,596,000.00	0.00	2,596,000.00	3,096,000.00	4,096,000.00	0.00	0.00	0.00
220202	Utilities - General	0.00	206,250.00	330,000.00	165,000.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	18,750.00	30,000.00	15,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	187,500.00	300,000.00	150,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00	0.00	0.00	0.00
220203	Materials & Supplies - General	0.00	482,803.65	771,000.00	385,500.00	771,000.00	0.00	771,000.00	771,000.00	771,000.00	0.00	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	309,375.00	495,000.00	247,500.00	495,000.00	0.00	495,000.00	495,000.00	495,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	41,250.00	66,000.00	33,000.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	103,125.00	165,000.00	82,500.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	29,053.65	45,000.00	22,500.00	45,000.00	0.00	45,000.00	45,000.00	45,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,260,116.00	1,314,669.35	636,064.00	1,314,669.35	0.00	1,314,669.35	1,314,669.35	1,314,669.35	0.00	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	650,921.00	650,921.00	324,190.00	650,921.00	0.00	650,921.00	650,921.00	650,921.00	0.00	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	609,195.00	663,748.35	311,874.00	663,748.35	0.00	663,748.35	663,748.35	663,748.35	0.00	0.00	0.00
220205	Training - General	0.00	224,690.00	1,162,536.65	381,268.00	2,162,536.65	0.00	2,162,536.65	2,662,536.65	3,662,536.65	0.00	0.00	0.00
22020501	Local Training	0.00	224,690.00	1,162,536.65	381,268.00	2,162,536.65	0.00	2,162,536.65	2,662,536.65	3,662,536.65	0.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	30,206.35	48,330.18	24,164.00	48,330.18	0.00	48,330.18	48,330.18	48,330.18	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	30,206.35	48,330.18	24,164.00	48,330.18	0.00	48,330.18	48,330.18	48,330.18	0.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	113,945.00	275,000.00	175,000.00	275,000.00	0.00	275,000.00	275,000.00	275,000.00	0.00	0.00	0.00
22021001	Refreshment & Meals	0.00	41,250.00	176,000.00	88,000.00	176,000.00	0.00	176,000.00	176,000.00	176,000.00	0.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	72,695.00	99,000.00	49,500.00	99,000.00	0.00	99,000.00	99,000.00	99,000.00	0.00	0.00	0.00
<b>23</b>	<b>Capital Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>	<b>270,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2301	Fixed Assets Purchased	0.00	0.00	0.00	0.00	393,000,000.00	0.00	393,000,000.00	79,221,889.00	110,800,000.00	0.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	0.00	0.00	393,000,000.00	0.00	393,000,000.00	79,221,889.00	110,800,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	20,000,000.00	50,000,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	0.00	0.00	22,204,041.80	0.00	22,204,041.80	26,221,889.00	1,000,000.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	8,000,000.00	1,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	500,000.00	0.00	0.00	0.00
23010118	Purchase Of Scanners	0.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	300,000.00	0.00	0.00	0.00
23010141	Purchase Of Internet/Communication Facilities	0.00	0.00	0.00	0.00	167,795,958.20	0.00	167,795,958.20	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	0.00	0.00	54,000,000.00	0.00	54,000,000.00	10,000,000.00	50,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	0.00	0.00	314,000,000.00	0.00	314,000,000.00	38,000,000.00	183,014,063.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - Genera	0.00	0.00	0.00	0.00	314,000,000.00	0.00	314,000,000.00	38,000,000.00	183,014,063.00	0.00	0.00	0.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	0.00	0.00	0.00	314,000,000.00	0.00	314,000,000.00	38,000,000.00	183,014,063.00	0.00	0.00	0.00
2304	Preservation Of The Environment	0.00	0.00	50,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	132,778,111.00	4,185,937.00	0.00	0.00	0.00
230401	Preservation Of The Environment - General	0.00	0.00	50,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	132,778,111.00	4,185,937.00	0.00	0.00	0.00
23040102	Erosion & Flood Control	0.00	0.00	25,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	122,778,111.00	1,000,000.00	0.00	0.00	0.00
23040104	Industrial Pollution Prevention & Control	0.00	0.00	25,000,000.00	0.00	27,000,000.00	0.00	27,000,000.00	10,000,000.00	3,185,937.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	20,000,000.00	2,000,000.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	20,000,000.00	2,000,000.00	0.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	20,000,000.00	2,000,000.00	0.00	0.00	0.00

053905000100	Rivers State Sports Institute, Isaka												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
<b>Z</b>	<b>Expenditures</b>	<b>0.00</b>	<b>32,759,170.64</b>	<b>93,541,098.44</b>	<b>12,412,448.91</b>	<b>835,511,703.44</b>	<b>0.00</b>	<b>835,511,703.44</b>	<b>361,390,012.44</b>	<b>398,016,414.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2</b>	<b>Personnel Cost</b>	<b>0.00</b>	<b>31,151,673.14</b>	<b>36,302,361.00</b>	<b>11,126,450.91</b>	<b>77,272,906.00</b>	<b>0.00</b>	<b>77,272,906.00</b>	<b>82,151,215.00</b>	<b>87,777,617.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2101	Salary	0.00	9,345,501.95	9,305,818.54	3,337,935.27	10,218,239.95	0.00	10,218,239.95	10,274,476.17	10,274,476.17	0.00	0.00	0.00
210101	Salaries And Wages	0.00	9,345,501.95	9,305,818.54	3,337,935.27	10,218,239.95	0.00	10,218,239.95	10,274,476.17	10,274,476.17	0.00	0.00	0.00
21010102	Salaries To Parastatals	0.00	9,345,501.95	9,305,818.54	3,337,935.27	10,218,239.95	0.00	10,218,239.95	10,274,476.17	10,274,476.17	0.00	0.00	0.00
2102	Allowances And Social Contribution	0.00	21,806,171.19	28,996,542.46	7,788,515.64	67,054,666.05	0.00	67,054,666.05	71,876,738.83	77,503,140.83	0.00	0.00	0.00
210201	Allowances	0.00	21,806,171.19	28,996,542.46	7,788,515.64	67,054,666.05	0.00	67,054,666.05	71,876,738.83	77,503,140.83	0.00	0.00	0.00
21020106	Parastatals Regular Allowances	0.00	21,806,171.19	28,996,542.46	7,788,515.64	67,054,666.05	0.00	67,054,666.05	71,876,738.83	77,503,140.83	0.00	0.00	0.00
<b>22</b>	<b>Other Recurrent Costs</b>	<b>0.00</b>	<b>1,607,497.50</b>	<b>5,238,737.44</b>	<b>1,285,998.00</b>	<b>8,238,797.44</b>	<b>0.00</b>	<b>8,238,797.44</b>	<b>9,238,797.44</b>	<b>10,238,797.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2202	Overhead Cost	0.00	1,607,497.50	5,238,737.44	1,285,998.00	8,238,797.44	0.00	8,238,797.44	9,238,797.44	10,238,797.44	0.00	0.00	0.00
220201	Travel & Transport - General	0.00	283,640.00	1,612,150.15	206,068.00	2,612,150.15	0.00	2,612,150.15	3,612,150.15	3,612,150.15	0.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	283,640.00	1,612,150.15	206,068.00	2,612,150.15	0.00	2,612,150.15	3,612,150.15	3,612,150.15	0.00	0.00	0.00
220202	Utilities - General	0.00	25,975.00	41,658.00	20,668.00	41,658.00	0.00	41,658.00	41,658.00	41,658.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	12,250.00	19,698.00	9,848.00	19,698.00	0.00	19,698.00	19,698.00	19,698.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	13,725.00	21,960.00									

055100100100 Ministry of Local Government Affairs		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
Code	Description											
<b>Z1</b>	<b>Expenditures</b>	0.00	66,493,871.42	65,843,223.00	46,042,819.70	888,987,378.00	0.00	888,987,378.00	814,812,272.20	947,877,353.00	0.00	0.00
	Personnel Cost	0.00	60,418,972.42	67,843,223.00	30,642,819.70	101,987,378.00	0.00	101,987,378.00	92,122,493.00	97,748,895.00	0.00	0.00
2101	Salary	0.00	18,890,739.93	20,613,846.28	10,724,986.90	19,158,172.57	0.00	19,158,172.57	13,818,416.84	13,818,416.84	0.00	0.00
210101	Salaries And Wages	0.00	18,890,739.93	20,613,846.28	10,724,986.90	19,158,172.57	0.00	19,158,172.57	13,818,416.84	13,818,416.84	0.00	0.00
21010101	Salary	0.00	18,890,739.93	20,613,846.28	10,724,986.90	19,158,172.57	0.00	19,158,172.57	13,818,416.84	13,818,416.84	0.00	0.00
2102	Allowances And Social Contribution	0.00	41,528,131.49	47,229,476.72	19,917,832.80	82,829,205.43	0.00	82,829,205.43	78,304,076.16	83,930,478.16	0.00	0.00
210201	Allowances	0.00	41,528,131.49	47,229,476.72	19,917,832.80	82,829,205.43	0.00	82,829,205.43	78,304,076.16	83,930,478.16	0.00	0.00
21020103	Regular Allowances	0.00	41,528,131.49	47,229,476.72	19,917,832.80	82,829,205.43	0.00	82,829,205.43	78,304,076.16	83,930,478.16	0.00	0.00
22	Other Recurrent Costs	0.00	6,075,000.00	12,000,000.00	5,400,000.00	12,000,000.00	0.00	12,000,000.00	14,000,000.00	16,000,000.00	0.00	0.00
2202	Overhead Cost	0.00	6,075,000.00	12,000,000.00	5,400,000.00	12,000,000.00	0.00	12,000,000.00	14,000,000.00	16,000,000.00	0.00	0.00
220201	Travel & Transport - General	0.00	1,068,061.25	1,200,000.00	700,000.00	1,200,000.00	0.00	1,200,000.00	2,200,000.00	3,200,000.00	0.00	0.00
22020102	Local Travel & Transport: Others	0.00	1,068,061.25	1,200,000.00	700,000.00	1,200,000.00	0.00	1,200,000.00	2,200,000.00	3,200,000.00	0.00	0.00
220202	Utilities - General	0.00	0.00	264,000.00	120,000.00	264,000.00	0.00	264,000.00	264,000.00	264,000.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	132,000.00	60,000.00	132,000.00	0.00	132,000.00	132,000.00	132,000.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	132,000.00	60,000.00	132,000.00	0.00	132,000.00	132,000.00	132,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	527,588.75	2,245,970.01	891,000.00	2,245,970.01	0.00	2,245,970.01	2,245,970.01	2,245,970.01	0.00	0.00
22020301	Office Stationeries / Computer Consumables	0.00	527,588.75	2,245,970.01	891,000.00	2,245,970.01	0.00	2,245,970.01	2,245,970.01	2,245,970.01	0.00	0.00
22020303	Newspapers	0.00	0.00	66,210.01	33,105.01	66,210.01	0.00	66,210.01	66,210.01	66,210.01	0.00	0.00
22020305	Printing Of Non Security Documents	0.00	0.00	271,920.00	127,960.00	271,920.00	0.00	271,920.00	271,920.00	271,920.00	0.00	0.00
22020209	Uniforms & Other Clothing	0.00	0.00	147,840.00	50,000.00	147,840.00	0.00	147,840.00	147,840.00	147,840.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,034,725.00	3,176,669.99	1,588,260.00	3,176,669.99	0.00	3,176,669.99	3,176,669.99	3,176,669.99	0.00	0.00
22020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	1,019,725.00	1,712,669.99	856,260.00	1,712,669.99	0.00	1,712,669.99	1,712,669.99	1,712,669.99	0.00	0.00
22020402	Maintenance Of Office Furniture	0.00	1,015,000.00	1,464,000.00	732,000.00	1,464,000.00	0.00	1,464,000.00	1,464,000.00	1,464,000.00	0.00	0.00
220205	Training - General	0.00	1,017,270.00	1,288,000.00	644,000.00	1,288,000.00	0.00	1,288,000.00	2,288,000.00	2,288,000.00	0.00	0.00
22020501	Local Training	0.00	1,017,270.00	1,288,000.00	644,000.00	1,288,000.00	0.00	1,288,000.00	2,288,000.00	2,288,000.00	0.00	0.00
220206	Other Services - General	0.00	814,472.50	688,160.00	284,080.00	688,160.00	0.00	688,160.00	688,160.00	688,160.00	0.00	0.00
22020605	Cleaning & Fumigation Services	0.00	814,472.50	688,160.00	284,080.00	688,160.00	0.00	688,160.00	688,160.00	688,160.00	0.00	0.00
220207	Consulting & Professional Services - General	0.00	0.00	132,000.00	70,000.00	132,000.00	0.00	132,000.00	132,000.00	132,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	132,000.00	70,000.00	132,000.00	0.00	132,000.00	132,000.00	132,000.00	0.00	0.00
220208	Fuel & Lubricants - General	0.00	314,195.00	220,000.00	110,000.00	220,000.00	0.00	220,000.00	220,000.00	220,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	314,195.00	220,000.00	110,000.00	220,000.00	0.00	220,000.00	220,000.00	220,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	171,600.00	85,800.00	171,600.00	0.00	171,600.00	171,600.00	171,600.00	0.00	0.00
22020901	Bank Charges (Other Than Interest)	0.00	0.00	171,600.00	85,800.00	171,600.00	0.00	171,600.00	171,600.00	171,600.00	0.00	0.00
220210	Miscellaneous Expenses General	0.00	298,687.50	2,613,600.00	906,800.00	2,613,600.00	0.00	2,613,600.00	2,613,600.00	3,613,600.00	0.00	0.00
22021001	Refreshment & Meals	0.00	0.00	286,000.00	143,000.00	286,000.00	0.00	286,000.00	286,000.00	286,000.00	0.00	0.00
22021003	Publicity & Advertisements	0.00	128,917.50	259,600.00	129,800.00	259,600.00	0.00	259,600.00	259,600.00	259,600.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	308,000.00	154,000.00	308,000.00	0.00	308,000.00	308,000.00	308,000.00	0.00	0.00
22021022	Support Staff Salary	0.00	169,770.00	1,760,000.00	480,000.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00	2,760,000.00	0.00	0.00
<b>Z3</b>	<b>Capital Expenditure</b>	0.00	0.00	580,000,000.00	10,000,000.00	775,000,000.00	0.00	775,000,000.00	708,690,279.20	834,128,458.00	0.00	0.00
<b>Z301</b>	<b>Fixed Assets Purchased</b>	0.00	0.00	220,848,435.62	0.00	348,848,435.62	0.00	348,848,435.62	327,590,279.00	636,938,179.00	0.00	0.00
230101	Purchase Of Fixed Assets - General	0.00	0.00	220,848,435.62	0.00	348,848,435.62	0.00	348,848,435.62	327,590,279.00	636,938,179.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	25,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	95,000,000.00	0.00	210,000,000.00	0.00	210,000,000.00	116,541,843.38	280,000,000.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	52,000,000.00	150,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture And Fittings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000,000.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	30,800,000.00	0.00	20,800,000.00	0.00	20,800,000.00	50,000,000.00	30,000,000.00	0.00	0.00
23010128	Purchase Of Security Equipment	0.00	0.00	12,000,000.00	0.00	0.00	0.00	17,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
23010142	Purchase Of Other Office Equipment	0.00	0.00	33,048,435.62	0.00	33,048,435.62	0.00	33,048,435.62	42,048,435.62	71,938,179.00	0.00	0.00
<b>Z303</b>	<b>Rehabilitation / Repairs</b>	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>Z305</b>	<b>Other Capital Projects</b>	0.00	0.00	359,151,564.38	10,000,000.00	416,151,564.38	0.00	416,151,564.38	381,100,000.20	187,190,279.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	0.00	359,151,564.38	10,000,000.00	416,151,564.38	0.00	416,151,564.38	381,100,000.20	187,190,279.00	0.00	0.00
23050101	Research And Development	0.00	0.00	0.00	0.00	47,000,000.00	0.00	47,000,000.00	0.00	60,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	28,000,000.00	0.00	28,000,000.00	0.00	28,000,000.00	28,000,000.00	25,000,000.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	10,000,000.00	0.00	0.00
23050136	Security And Intergovernmental Enhancement Pro	0.00	0.00	330,151,564.38	10,000,000.00	340,151,564.38	0.00	340,151,564.38	352,100,000.20	97,190,279.00	0.00	0.00

  

056200100100 Ministry of Chieftaincy and Community Affairs		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
Code	Description											
<b>Z1</b>	<b>Expenditures</b>	0.00	297,389,749.53	296,885,919.00	89,539,781.51	1,123,105,751.00	0.00	1,123,105,751.00	1,131,467,134.00	1,252,395,493.00	0.00	0.00
	Personnel Cost	0.00	73,189,749.50	66,885,919.00	39,539,781.51	125,105,751.00	0.00	125,105,751.00	120,467,134.00	204,111,080.00	0.00	0.00
2101	Salary	0.00	25,616,412.34	23,154,363.54	13,838,923.53	26,057,820.10	0.00	26,057,820.10	22,796,997.68	20,814,541.04	0.00	0.00
210101	Salaries And Wages	0.00	25,616,412.34	23,154,363.54	13,838,923.53	26,057,820.10	0.00	26,057,820.10	22,796,997.68	20,814,541.04	0.00	0.00
21010101	Salary	0.00	25,616,412.34	23,154,363.54	13,838,923.53	26,057,820.10	0.00	26,057,820.10	22,796,997.68	20,814,541.04	0.00	0.00
2102	Allowances And Social Contribution	0.00	47,573,337.16	43,731,555.46	25,700,857.98	99,047,930.90	0.00	99,047,930.90	97,670,136.32			

230101	Purchase Of Fixed Assets - General	0.00	0.00	223,629,521.50	0.00	323,629,521.50	0.00	323,629,521.50	402,000,000.00	304,000,000.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	222,129,521.50	0.00	241,129,521.50	0.00	241,129,521.50	400,000,000.00	300,000,000.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00
2302	Construction / Provision	0.00	18,545,000.00	21,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	106,000,000.00	149,000,000.00	0.00	0.00	0.00
230201	Construction / Provision Of Fixed Assets - General	0.00	18,545,000.00	21,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	106,000,000.00	149,000,000.00	0.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66,000,000.00	129,000,000.00	0.00	0.00	0.00
23020128	Construction / Provision - Others	0.00	18,545,000.00	21,000,000.00	0.00	31,000,000.00	0.00	31,000,000.00	40,000,000.00	20,000,000.00	0.00	0.00	0.00
2303	Rehabilitation / Repairs	0.00	0.00	117,611,728.50	15,000,000.00	124,611,728.50	0.00	124,611,728.50	47,622,500.00	135,000,000.00	0.00	0.00	0.00
230301	Rehabilitation / Repairs Of Fixed Assets - General	0.00	0.00	117,611,728.50	15,000,000.00	124,611,728.50	0.00	124,611,728.50	47,622,500.00	135,000,000.00	0.00	0.00	0.00
23030106	Rehabilitation / Repairs - Public Schools	0.00	0.00	11,711,728.50	15,000,000.00	6,111,728.50	0.00	6,111,728.50	5,111,728.50	15,000,000.00	0.00	0.00	0.00
23030111	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	115,500,000.00	0.00	118,500,000.00	0.00	118,500,000.00	42,510,771.50	120,000,000.00	0.00	0.00	0.00
2305	Other Capital Projects	0.00	105,000,000.00	337,758,750.00	0.00	493,758,750.00	0.00	493,758,750.00	428,377,500.00	441,284,403.00	0.00	0.00	0.00
230501	Acquisition Of Non Tangible Assets	0.00	105,000,000.00	337,758,750.00	0.00	493,758,750.00	0.00	493,758,750.00	428,377,500.00	441,284,403.00	0.00	0.00	0.00
23050101	Research And Development	0.00	0.00	140,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	100,000,000.00	100,906,903.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	5,500,000.00	0.00	18,500,000.00	0.00	18,500,000.00	5,500,000.00	10,500,000.00	0.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	0.00	38,140,000.00	0.00	62,140,000.00	0.00	62,140,000.00	123,140,000.00	82,140,000.00	0.00	0.00	0.00
23050133	Empowerment Programme	0.00	0.00	38,250,000.00	0.00	40,250,000.00	0.00	40,250,000.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00
23050134	Capacity Development	0.00	0.00	3,000,000.00	0.00	38,250,000.00	0.00	52,250,000.00	30,000,000.00	40,000,000.00	0.00	0.00	0.00
23050136	Security and Intergovernmental Enhancement Projects	0.00	102,000,000.00	37,618,750.00	0.00	60,618,750.00	0.00	60,618,750.00	79,737,500.00	162,737,500.00	0.00	0.00	0.00
23050146	Prevention and Control of Communicable Diseases	0.00	0.00	40,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	80,000,000.00	40,000,000.00	0.00	0.00	0.00

057300100100 Ministry of Social Welfare and Rehabilitation													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
Z	Expenditures	0.00	270,652,053.76	1,899,344,635.19	197,253,602.01	2,338,829,917.27	0.00	2,338,829,917.27	2,276,117,904.41	2,415,761,636.37	0.00	0.00	0.00
Z1	Personnel Cost	0.00	279,359,353.76	322,526,957.00	160,353,602.01	478,011,239.00	0.00	478,011,239.00	553,779,486.00	521,279,675.00	0.00	0.00	0.00
Z101	Salary	0.00	83,807,866.14	89,718,817.13	48,106,080.60	90,131,610.18	0.00	90,131,610.18	94,965,693.34	83,742,674.73	0.00	0.00	0.00
Z10101	Salaries And Wages	0.00	83,807,866.14	89,718,817.13	48,106,080.60	90,131,610.18	0.00	90,131,610.18	94,965,693.34	83,742,674.73	0.00	0.00	0.00
Z1010101	Salary	0.00	83,807,866.14	89,718,817.13	48,106,080.60	90,131,610.18	0.00	90,131,610.18	94,965,693.34	83,742,674.73	0.00	0.00	0.00
Z102	Allowances And Social Contribution	0.00	195,551,687.62	232,808,139.87	112,247,521.41	387,879,628.82	0.00	387,879,628.82	458,813,792.66	437,537,000.27	0.00	0.00	0.00
Z10201	Allowances	0.00	195,551,687.62	232,808,139.87	112,247,521.41	387,879,628.82	0.00	387,879,628.82	458,813,792.66	437,537,000.27	0.00	0.00	0.00
Z1020103	Regular Allowances	0.00	195,551,687.62	232,808,139.87	112,247,521.41	387,879,628.82	0.00	387,879,628.82	458,813,792.66	437,537,000.27	0.00	0.00	0.00
Z2	Other Recurrent Costs	0.00	45,262,500.00	76,817,678.19	36,900,000.00	110,818,678.19	0.00	110,818,678.19	82,817,678.19	89,472,408.94	0.00	0.00	0.00
Z202	Overhead Cost	0.00	45,262,500.00	76,817,678.19	36,900,000.00	110,818,678.19	0.00	110,818,678.19	82,817,678.19	89,472,408.94	0.00	0.00	0.00
Z20201	Travel & Transport - General	0.00	2,125,000.00	11,108,000.00	6,245,632.00	12,108,000.00	0.00	12,108,000.00	13,108,000.00	15,108,000.00	0.00	0.00	0.00
Z2020102	Local Travel & Transport: Others	0.00	2,125,000.00	11,108,000.00	6,245,632.00	12,108,000.00	0.00	12,108,000.00	13,108,000.00	15,108,000.00	0.00	0.00	0.00
Z20202	Utilities - General	0.00	2,033,750.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	0.00	0.00	0.00
Z2020201	Electricity Charges	0.00	1,252,500.00	1,150,000.00	0.00	1,150,000.00	0.00	1,150,000.00	1,150,000.00	1,150,000.00	0.00	0.00	0.00
Z2020202	Telephone Charges	0.00	781,250.00	1,250,000.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	0.00	0.00	0.00
Z20203	Materials & Supplies - General	0.00	18,670,161.20	24,512,671.19	12,156,334.00	54,513,671.19	0.00	54,513,671.19	24,512,671.19	24,512,671.19	0.00	0.00	0.00
Z2020301	Office Stationeries / Computer Consumables	0.00	9,648,750.00	9,438,000.00	4,799,000.00	9,438,000.00	0.00	9,438,000.00	9,438,000.00	9,438,000.00	0.00	0.00	0.00
Z2020305	Printing Of Non Security Documents	0.00	41,250.00	66,000.00	33,000.00	66,000.00	0.00	66,000.00	66,000.00	66,000.00	0.00	0.00	0.00
Z2020307	Drugs/Laboratory/Medical Supplies	0.00	6,905,000.00	9,048,413.19	4,524,200.00	9,048,413.19	0.00	9,048,413.19	9,048,413.19	9,048,413.19	0.00	0.00	0.00
Z2020309	Uniforms & Other Clothing	0.00	450,000.00	360,000.00	0.00	360,000.00	0.00	360,000.00	360,000.00	360,000.00	0.00	0.00	0.00
Z2020311	Food Staff / Catering / Materials Supplies	0.00	1,625,161.20	5,600,258.00	2,800,129.00	35,601,258.00	0.00	35,601,258.00	5,600,258.00	5,600,258.00	0.00	0.00	0.00
Z20204	Maintenance Services - General	0.00	11,184,250.00	12,786,800.00	6,393,400.00	12,786,800.00	0.00	12,786,800.00	12,786,800.00	12,786,800.00	0.00	0.00	0.00
Z2020401	Maintenance Of Motor Vehicle / Transport Equip	0.00	5,882,500.00	5,412,000.00	2,706,000.00	5,412,000.00	0.00	5,412,000.00	5,412,000.00	5,412,000.00	0.00	0.00	0.00
Z2020402	Maintenance Of Office Furniture	0.00	5,103,750.00	6,058,000.00	3,029,000.00	6,058,000.00	0.00	6,058,000.00	6,058,000.00	6,058,000.00	0.00	0.00	0.00
Z2020406	Other Maintenance Services	0.00	198,000.00	1,316,800.00	658,400.00	1,316,800.00	0.00	1,316,800.00	1,316,800.00	1,316,800.00	0.00	0.00	0.00
Z20205	Training - General	0.00	1,440,625.00	9,305,000.00	4,652,500.00	10,305,000.00	0.00	10,305,000.00	11,305,000.00	14,305,000.00	0.00	0.00	0.00
Z2020501	Local Training	0.00	1,440,625.00	9,305,000.00	4,652,500.00	10,305,000.00	0.00	10,305,000.00	11,305,000.00	14,305,000.00	0.00	0.00	0.00
Z20206	Other Services - General	0.00	2,581,250.00	2,396,000.00	1,204,000.00	2,396,000.00	0.00	2,396,000.00	2,396,000.00	2,396,000.00	0.00	0.00	0.00
Z2020601	Security Services	0.00	296,250.00	330,000.00	165,000.00	330,000.00	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00	0.00
Z2020605	Cleaning & Fumigation Services	0.00	2,375,000.00	2,066,000.00	1,039,000.00	2,066,000.00	0.00	2,066,000.00	2,066,000.00	2,066,000.00	0.00	0.00	0.00
Z20207	Consulting & Professional Services - General	0.00	2,325,000.00	2,420,934.70	0.00	2,420,934.70	0.00	2,420,934.70	2,420,934.70	2,420,934.70	0.00	0.00	0.00
Z2020703	Legal Services	0.00	2,325,000.00	2,420,934.70	0.00	2,420,934.70	0.00	2,420,934.70	2,420,934.70	2,420,934.70	0.00	0.00	0.00
Z20208	Fuel & Lubricants - General	0.00	303,750.00	486,000.00	243,000.00	486,000.00	0.00	486,000.00	486,000.00	486,000.00	0.00	0.00	0.00
Z2020803	Plant / Generator Fuel Cost	0.00	303,750.00	486,000.00	243,000.00	486,000.00	0.00	486,000.00	486,000.00	486,000.00	0.00	0.00	0.00
Z20210	Miscellaneous Expenses General	0.00	4,598,713.80	11,402,272.30	6,005,134.00	12,402,272.30	0.00	12,402,272.30	12,402,272.30	14,057,003.05	0.00	0.00	0.00
Z2021001	Refreshment & Meals	0.00	208,750.00	334,000.00	167,000.00	334,000.00	0.00	334,000.00	334,000.00	334,000.00	0.00	0.00	0.00
Z2021003	Publicity & Advertisements	0.00	1,814,107.50	2,052,802.00	4,105,607.00	0.00	4,105,607.00	4,105,607.00	4,105,607.00	0.00	0.00	0.00	
Z2021006	Postages & Courier Services	0.00	68,500.00	109,600.00	59,800.00	109,600.00	0.00	109,600.00	109,600.00	109,600.00	0.00	0.00	0.00
Z2021007	Welfare Packages	0.00	209,415.65	1,335,065.00	947,532.00	2,335,065.00	0.00	2,335,065.00	2,335,065.00	3,989,795.75	0.00	0.00	0.00
Z2021021	Special Days/Celebrations	0.00	2,297,940.65	2,779,000.00	5,518,000.30								

Office of the Executive Governor												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	7,540,147,449.74	69,332,131,235.08	12,136,950,089.00	99,969,186,092.56	0.00	99,969,186,092.56	81,604,510,594.71	76,147,592,296.51	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AFFAIRS AND LEGISLATIVE ORGANS	0.00	7,540,147,449.74	69,332,131,235.08	12,136,950,089.00	99,969,186,092.56	0.00	99,969,186,092.56	81,604,510,594.71	76,147,592,296.51	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	7,540,147,449.74	69,332,131,235.08	12,136,950,089.00	99,969,186,092.56	0.00	99,969,186,092.56	81,604,510,594.71	76,147,592,296.51	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	72,217,808,118.78	30,000,000,000.00	58,824,553,900.00	60,000,000,000.00	0.00	60,000,000,000.00	80,000,000,000.00	90,000,000,000.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	72,217,808,118.78	30,000,000,000.00	58,824,553,900.00	60,000,000,000.00	0.00	60,000,000,000.00	80,000,000,000.00	90,000,000,000.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	72,217,808,118.78	30,000,000,000.00	58,824,553,900.00	60,000,000,000.00	0.00	60,000,000,000.00	80,000,000,000.00	90,000,000,000.00	0.00	0.00
707	HEALTH	0.00	0.00	600,000,000.00	0.00	410,000,000.00	0.00	410,000,000.00	220,500,000.00	231,525,000.00	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	0.00	600,000,000.00	0.00	410,000,000.00	0.00	410,000,000.00	220,500,000.00	231,525,000.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	0.00	0.00	600,000,000.00	0.00	410,000,000.00	0.00	410,000,000.00	220,500,000.00	231,525,000.00	0.00	0.00
Office of the Deputy Governor												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	226,364,178.68	1,359,837,790.00	388,118,204.95	1,513,469,858.44	0.00	1,513,469,858.44	1,211,369,598.30	1,254,578,865.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AFFAIRS AND LEGISLATIVE ORGANS	0.00	226,364,178.68	1,359,837,790.00	388,118,204.95	1,513,469,858.44	0.00	1,513,469,858.44	1,211,369,598.30	1,254,578,865.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	226,364,178.68	1,359,837,790.00	388,118,204.95	1,513,469,858.44	0.00	1,513,469,858.44	1,211,369,598.30	1,254,578,865.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	0.00	0.00	16,898,000.00	0.00	700,000,000.00	0.00	700,000,000.00	900,000,000.00	100,503,000.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	0.00	16,898,000.00	0.00	700,000,000.00	0.00	700,000,000.00	900,000,000.00	100,503,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	0.00	16,898,000.00	0.00	700,000,000.00	0.00	700,000,000.00	900,000,000.00	100,503,000.00	0.00	0.00
Rivers State Boundary Commission												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	45,000,000.00	669,053,248.33	36,000,000.00	1,071,754,249.08	0.00	1,071,754,249.08	680,053,248.52	944,528,480.33	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AFFAIRS AND LEGISLATIVE ORGANS	0.00	45,000,000.00	74,303,248.33	36,000,000.00	74,303,248.33	0.00	74,303,248.33	85,303,248.33	93,303,248.33	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	45,000,000.00	74,303,248.33	36,000,000.00	74,303,248.33	0.00	74,303,248.33	85,303,248.33	93,303,248.33	0.00	0.00
703	GENERAL SERVICES	0.00	0.00	594,750,000.00	0.00	997,451,000.75	0.00	997,451,000.75	594,750,000.19	851,225,232.00	0.00	0.00
70313	GENERAL PERSONNEL SERVICES	0.00	0.00	594,750,000.00	0.00	997,451,000.75	0.00	997,451,000.75	594,750,000.19	851,225,232.00	0.00	0.00
Rivers State Economic Advisory Council												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	26,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	26,000,000.00	26,000,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AFFAIRS AND LEGISLATIVE ORGANS	0.00	0.00	26,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	26,000,000.00	26,000,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	26,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	26,000,000.00	26,000,000.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	747,742.45	16,232,501.00	493,447.27	21,105,673.00	0.00	21,105,673.00	21,105,673.00	21,105,673.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	0.00	747,742.45	16,232,501.00	493,447.27	21,105,673.00	0.00	21,105,673.00	21,105,673.00	21,105,673.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	747,742.45	16,232,501.00	493,447.27	21,105,673.00	0.00	21,105,673.00	21,105,673.00	21,105,673.00	0.00	0.00
Special Adviser on Inter Governmental Affairs												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	11,905,470.30	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AFFAIRS AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.94	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.94	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
Special Adviser on Religious Matters												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AFFAIRS AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
Special Adviser on Pensions Matters												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AFFAIRS AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
7102	OLD AGE	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
71021	OLD AGE	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
Special Adviser on Special Projects												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AFFAIRS AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
Special Adviser on Inter Party Matters												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AFFAIRS AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00
Special Adviser on Investments												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AFFAIRS AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	7,439,88								





011100203500 Special Adviser on Infrastructure																		
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate									
701	GENERAL PUBLIC SERVICES	0.00	11,405,470.26	0.00	14,439,881.36	0.00	14,439,881.36	10,500,396.41	14,011,057.54	0.00	0.00	0.00						
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
011100203600 Special Adviser on Labour Relations																		
701	GENERAL PUBLIC SERVICES	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00	0.00						
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00						
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00						
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
011100203700 Special Adviser on Federal Government Projects																		
701	GENERAL PUBLIC SERVICES	0.00	10,435,570.26	0.00	13,439,881.36	0.00	13,439,881.36	9,500,396.41	12,701,480.54	0.00	0.00	0.00						
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	6,469,981.36	0.00	9,439,881.36	0.00	9,439,881.36	5,534,807.51	8,735,891.64	0.00	0.00	0.00						
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	6,469,981.36	0.00	9,439,881.36	0.00	9,439,881.36	5,534,807.51	8,735,891.64	0.00	0.00	0.00						
011100203800 Special Adviser on Higher Education																		
701	GENERAL PUBLIC SERVICES	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
709	EDUCATION	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
011100203900 Special Adviser on Donor Agencies / Internations																		
701	GENERAL PUBLIC SERVICES	0.00	11,905,470.26	0.00	14,439,881.36	0.00	14,439,881.36	11,000,396.41	14,511,057.54	0.00	0.00	0.00						
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00						
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00						
7012	FOREIGN ECONOMIC AID	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
011100204000 Special Adviser on Conflict Resolution																		
701	GENERAL PUBLIC SERVICES	0.00	11,405,470.26	0.00	14,439,881.36	0.00	14,439,881.36	10,500,396.41	14,011,057.54	0.00	0.00	0.00						
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
011100204100 Special Adviser on Corporate Matters																		
701	GENERAL PUBLIC SERVICES	0.00	11,405,470.26	0.00	14,439,881.36	0.00	14,439,881.36	10,500,396.41	14,011,057.54	0.00	0.00	0.00						
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
011100204200 Special Adviser on Pleasure Park Administration																		
701	GENERAL PUBLIC SERVICES	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
708	RECREATION, CULTURE AND RELIGION	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
7081	RECREATIONAL AND SPORTING SERVICES	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
70811	RECREATIONAL AND SPORTING SERVICES	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
011100204300 Special Adviser on Rural Development																		
701	GENERAL PUBLIC SERVICES	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00						
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00						
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00						
706	HOUSING AND COMMUNITY AMENITIES	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
7062	COMMUNITY DEVELOPMENT	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
70621	COMMUNITY DEVELOPMENT	0.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00						
011100204400 Special Adviser on Traffic Control/Motor Parks D																		
701	GENERAL PUBLIC SERVICES	0.00	11,405,470.26	0.00	14,439,881.36	0.00	14,439,881.36	10,500,396.41	14,011,057.54	0.00	0.00	0.00						
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	3,965,588.90	0.00	4,000,000.00	0.00	4,000,000.00	3,965,588.90	3,965,588.90	0.00	0.00	0.00						
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00</																

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND ADMINISTRATION	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	9,379,681.36	0.00	12,379,681.36	0.00	12,379,681.36	10,760,087.00	12,664,623.64	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	9,379,681.36	0.00	12,379,681.36	0.00	12,379,681.36	10,760,087.00	12,664,623.64	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	9,379,681.36	0.00	12,379,681.36	0.00	12,379,681.36	10,760,087.00	12,664,623.64	0.00	0.00	0.00
011100204700	Special Adviser on Real Madrid Academy												
	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND ADMINISTRATION	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	4,465,588.90	0.00	4,000,000.00	0.00	4,000,000.00	4,465,588.90	4,465,588.90	0.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	10,930,000.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	10,930,000.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	10,930,000.00	7,439,881.36	0.00	10,439,881.36	0.00	10,439,881.36	6,534,807.51	10,045,468.64	0.00	0.00	0.00
011100500100	Rivers State Sustainable Development Agency												
	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	71,454,660.96	0.00	357,098,544.32	0.00	357,098,544.32	475,339,345.09	688,674,410.40	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	71,454,660.96	0.00	357,098,544.32	0.00	357,098,544.32	475,339,345.09	688,674,410.40	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	71,454,660.96	0.00	357,098,544.32	0.00	357,098,544.32	475,339,345.09	688,674,410.40	0.00	0.00	0.00
011101000100	Rivers State Bureau on Public Procurement												
	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	156,399,705.00	900,000,000.00	312,799,410.00	1,300,000,000.00	0.00	1,300,000,000.00	1,500,000,000.00	3,371,287,316.97	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	156,399,705.00	900,000,000.00	312,799,410.00	1,300,000,000.00	0.00	1,300,000,000.00	1,500,000,000.00	3,371,287,316.97	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	156,399,705.00	900,000,000.00	312,799,410.00	1,300,000,000.00	0.00	1,300,000,000.00	1,500,000,000.00	3,371,287,316.97	0.00	0.00	0.00
011101000200	Rivers State Tenders Board												
	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	10,531,460.73	0.00	10,531,460.73	0.00	10,531,460.73	10,531,460.73	10,531,460.73	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	10,531,460.73	0.00	10,531,460.73	0.00	10,531,460.73	10,531,460.73	10,531,460.73	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	0.00	10,531,460.73	0.00	10,531,460.73	0.00	10,531,460.73	10,531,460.73	10,531,460.73	0.00	0.00	0.00
011101400100	Rivers State Neighbourhood Safety Corps Agency												
	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
703	PUBLIC ORDER AND SAFETY	0.00	0.00	230,660,000.00	0.00	430,660,000.00	0.00	430,660,000.00	789,795,219.00	929,588,972.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	230,660,000.00	0.00	430,660,000.00	0.00	430,660,000.00	789,795,219.00	929,588,972.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	230,660,000.00	0.00	430,660,000.00	0.00	430,660,000.00	789,795,219.00	929,588,972.00	0.00	0.00	0.00
011101400200	Rivers State Directorate of Nig. National Volunte												
	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	2,250,000.06	41,199,000.00	1,800,000.00	107,000,000.00	0.00	107,000,000.00	386,122,203.15	100,197,633.00	0.00	0.00	0.00
7015	R&D GENERAL PUBLIC SERVICES	0.00	2,250,000.06	41,199,000.00	1,800,000.00	107,000,000.00	0.00	107,000,000.00	386,122,203.15	100,197,633.00	0.00	0.00	0.00
70151	R&D GENERAL PUBLIC SERVICES	0.00	2,250,000.06	41,199,000.00	1,800,000.00	107,000,000.00	0.00	107,000,000.00	386,122,203.15	100,197,633.00	0.00	0.00	0.00
011103300100	Rivers State Agency for the Control of Aids (RIVS)												
	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
707	HEALTH	0.00	2,932,500.00	237,148,223.24	2,346,000.00	441,148,223.24	0.00	441,148,223.24	799,063,903.24	938,641,795.24	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	0.00	230,660,000.00	0.00	430,660,000.00	0.00	430,660,000.00	788,575,680.00	928,153,576.00	0.00	0.00	0.00
70722	SPECIALIZED MEDICAL SERVICES	0.00	0.00	230,660,000.00	0.00	430,660,000.00	0.00	430,660,000.00	788,575,680.00	928,153,576.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	2,932,500.00	6,488,223.24	2,346,000.00	10,488,223.24	0.00	10,488,223.24	10,488,223.24	10,488,223.24	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	2,932,500.00	6,488,223.24	2,346,000.00	10,488,223.24	0.00	10,488,223.24	10,488,223.24	10,488,223.24	0.00	0.00	0.00
011104500100	Rivers State Pensions Board												
	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
710	SOCIAL PROTECTION	0.00	23,916,931.65	229,846,784.10	15,044,900.52	416,046,296.96	0.00	416,046,296.96	756,134,018.30	314,533,774.54	0.00	0.00	0.00
7102	OLD AGE	0.00	23,916,931.65	229,846,784.10	15,044,900.52	416,046,296.96	0.00	416,046,296.96	756,134,018.30	314,533,774.54	0.00	0.00	0.00
71021	OLD AGE	0.00	23,916,931.65	229,846,784.10	15,044,900.52	416,046,296.96	0.00	416,046,296.96	756,134,018.30	314,533,774.54	0.00	0.00	0.00
011104600100	One - Stop - Shop Pension Matters Office												
	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
710	SOCIAL PROTECTION	0.00	0.00	9,618,888.90	0.00	54,465,588.90	0.00	54,465,588.90	104,465,588.90	7,526,134.90	0.00	0.00	0.00
7102	OLD AGE	0.00	0.00	9,618,888.90	0.00	54,465,588.90	0.00	54,465,588.90	104,465,588.90	7,526,134.90	0.00	0.00	0.00
71021	OLD AGE	0.00	0.00	9,618,888.90	0.00	54,465,588.90	0.00	54,465,588.90	104,465,588.90	7,526,134.90	0.00	0.00	0.00
011105200100	Rivers State Servicom												
	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	2,250,000.00	184,335,431.90	1,800,000.00	284,335,432.02	0.00	284,335,432.02	264,621,983.04	310,822,089.90	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	180,731,000.00	0.00	280,731,000.12	0.00	280,731,000.12	261,017,551.14	307,217,658.00	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	0.00	180,731,000.00	0.00	280,731,000.12	0.00	280,731,000.12	261,017,551.14	307,217,658.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	2,250,000.00	3,604,431.90	1,800,000.00	3,604,431.90	0.00	3,604,431.90	3,604,431.90	3,604,431.90	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	2,250,000.00	3,604,431.90	1,800,000.00	3,604,431.90	0.00	3,604,431.90	3,604,431.90	3,604,431.90	0.00	0.00	0.00
011110100100	Special Projects (Government House)												
	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	4,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	4,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	5,500,000,000.00	0.00	5,500,000,000.00	4,000,000,000.00	5,000,000,000.00	0.00	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	79,130,850,981.98	64,237,907,732.79	44,724,923,905.81	78,790,372,265.00	0.00	78,790,372,265.00	69,626,738,467.21	65,499,036,576.00	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	79,130,850,981.98	64,237,907,732.79	44,724,923,905.81	78,790,372,265.00	0.00	78,790,372,265.00	69,626,738,467.21	65,499,036,576.00	0.00	0.00	0.00
70443	CONSTRUCTION	0.00	79,130,850,981.98	64,237,907,732.79	44,724,923,905.81	78,790,372,265.00	0.00	78,790,372,265.00	69,626,738,467.21	65,499,036,576.00	0.00	0.00	0.00
011111100100	Bureau on Public Private Partnership (Special Me												
	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	5,100,450.00	290,000,000.00	10,200,900.00	570,000,000.00	0.00	570,000,000.00	107,975,926.00	127,087,665.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	5,100,450.00	290,000,000.00	10,200,900.00	570,000,000.00	0.00	570,000,000.00	107,975,926.00	127,087,665.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	5,100,450.00	290,000,000.00	10,200,900.00	570,000,000.00	0.00	570,000,000.00	107,975,926.00	127,087,665.00	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	0.00	0.00	10,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	0.00	10,000,000.00	0.00	30,000,000.00	0.00</						

70133	OTHER GENERAL SERVICES	0.00	3,750,000.00	7,000,000.00	3,000,000.00	7,000,000.00	0.00	7,000,000.00	8,000,000.00	9,000,000.00	0.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	14,629,458.78	1,329,478,143.00	9,600,024.25	2,334,690,078.00	0.00	2,334,690,078.00	658,931,691.00	658,931,691.00	0.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	14,629,458.78	1,329,478,143.00	9,600,024.25	2,334,690,078.00	0.00	2,334,690,078.00	658,931,691.00	658,931,691.00	0.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00
01111700100	Information and Communication Technology Dept												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	185,005,180.96	4,068,479,424.00	57,187,854.36	6,192,897,964.12	0.00	6,192,897,964.12	4,947,818,904.81	3,245,307,310.80	0.00	0.00	0.00
7046	COMMUNICATION	0.00	185,005,180.96	4,068,479,424.00	57,187,854.36	6,192,897,964.12	0.00	6,192,897,964.12	4,947,818,904.81	3,245,307,310.80	0.00	0.00	0.00
70461	COMMUNICATION	0.00	185,005,180.96	4,068,479,424.00	57,187,854.36	6,192,897,964.12	0.00	6,192,897,964.12	4,947,818,904.81	3,245,307,310.80	0.00	0.00	0.00
011200300100	Rivers State House of Assembly												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	1,918,227,874.87	4,438,464,764.58	1,405,318,992.35	6,000,538,146.65	0.00	6,000,538,146.65	4,933,788,173.83	5,230,656,247.19	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	1,918,227,874.87	4,438,464,764.58	1,405,318,992.35	6,000,538,146.65	0.00	6,000,538,146.65	4,933,788,173.83	5,230,656,247.19	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	1,918,227,874.87	4,438,464,764.58	1,405,318,992.35	6,000,538,146.65	0.00	6,000,538,146.65	4,933,788,173.83	5,230,656,247.19	0.00	0.00	0.00
011200400100	Rivers State House of Assembly Commission												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	112,499,999.99	580,564,576.65	45,000,000.00	591,871,229.24	0.00	591,871,229.24	413,124,324.33	444,771,840.24	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	112,499,999.99	580,564,576.65	45,000,000.00	591,871,229.24	0.00	591,871,229.24	413,124,324.33	444,771,840.24	0.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	112,499,999.99	580,564,576.65	45,000,000.00	591,871,229.24	0.00	591,871,229.24	413,124,324.33	444,771,840.24	0.00	0.00	0.00
012300100100	Ministry of Information												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
708	RECREATION, CULTURE AND RELIGION	0.00	340,199,666.28	2,011,684,629.72	122,461,731.23	3,400,044,597.23	0.00	3,400,044,597.23	3,279,866,891.01	2,853,592,633.96	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	340,199,666.28	2,011,684,629.72	122,461,731.23	3,400,044,597.23	0.00	3,400,044,597.23	3,279,866,891.01	2,853,592,633.96	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	340,199,666.28	2,011,684,629.72	122,461,731.23	3,400,044,597.23	0.00	3,400,044,597.23	3,279,866,891.01	2,853,592,633.96	0.00	0.00	0.00
012300300100	Rivers State Broadcasting Corporation												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
708	RECREATION, CULTURE AND RELIGION	0.00	383,807,555.76	491,704,831.98	210,555,184.23	669,387,478.00	0.00	669,387,478.00	708,459,001.49	720,140,422.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	383,807,555.76	491,704,831.98	210,555,184.23	669,387,478.00	0.00	669,387,478.00	708,459,001.49	720,140,422.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	383,807,555.76	491,704,831.98	210,555,184.23	669,387,478.00	0.00	669,387,478.00	708,459,001.49	720,140,422.00	0.00	0.00	0.00
012300400100	Rivers State Government Printing Press												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
708	RECREATION, CULTURE AND RELIGION	0.00	1,833,750.00	84,731,000.00	1,467,000.00	98,649,826.00	0.00	98,649,826.00	106,379,162.13	224,750,309.76	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	1,833,750.00	84,731,000.00	1,467,000.00	98,649,826.00	0.00	98,649,826.00	106,379,162.13	224,750,309.76	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	1,833,750.00	84,731,000.00	1,467,000.00	98,649,826.00	0.00	98,649,826.00	106,379,162.13	224,750,309.76	0.00	0.00	0.00
012300500100	Rivers State Television Service												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
708	RECREATION, CULTURE AND RELIGION	0.00	244,930,961.15	381,471,600.00	133,651,631.94	632,800,097.19	0.00	632,800,097.19	614,542,086.00	747,075,004.40	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	244,930,961.15	381,471,600.00	133,651,631.94	632,800,097.19	0.00	632,800,097.19	614,542,086.00	747,075,004.40	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	244,930,961.15	381,471,600.00	133,651,631.94	632,800,097.19	0.00	632,800,097.19	614,542,086.00	747,075,004.40	0.00	0.00	0.00
012300700100	Garden City Radio												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
708	RECREATION, CULTURE AND RELIGION	0.00	18,236,919.47	122,006,929.00	10,056,638.52	138,473,989.00	0.00	138,473,989.00	260,698,874.32	347,917,776.14	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	18,236,919.47	122,006,929.00	10,056,638.52	138,473,989.00	0.00	138,473,989.00	260,698,874.32	347,917,776.14	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	18,236,919.47	122,006,929.00	10,056,638.52	138,473,989.00	0.00	138,473,989.00	260,698,874.32	347,917,776.14	0.00	0.00	0.00
012300900100	Rivers State Newspaper Corporation												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
708	RECREATION, CULTURE AND RELIGION	0.00	357,620,666.22	519,457,301.00	190,966,443.65	775,706,991.00	0.00	775,706,991.00	909,438,205.00	1,140,094,771.00	0.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	357,620,666.22	519,457,301.00	190,966,443.65	775,706,991.00	0.00	775,706,991.00	909,438,205.00	1,140,094,771.00	0.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	357,620,666.22	519,457,301.00	190,966,443.65	775,706,991.00	0.00	775,706,991.00	909,438,205.00	1,140,094,771.00	0.00	0.00	0.00
012500100100	Office of the Head of State Civil Service												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	691,262,151.08	620,155,065.18	893,563,345.45	1,508,578,623.31	0.00	1,508,578,623.31	2,451,212,796.23	2,600,755,425.99	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	691,262,151.08	620,155,065.18	893,563,345.45	1,508,578,623.31	0.00	1,508,578,623.31	2,451,212,796.23	2,600,755,425.99	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	691,262,151.08	620,155,065.18	893,563,345.45	1,508,578,623.31	0.00	1,508,578,623.31	2,451,212,796.23	2,600,755,425.99	0.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	1,000,000,000.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	1,000,000,000.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	1,000,000,000.00	0.00	0.00	0.00
012500500100	Establishment, Training & Pension Bureau												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	104,425,437.71	284,822,683.51	75,573,807.23	757,751,139.51	0.00	757,751,139.51	1,136,342,318.51	1,482,251,280.62	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	104,425,437.71	284,822,683.51	75,573,807.23	757,751,139.51	0.00	757,751,139.51	1,136,342,318.51	1,482,251,280.62	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	104,425,437.71	284,822,683.51	75,573,807.23	757,751,139.51	0.00	757,751,139.51	1,136,342,318.51	1,482,251,280.62	0.00	0.00	0.00
012500500600	Committee on Salary Payroll Verification												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	6,110,244.43	0.00	6,110,244.43	0.00	6,110,244.43	6,110,244.43	6,110,244.43	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	6,110,244.43	0.00	6,110,244.43	0.00	6,110,244.43	6,110,244.43	6,110,244.43	0.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00										

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	123,768,492.91	532,320,999.08	62,078,744.39	898,448,709.36	0.00	898,448,709.36	1,216,720,697.17	875,899,098.65	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND FISCAL AFFAIRS	0.00	31,200,000.00	425,030,000.00	9,300,000.00	687,845,009.36	0.00	687,845,009.36	957,606,067.17	619,103,141.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	31,200,000.00	425,030,000.00	9,300,000.00	687,845,009.36	0.00	687,845,009.36	957,606,067.17	619,103,141.00	0.00	0.00
7013	GENERAL SERVICES	0.00	92,568,492.91	107,290,999.08	52,778,744.39	210,603,700.00	0.00	210,603,700.00	259,114,630.00	256,789,957.65	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	92,568,492.91	107,290,999.08	52,778,744.39	210,603,700.00	0.00	210,603,700.00	259,114,630.00	256,789,957.65	0.00	0.00
014000200100	Office of the Auditor General for Local Government											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	78,452,328.32	292,529,259.00	115,988,433.86	620,351,037.00	0.00	620,351,037.00	862,261,785.00	698,236,760.23	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE AND FISCAL AFFAIRS	0.00	78,452,328.32	292,529,259.00	115,988,433.86	620,351,037.00	0.00	620,351,037.00	862,261,785.00	698,236,760.23	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	78,452,328.32	292,529,259.00	115,988,433.86	620,351,037.00	0.00	620,351,037.00	862,261,785.00	698,236,760.23	0.00	0.00
014700100100	Civil Service Commission											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	381,932,407.53	512,811,921.12	116,901,270.43	869,654,378.12	0.00	869,654,378.12	1,380,446,523.12	2,581,208,344.12	0.00	0.00
7013	GENERAL SERVICES	0.00	381,932,407.53	512,811,921.12	116,901,270.43	869,654,378.12	0.00	869,654,378.12	1,380,446,523.12	2,581,208,344.12	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	381,932,407.53	512,811,921.12	116,901,270.43	869,654,378.12	0.00	869,654,378.12	1,380,446,523.12	2,581,208,344.12	0.00	0.00
014800100100	Rivers State Independent Electoral Commission											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	263,590,554.52	3,340,458,901.00	154,140,858.80	3,403,836,950.00	0.00	3,403,836,950.00	2,193,359,959.21	1,677,349,366.28	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	263,590,554.52	3,340,458,901.00	154,140,858.80	3,403,836,950.00	0.00	3,403,836,950.00	2,193,359,959.21	1,677,349,366.28	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	263,590,554.52	3,340,458,901.00	154,140,858.80	3,403,836,950.00	0.00	3,403,836,950.00	2,193,359,959.21	1,677,349,366.28	0.00	0.00
014900100100	Local Government Service Commission											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	6,012,446.30	277,699,236.93	6,282,056.40	613,747,915.10	0.00	613,747,915.10	1,008,152,495.93	310,323,540.09	0.00	0.00
7013	GENERAL SERVICES	0.00	6,012,446.30	277,699,236.93	6,282,056.40	613,747,915.10	0.00	613,747,915.10	1,008,152,495.93	310,323,540.09	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	6,012,446.30	277,699,236.93	6,282,056.40	613,747,915.10	0.00	613,747,915.10	1,008,152,495.93	310,323,540.09	0.00	0.00
016100100100	Office of the Secretary to the State Government											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	4,423,457,865.00	8,166,237,286.12	4,337,006,235.59	11,204,640,241.93	0.00	11,204,640,241.93	10,777,108,558.76	11,729,150,142.99	0.00	0.00
7013	GENERAL SERVICES	0.00	4,423,457,865.00	8,166,237,286.12	4,337,006,235.59	11,204,640,241.93	0.00	11,204,640,241.93	10,777,108,558.76	11,729,150,142.99	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	4,423,457,865.00	8,166,237,286.12	4,337,006,235.59	11,204,640,241.93	0.00	11,204,640,241.93	10,777,108,558.76	11,729,150,142.99	0.00	0.00
704	ECONOMIC AFFAIRS	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
70435	ELECTRICITY	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMENITIES	0.00	0.00	40,000,000.00	8,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	0.00	40,000,000.00	8,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	0.00	40,000,000.00	8,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	5,000,000.00	83,748,200.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	5,000,000.00	83,748,200.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	5,000,000.00	83,748,200.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
016102100100	Rivers State Liaison Office Abuja											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	54,640,277.62	163,182,060.08	36,296,954.58	582,873,826.08	0.00	582,873,826.08	140,937,538.08	148,972,579.08	0.00	0.00
7013	GENERAL SERVICES	0.00	54,640,277.62	163,182,060.08	36,296,954.58	582,873,826.08	0.00	582,873,826.08	140,937,538.08	148,972,579.08	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	54,640,277.62	163,182,060.08	36,296,954.58	582,873,826.08	0.00	582,873,826.08	140,937,538.08	148,972,579.08	0.00	0.00
016102200100	Rivers State Liaison Office Lagos											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	44,053,720.55	158,867,164.77	29,229,689.76	578,762,926.77	0.00	578,762,926.77	136,826,638.77	145,861,679.77	0.00	0.00
7013	GENERAL SERVICES	0.00	44,053,720.55	158,867,164.77	29,229,689.76	578,762,926.77	0.00	578,762,926.77	136,826,638.77	145,861,679.77	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	44,053,720.55	158,867,164.77	29,229,689.76	578,762,926.77	0.00	578,762,926.77	136,826,638.77	145,861,679.77	0.00	0.00
016103700100	Rivers State Muslim Pilgrims Welfare Board											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
708	RECREATION, CULTURE AND RELIGION	0.00	2,976,678.72	55,879,578.04	480,749,650.77	158,480,397.04	0.00	158,480,397.04	72,447,045.20	83,774,701.04	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	2,976,678.72	55,879,578.04	480,749,650.77	158,480,397.04	0.00	158,480,397.04	72,447,045.20	83,774,701.04	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	2,976,678.72	55,879,578.04	480,749,650.77	158,480,397.04	0.00	158,480,397.04	72,447,045.20	83,774,701.04	0.00	0.00
7085	R & D RECREATION, CULTURE AND RELIGION	0.00	0.00	50,771,520.00	478,252,303.70	150,771,520.00	0.00	150,771,520.00	61,738,168.16	72,665,824.00	0.00	0.00
70851	R & D RECREATION, CULTURE AND RELIGION	0.00	0.00	50,771,520.00	478,252,303.70	150,771,520.00	0.00	150,771,520.00	61,738,168.16	72,665,824.00	0.00	0.00
016103800100	Rivers State Christian Pilgrims Welfare Board											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
708	RECREATION, CULTURE AND RELIGION	0.00	9,713,987.69	634,147,567.31	6,349,307.22	741,006,352.33	0.00	741,006,352.33	290,764,081.32	338,630,892.32	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	9,713,987.69	634,147,567.31	6,349,307.22	741,006,352.33	0.00	741,006,352.33	290,764,081.32	338,630,892.32	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	9,713,987.69	634,147,567.31	6,349,307.22	741,006,352.33	0.00	741,006,352.33	290,764,081.32	338,630,892.32	0.00	0.00
7085	R & D RECREATION, CULTURE AND RELIGION	0.00	0.00	621,100,600.00	0.00	721,100,600.00	0.00	721,100,600.00	268,858,329.00	316,446,253.00	0.00	0.00
70851	R & D RECREATION, CULTURE AND RELIGION	0.00	0.00	621,100,600.00	0.00	721,100,600.00	0.00	721,100,600.00	268,858,329.00	316,446,253.00	0.00	0.00
016700100100	Ministry of Special Duties, Emergency Relief and											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	158,267,733.27	3,248,428,480.00	157,145,037.55	5,315,688,032.00	0.00	5,315,688,032.00	3,899,407,753.01	4,068,346,874.00	0.00	0.00
7013	GENERAL SERVICES	0.00	144,834,925.77	3,225,428,480.00	145,204,761.55	5,312,688,032.00	0.00	5,312,688,032.00	3,876,407,753.01	4,045,346,874.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	144,834,925.77	3,225,428,480.00	145,204,761.55	5,312,688,032.00	0.00	5,312,688,032.00	3,876,407,753.01	4,045,346,874.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	13,432,807.50	23,000,000.00	11,940,276.00	23,000,000.0						

70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
709	EDUCATION	0.00	0.00	120,000,000.00	252,369,365.63	720,000,000.00	0.00	720,000,000.00	2,520,000,000.00	2,520,000,000.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	0.00	120,000,000.00	252,369,365.63	720,000,000.00	0.00	720,000,000.00	2,520,000,000.00	2,520,000,000.00	0.00	0.00	0.00
70921	LOWER SECONDARY EDUCATION	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
70922	UPPER SECONDARY EDUCATION	0.00	0.00	105,000,000.00	252,369,365.63	305,000,000.00	0.00	305,000,000.00	905,000,000.00	905,000,000.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	1,600,000,000.00	1,600,000,000.00	0.00	0.00	0.00
70981	EDUCATION N.E.C.	0.00	0.00	0.00	0.00	400,000,000.00	0.00	400,000,000.00	1,600,000,000.00	1,600,000,000.00	0.00	0.00	0.00
021500100100	Ministry of Agriculture												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
704	ECONOMIC AFFAIRS	0.00	400,055,523.99	20,282,311,842.66	938,753,497.40	29,341,110,515.33	0.00	29,341,110,515.33	28,239,798,852.49	29,423,479,278.14	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	400,055,523.99	20,282,311,842.66	938,753,497.40	29,341,110,515.33	0.00	29,341,110,515.33	28,239,798,852.49	29,423,479,278.14	0.00	0.00	0.00
70421	AGRICULTURE	0.00	400,055,523.99	20,282,311,842.66	938,753,497.40	29,341,110,515.33	0.00	29,341,110,515.33	28,239,798,852.49	29,423,479,278.14	0.00	0.00	0.00
021510200100	Rivers State Agricultural Development Programme												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
704	ECONOMIC AFFAIRS	0.00	201,727,850.83	306,965,471.62	98,588,811.86	1,110,447,849.62	0.00	1,110,447,849.62	1,599,669,396.62	1,224,315,126.62	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	201,727,850.83	306,965,471.62	98,588,811.86	1,110,447,849.62	0.00	1,110,447,849.62	1,599,669,396.62	1,224,315,126.62	0.00	0.00	0.00
70421	AGRICULTURE	0.00	201,727,850.83	306,965,471.62	98,588,811.86	1,110,447,849.62	0.00	1,110,447,849.62	1,599,669,396.62	1,224,315,126.62	0.00	0.00	0.00
021510600200	Rivers State School-to-Land Authority												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
704	ECONOMIC AFFAIRS	0.00	37,176,342.19	153,337,375.86	29,699,457.46	950,623,693.81	0.00	950,623,693.81	1,494,656,150.86	1,124,274,422.04	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	37,176,342.19	153,337,375.86	29,699,457.46	950,623,693.81	0.00	950,623,693.81	1,494,656,150.86	1,124,274,422.04	0.00	0.00	0.00
70421	AGRICULTURE	0.00	37,176,342.19	153,337,375.86	29,699,457.46	950,623,693.81	0.00	950,623,693.81	1,494,656,150.86	1,124,274,422.04	0.00	0.00	0.00
021510800100	FADAMA												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
704	ECONOMIC AFFAIRS	0.00	0.00	85,914,254.53	0.00	405,954,166.00	0.00	405,954,166.00	960,492,205.14	866,528,483.79	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	85,914,254.53	0.00	405,954,166.00	0.00	405,954,166.00	960,492,205.14	866,528,483.79	0.00	0.00	0.00
70421	AGRICULTURE	0.00	0.00	85,914,254.53	0.00	405,954,166.00	0.00	405,954,166.00	960,492,205.14	866,528,483.79	0.00	0.00	0.00
022000100100	Ministry of Finance												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
701	GENERAL PUBLIC SERVICES	0.00	6,122,055,926.07	86,000,103,249.38	28,580,626,368.69	93,739,715,693.59	0.00	93,739,715,693.59	96,275,180,170.86	99,206,751,498.86	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	0.00	5,110,899,397.35	53,042,085,804.79	4,011,442,051.77	57,076,248,052.51	0.00	57,076,248,052.51	59,611,712,529.78	62,363,283,857.78	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	5,110,899,397.35	53,042,085,804.79	4,011,442,051.77	57,076,248,052.51	0.00	57,076,248,052.51	59,611,712,529.78	62,363,283,857.78	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	0.00	1,011,156,528.72	32,958,017,444.59	24,569,184,316.92	36,663,467,641.08	0.00	36,663,467,641.08	36,663,467,641.08	36,663,467,641.08	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	1,011,156,528.72	32,958,017,444.59	24,569,184,316.92	36,663,467,641.08	0.00	36,663,467,641.08	36,663,467,641.08	36,663,467,641.08	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	40,781,059,562.73	106,090,000,000.00	21,996,143,814.64	124,000,000,000.00	0.00	124,000,000,000.00	130,200,000,000.00	136,710,000,000.00	0.00	0.00	0.00
7102	OLD AGE	0.00	40,781,059,562.73	106,090,000,000.00	20,196,143,814.64	106,000,000,000.00	0.00	106,000,000,000.00	106,000,000,000.00	106,000,000,000.00	0.00	0.00	0.00
71021	OLD AGE	0.00	40,781,059,562.73	106,090,000,000.00	20,196,143,814.64	106,000,000,000.00	0.00	106,000,000,000.00	106,000,000,000.00	106,000,000,000.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	0.00	2,000,000,000.00	1,800,000,000.00	18,000,000,000.00	0.00	18,000,000,000.00	24,200,000,000.00	30,710,000,000.00	0.00	0.00	0.00
71031	SURVIVORS	0.00	0.00	2,000,000,000.00	1,800,000,000.00	18,000,000,000.00	0.00	18,000,000,000.00	24,200,000,000.00	30,710,000,000.00	0.00	0.00	0.00
022000200100	Debt Management Office												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
701	GENERAL PUBLIC SERVICES	0.00	0.00	106,000,000.00	0.00	206,000,000.00	0.00	206,000,000.00	326,792,905.00	483,573,250.00	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	0.00	0.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	320,792,905.00	477,573,250.00	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	0.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	320,792,905.00	477,573,250.00	0.00	0.00	0.00
022000700100	Treasury Department (Accountant General)												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
701	GENERAL PUBLIC SERVICES	0.00	7,681,860,468.17	46,383,897,833.95	17,815,946,438.25	51,006,152,962.66	0.00	51,006,152,962.66	51,059,380,089.22	51,258,585,082.35	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	0.00	112,854,731.06	2,417,466,459.74	305,400,000.00	3,347,567,880.31	0.00	3,347,567,880.31	3,400,795,006.87	3,600,000,000.00	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	112,854,731.06	2,417,466,459.74	305,400,000.00	3,347,567,880.31	0.00	3,347,567,880.31	3,400,795,006.87	3,600,000,000.00	0.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	0.00	7,569,005,737.11	43,966,421,374.21	17,510,546,438.25	47,658,585,082.35	0.00	47,658,585,082.35	47,658,585,082.35	47,658,585,082.35	0.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	7,569,005,737.11	43,966,421,374.21	17,510,546,438.25	47,658,585,082.35	0.00	47,658,585,082.35	47,658,585,082.35	47,658,585,082.35	0.00	0.00	0.00
022000700200	Infrastructural Development Finance Unit (IDFU)												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
701	GENERAL PUBLIC SERVICES	0.00	0.00	14,510,244.79	0.00	54,510,244.79	0.00	54,510,244.79	178,163,402.29	223,622,817.79	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	0.00	0.00	14,510,244.79	0.00	54,510,244.79	0.00	54,510,244.79	178,163,402.29	223,622,817.79	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	14,510,244.79	0.00	54,510,244.79	0.00	54,510,244.79	178,163,402.29	223,622,817.79	0.00	0.00	0.00
022000700300	Automated Payroll Committee												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
701	GENERAL PUBLIC SERVICES	0.00	6,750,000.00	12,193,197.58	5,400,000.00	12,193,197.58	0.00	12,193,197.58	12,193,197.58	12,193,197.58	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCE	0.00	6,750,000.00	12,193,197.58	5,400,000.00	12,193,197.58	0.00	12,193,197.58	12,193,197.58	12,193,197.58	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	6,750,000.00	12,193,197.58	5,400,000.00	12,193,197.58	0.00	12,193,197.58	12,193,197.58	12,193,197.58	0.00	0.00	0.00
022000700400	Rivers State Global Revenue Surv Monitor												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
701	GENERAL PUBLIC SERVICES	0.00	0.00	3,600,000.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	3,600,000.00	0.00	0.00	0.0

701	GENERAL PUBLIC SERVICES	0.00	10,125,000.03	603,671,857.79	9,000,000.00	725,336,113.81	0.00	725,336,113.81	727,336,114.45	1,013,671,857.80	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	10,125,000.03	603,671,857.79	9,000,000.00	725,336,113.81	0.00	725,336,113.81	727,336,114.45	1,013,671,857.80	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	10,125,000.03	603,671,857.79	9,000,000.00	725,336,113.81	0.00	725,336,113.81	727,336,114.45	1,013,671,857.80	0.00	0.00	0.00
022001500100	Project Financial Management Unit (PFMU)												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	53,211,177.52	0.00	103,211,177.51	0.00	103,211,177.51	103,211,177.51	206,719,878.51	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	53,211,177.52	0.00	103,211,177.51	0.00	103,211,177.51	103,211,177.51	206,719,878.51	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	53,211,177.52	0.00	103,211,177.51	0.00	103,211,177.51	103,211,177.51	206,719,878.51	0.00	0.00	0.00
022001300100	Rivers State Micro Finance Agency (RIMA) - Special												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	0.00	3,000,000,000.00	75,000,000.00	5,000,000,000.00	0.00	5,000,000,000.00	5,028,487,828.00	3,743,067,524.08	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	0.00	0.00	3,000,000,000.00	75,000,000.00	5,000,000,000.00	0.00	5,000,000,000.00	5,028,487,828.00	3,743,067,524.08	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	3,000,000,000.00	75,000,000.00	5,000,000,000.00	0.00	5,000,000,000.00	5,028,487,828.00	3,743,067,524.08	0.00	0.00	0.00
022001400100	Rivers State Social Service Contributory Trust Fund												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	103,688,868.34	0.00	103,688,868.34	0.00	103,688,868.34	103,688,868.34	123,688,868.74	0.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	3,688,868.34	0.00	3,688,868.34	0.00	3,688,868.34	3,688,868.34	3,688,868.34	0.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	3,688,868.34	0.00	3,688,868.34	0.00	3,688,868.34	3,688,868.34	3,688,868.34	0.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	120,000,000.40	0.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	120,000,000.40	0.00	0.00	0.00
022200100100	Ministry of Commerce and Industry												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	235,969,101.88	915,871,478.65	124,695,846.44	1,333,226,099.17	0.00	1,333,226,099.17	1,352,412,625.56	1,293,683,517.19	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	0.00	235,969,101.88	915,871,478.65	124,695,846.44	1,333,226,099.17	0.00	1,333,226,099.17	1,352,412,625.56	1,293,683,517.19	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	235,969,101.88	915,871,478.65	124,695,846.44	1,333,226,099.17	0.00	1,333,226,099.17	1,352,412,625.56	1,293,683,517.19	0.00	0.00	0.00
022200100200	Directorate of Co-operative Development												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	1,017,750.00	59,955,460.00	814,200.00	101,190,460.39	0.00	101,190,460.39	99,529,078.93	99,625,924.45	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	0.00	1,017,750.00	59,955,460.00	814,200.00	101,190,460.39	0.00	101,190,460.39	99,529,078.93	99,625,924.45	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	1,017,750.00	59,955,460.00	814,200.00	101,190,460.39	0.00	101,190,460.39	99,529,078.93	99,625,924.45	0.00	0.00	0.00
022200200100	Rivers State Signage and Advertisement Agency												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	0.00	39,599,000.00	0.00	71,670,344.00	0.00	71,670,344.00	84,672,091.33	84,672,091.21	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	0.00	0.00	39,599,000.00	0.00	71,670,344.00	0.00	71,670,344.00	84,672,091.33	84,672,091.21	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	39,599,000.00	0.00	71,670,344.00	0.00	71,670,344.00	84,672,091.33	84,672,091.21	0.00	0.00	0.00
022200300100	Rivers State Investment Promotion Agency												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	0.00	1,000,000,000.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	1,627,631,927.00	1,732,650,465.12	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOR AFFAIRS	0.00	0.00	1,000,000,000.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	1,627,631,927.00	1,732,650,465.12	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	0.00	1,000,000,000.00	0.00	1,600,000,000.00	0.00	1,600,000,000.00	1,627,631,927.00	1,732,650,465.12	0.00	0.00	0.00
022700100100	Ministry of Employment Generation and Empowerment												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
710	SOCIAL PROTECTION	0.00	67,852,805.52	1,670,512,309.86	34,525,602.96	2,523,152,976.32	0.00	2,523,152,976.32	2,176,936,413.01	2,376,257,137.07	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	67,852,805.52	1,670,512,309.86	34,525,602.96	2,523,152,976.32	0.00	2,523,152,976.32	2,176,936,413.01	2,376,257,137.07	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	67,852,805.52	1,670,512,309.86	34,525,602.96	2,523,152,976.32	0.00	2,523,152,976.32	2,176,936,413.01	2,376,257,137.07	0.00	0.00	0.00
022700200200	Coordinator Able Seaman, Motor Oilers (MEA)												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
710	SOCIAL PROTECTION	0.00	2,250,000.03	12,044,210.01	1,800,000.00	62,904,595.60	0.00	62,904,595.60	371,725,149.91	373,725,149.63	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	2,250,000.03	12,044,210.01	1,800,000.00	62,904,595.60	0.00	62,904,595.60	371,725,149.91	373,725,149.63	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	2,250,000.03	12,044,210.01	1,800,000.00	62,904,595.60	0.00	62,904,595.60	371,725,149.91	373,725,149.63	0.00	0.00	0.00
022900100100	Ministry of Transport												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	264,475,858.86	1,941,406,299.82	418,765,441.17	2,348,410,259.16	0.00	2,348,410,259.16	3,128,321,071.85	2,604,731,414.25	0.00	0.00	0.00
7045	TRANSPORT	0.00	264,475,858.86	1,941,406,299.82	418,765,441.17	2,348,410,259.16	0.00	2,348,410,259.16	3,128,321,071.85	2,604,731,414.25	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	264,475,858.86	1,941,406,299.82	418,765,441.17	2,348,410,259.16	0.00	2,348,410,259.16	3,128,321,071.85	2,604,731,414.25	0.00	0.00	0.00
023100100100	Ministry of Power												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	345,321,691.25	3,817,948,087.00	2,972,396,429.13	5,040,612,293.00	0.00	5,040,612,293.00	2,950,125,123.00	3,592,540,486.00	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	345,321,691.25	3,817,948,087.00	2,972,396,429.13	5,040,612,293.00	0.00	5,040,612,293.00	2,950,125,123.00	3,592,540,486.00	0.00	0.00	0.00
70435	ELECTRICITY	0.00	345,321,691.25	3,817,948,087.00	2,972,396,429.13	5,040,612,293.00	0.00	5,040,612,293.00	2,950,125,123.00	3,592,540,486.00	0.00	0.00	0.00
023300100100	Ministry of Energy and other Natural Resources												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	123,443,943.74	2,150,137,069.17	78,368,225.03	3,151,141,580.70	0.00	3,151,141,580.70	2,684,230,138.72	2,690,231,453.43	0.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	56,043,943.77	61,837,302.00	33,268,225.03	60,373,235.99	0.00	60,373,235.99	60,156,446.00	60,302,627.40	0.00	0.00	0.00
70432	PETROLEUM AND NATURAL GAS	0.00	56,043,943.77	61,837,302.00	33,268,225.03	60,373,235.99	0.00	60,373,235.99	60,156,446.00	60,302,627.40	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	67,399,999.97	2,088,299,767.17	45,100,000.00	3,090,768,344.71	0.00	3,090,768,344.71	2,624,073,692.72	2,629,928,826.03	0.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN N	0.00	67,399,999.97	2,088,299,767.17	45,100,000.00	3,090,768,344.71	0.00	3,090,768,344.71	2,624,073,692.72	2,629,928,826.03	0.00	0.00	0.00
023400100100	Ministry of Works												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	256,909,797,294.61	1,102,229,464,736.45	94,518,018,144.36	175,287,209,596.17	0.00	175,287,209,596.17	174,960,266,235.72	177,554,697,119.17	0.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	256,909,797,294.61	1,102,229,464,736.45	94,518,018,144.36	175,287,209,596.17	0.00	175,287,209,596.17	174,960,266,235.72	177,554,697,119.17	0.00	0.00	0.00
70443	CONSTRUCTION	0.00	256,909,797,294.61	1,102,229,464,736.45	94,518,018,144.36	175,287,209,596.17	0.00	175,287,209,596.17	174,960,266,235.72	177,554,697,119.17	0.00	0.00	0.00
7045	TRANSPORT	0.00	310,842,639.75	321,889,761.00	190,290,234.15	542,226,920.00	0.00	542,226,920.00	531,725,586.00	532,725,586.00	0.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	310,842,639.75	321,889,761.00	190,290,234.15	542,226,920.00	0.00	542,226,920.00	531,725,586.00	532,725,586.00	0.00		

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	328,608,738.09	1,150,397,686.89	87,199,039.50	1,369,279,805.59	0.00	1,369,279,805.59	1,669,917,925.93	1,648,576,871.31	0.00	0.00
7047	OTHER INDUSTRIES	0.00	328,608,738.09	1,150,397,686.89	87,199,039.50	1,369,279,805.59	0.00	1,369,279,805.59	1,669,917,925.93	1,648,576,871.31	0.00	0.00
70473	TOURISM	0.00	328,608,738.09	1,150,397,686.89	87,199,039.50	1,369,279,805.59	0.00	1,369,279,805.59	1,669,917,925.93	1,648,576,871.31	0.00	0.00
<b>023600200100</b>	<b>Rivers State Tourism Development Agency (RSTDA)</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	9,000,000.00	165,297,942.01	7,200,000.00	366,968,942.01	0.00	366,968,942.01	268,299,469.39	295,340,427.64	0.00	0.00
7047	OTHER INDUSTRIES	0.00	9,000,000.00	165,297,942.01	7,200,000.00	366,968,942.01	0.00	366,968,942.01	268,299,469.39	295,340,427.64	0.00	0.00
70473	TOURISM	0.00	9,000,000.00	165,297,942.01	7,200,000.00	366,968,942.01	0.00	366,968,942.01	268,299,469.39	295,340,427.64	0.00	0.00
<b>023600300100</b>	<b>Rivers State Museums And Monuments</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
704	ECONOMIC AFFAIRS	0.00	26,536,315.77	146,811,346.62	13,041,222.02	349,041,258.15	0.00	349,041,258.15	279,789,530.98	299,605,111.98	0.00	0.00
7047	OTHER INDUSTRIES	0.00	26,536,315.77	146,811,346.62	13,041,222.02	349,041,258.15	0.00	349,041,258.15	279,789,530.98	299,605,111.98	0.00	0.00
70473	TOURISM	0.00	26,536,315.77	146,811,346.62	13,041,222.02	349,041,258.15	0.00	349,041,258.15	279,789,530.98	299,605,111.98	0.00	0.00
<b>023600400100</b>	<b>Rivers State Council For Art and Culture</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
708	RECREATION, CULTURE AND RELIGION	0.00	136,418,478.81	260,641,159.53	79,461,008.37	572,289,415.32	0.00	572,289,415.32	497,384,468.51	521,227,545.14	0.00	0.00
7082	CULTURAL SERVICES	0.00	136,418,478.81	260,641,159.53	79,461,008.37	572,289,415.32	0.00	572,289,415.32	497,384,468.51	521,227,545.14	0.00	0.00
70821	CULTURAL SERVICES	0.00	136,418,478.81	260,641,159.53	79,461,008.37	572,289,415.32	0.00	572,289,415.32	497,384,468.51	521,227,545.14	0.00	0.00
<b>023800100100</b>	<b>Ministry of Budget and Economic Planning</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	128,331,290.64	881,548,062.00	95,326,232.78	1,899,226,536.00	0.00	1,899,226,536.00	1,635,621,993.04	1,735,597,266.74	0.00	0.00
7013	GENERAL SERVICES	0.00	128,331,290.64	881,548,062.00	95,326,232.78	1,899,226,536.00	0.00	1,899,226,536.00	1,635,621,993.04	1,735,597,266.74	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	128,331,290.64	881,548,062.00	95,326,232.78	1,899,226,536.00	0.00	1,899,226,536.00	1,635,621,993.04	1,735,597,266.74	0.00	0.00
<b>023800200100</b>	<b>State Operations Coordinating Unit (SOCU)</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	20,000,000.00	3,600,000.00	20,000,000.00	0.00	20,000,000.00	26,000,000.00	28,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	20,000,000.00	3,600,000.00	20,000,000.00	0.00	20,000,000.00	26,000,000.00	28,000,000.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	20,000,000.00	3,600,000.00	20,000,000.00	0.00	20,000,000.00	26,000,000.00	28,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	0.00	30,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	336,828,529.21	443,347,179.00	0.00	0.00
7108	R & D SOCIAL PROTECTION	0.00	0.00	30,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	336,828,529.21	443,347,179.00	0.00	0.00
71081	R & D SOCIAL PROTECTION	0.00	0.00	30,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	336,828,529.21	443,347,179.00	0.00	0.00
<b>023800300100</b>	<b>BRACED Commission</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
<b>023800400100</b>	<b>Rivers State Bureau of Statistics</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
701	GENERAL PUBLIC SERVICES	0.00	0.00	457,665,000.00	0.00	100,000,000.00	0.00	100,000,000.00	369,462,997.00	468,117,300.29	0.00	0.00
7013	GENERAL SERVICES	0.00	0.00	457,665,000.00	0.00	100,000,000.00	0.00	100,000,000.00	369,462,997.00	468,117,300.29	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	457,665,000.00	0.00	100,000,000.00	0.00	100,000,000.00	369,462,997.00	468,117,300.29	0.00	0.00
<b>025200100100</b>	<b>Ministry of Water Resources and Rural Development</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
706	HOUSING AND COMMUNITY AMENITIES	0.00	98,356,560.99	1,912,806,866.00	62,869,159.23	2,149,739,561.00	0.00	2,149,739,561.00	1,542,864,764.00	1,203,010,423.00	0.00	0.00
7063	WATER SUPPLY	0.00	98,356,560.99	1,912,806,866.00	62,869,159.23	2,149,739,561.00	0.00	2,149,739,561.00	1,542,864,764.00	1,203,010,423.00	0.00	0.00
70631	WATER SUPPLY	0.00	98,356,560.99	1,912,806,866.00	62,869,159.23	2,149,739,561.00	0.00	2,149,739,561.00	1,542,864,764.00	1,203,010,423.00	0.00	0.00
<b>025200200100</b>	<b>Rivers State Water Services Regulatory Commission</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
706	HOUSING AND COMMUNITY AMENITIES	0.00	0.00	157,683,806.50	0.00	300,756,452.00	0.00	300,756,452.00	866,256,402.00	866,256,402.00	0.00	0.00
7063	WATER SUPPLY	0.00	0.00	157,683,806.50	0.00	300,756,452.00	0.00	300,756,452.00	866,256,402.00	866,256,402.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	157,683,806.50	0.00	300,756,452.00	0.00	300,756,452.00	866,256,402.00	866,256,402.00	0.00	0.00
<b>025210200100</b>	<b>Port Harcourt Water Corporation</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
706	HOUSING AND COMMUNITY AMENITIES	0.00	0.00	475,088,881.95	315,395,091.61	609,566,477.04	0.00	609,566,477.04	900,917,437.00	900,917,437.00	0.00	0.00
7063	WATER SUPPLY	0.00	0.00	475,088,881.95	315,395,091.61	609,566,477.04	0.00	609,566,477.04	900,917,437.00	900,917,437.00	0.00	0.00
70631	WATER SUPPLY	0.00	0.00	475,088,881.95	315,395,091.61	609,566,477.04	0.00	609,566,477.04	900,917,437.00	900,917,437.00	0.00	0.00
<b>025210300100</b>	<b>Rural Water Supply and Sanitation Agency</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
706	HOUSING AND COMMUNITY AMENITIES	0.00	28,551,890.94	409,896,547.64	15,876,602.52	448,387,856.64	0.00	448,387,856.64	773,025,193.39	547,516,365.90	0.00	0.00
7063	WATER SUPPLY	0.00	28,551,890.94	409,896,547.64	15,876,602.52	448,387,856.64	0.00	448,387,856.64	773,025,193.39	547,516,365.90	0.00	0.00
70631	WATER SUPPLY	0.00	28,551,890.94	409,896,547.64	15,876,602.52	448,387,856.64	0.00	448,387,856.64	773,025,193.39	547,516,365.90	0.00	0.00
<b>025210400100</b>	<b>Rivers State Small Town Water Supply and Sanitation Agency</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
706	HOUSING AND COMMUNITY AMENITIES	0.00	93,758,751.95	471,224,196.25	51,381,769.21	521,275,982.29	0.00	521,275,982.29	826,276,012.00	598,118,871.94	0.00	0.00
7063	WATER SUPPLY	0.00	93,758,751.95	471,224,196.25	51,381,769.21	521,275,982.29	0.00	521,275,982.29	826,276,012.00	598,118,871.94	0.00	0.00
70631	WATER SUPPLY	0.00	93,758,751.95	471,224,196.25	51,381,769.21	521,275,982.29	0.00	521,275,982.29	826,276,012.00	598,118,871.94	0.00	0.00
<b>025300100100</b>	<b>Ministry of Housing</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
706	HOUSING AND COMMUNITY AMENITIES	0.00	96,716,961.98	2,602,952,136.41	223,790,007.07	2,636,022,155.85	0.00	2,636,022,155.85	5,370,767,872.85	4,769,118,668.85	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	96,716,961.98	2,602,952,136.41	223,790,007.07	2,636,022,155.85	0.00	2,636,022,155.85	5,370,767,872.85	4,769,118,668.85	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	96,716,961.98	2,602,952,136.41	223,790,007.07	2,636,022,155.85	0.00	2,636,022,155.85	5,370,767,872.85	4,769,118,668.85	0.00	0.00
<b>025301000100</b>	<b>Rivers State Housing and Property Development</b>											
Code	Description	2023 Full Year Actuals	2024 Original Budget									

7061	HOUSING DEVELOPMENT		0.00	82,346,245.30	3,089,049,889.00	148,107,628.09	2,299,254,823.30	0.00	2,299,254,823.30	2,515,212,252.21	2,170,359,889.41	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT		0.00	82,346,245.30	3,089,049,889.00	148,107,628.09	2,299,254,823.30	0.00	2,299,254,823.30	2,515,212,252.21	2,170,359,889.41	0.00	0.00	0.00
036000300100	Office of the Surveyor-General													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
706	HOUSING AND COMMUNITY AMMENITIES	0.00	151,841,699.59	258,110,388.72	32,179,127.68	1,136,082,377.42	0.00	1,136,082,377.42	611,391,056.42	945,491,110.42	0.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	151,841,699.59	258,110,388.72	32,179,127.68	1,136,082,377.42	0.00	1,136,082,377.42	611,391,056.42	945,491,110.42	0.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	151,841,699.59	258,110,388.72	32,179,127.68	1,136,082,377.42	0.00	1,136,082,377.42	611,391,056.42	945,491,110.42	0.00	0.00	0.00	0.00
027200100100	Ministry of Physical Planning and Urban Develop													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
706	HOUSING AND COMMUNITY AMMENITIES	0.00	145,882,420.88	2,350,281,279.48	211,478,330.99	2,574,042,107.23	0.00	2,574,042,107.23	2,507,028,706.14	2,902,643,326.29	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	145,882,420.88	2,350,281,279.48	211,478,330.99	2,574,042,107.23	0.00	2,574,042,107.23	2,507,028,706.14	2,902,643,326.29	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	145,882,420.88	2,350,281,279.48	211,478,330.99	2,574,042,107.23	0.00	2,574,042,107.23	2,507,028,706.14	2,902,643,326.29	0.00	0.00	0.00	0.00
027200200100	Greater Port Harcourt City Authority													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	485,009,069.17	0.00	577,203,979.21	0.00	577,203,979.21	1,006,608,645.93	1,601,890,655.00	0.00	0.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	485,009,069.17	0.00	577,203,979.21	0.00	577,203,979.21	1,006,608,645.93	1,601,890,655.00	0.00	0.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	485,009,069.17	0.00	577,203,979.21	0.00	577,203,979.21	1,006,608,645.93	1,601,890,655.00	0.00	0.00	0.00	0.00
031801100100	Judicial Service Commission													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
703	PUBLIC ORDER AND SAFETY	0.00	187,813,729.30	197,532,660.06	35,652,933.28	484,613,966.14	0.00	484,613,966.14	509,093,316.83	513,583,454.42	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	187,813,729.30	197,532,660.06	35,652,933.28	484,613,966.14	0.00	484,613,966.14	509,093,316.83	513,583,454.42	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	187,813,729.30	197,532,660.06	35,652,933.28	484,613,966.14	0.00	484,613,966.14	509,093,316.83	513,583,454.42	0.00	0.00	0.00	0.00
031805100100	Rivers State High Court													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
703	PUBLIC ORDER AND SAFETY	0.00	3,107,791,677.95	5,889,011,555.29	2,412,268,256.40	7,911,380,710.07	0.00	7,911,380,710.07	8,617,043,672.09	9,043,175,491.71	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	3,107,791,677.95	5,889,011,555.29	2,412,268,256.40	7,911,380,710.07	0.00	7,911,380,710.07	8,617,043,672.09	9,043,175,491.71	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	3,107,791,677.95	5,889,011,555.29	2,412,268,256.40	7,911,380,710.07	0.00	7,911,380,710.07	8,617,043,672.09	9,043,175,491.71	0.00	0.00	0.00	0.00
031805200100	Customary Court of Appeal													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
703	PUBLIC ORDER AND SAFETY	0.00	1,465,735,305.81	2,707,590,061.29	1,245,242,368.23	4,452,718,753.01	0.00	4,452,718,753.01	4,303,185,750.10	4,405,760,036.18	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	1,465,735,305.81	2,707,590,061.29	1,245,242,368.23	4,452,718,753.01	0.00	4,452,718,753.01	4,303,185,750.10	4,405,760,036.18	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	1,465,735,305.81	2,707,590,061.29	1,245,242,368.23	4,452,718,753.01	0.00	4,452,718,753.01	4,303,185,750.10	4,405,760,036.18	0.00	0.00	0.00	0.00
031805300100	Rivers State Multi Door Court House Committee													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
703	PUBLIC ORDER AND SAFETY	0.00	0.00	404,207,887.20	0.00	577,300,276.07	0.00	577,300,276.07	577,300,276.00	581,874,359.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	0.00	404,207,887.20	0.00	577,300,276.07	0.00	577,300,276.07	577,300,276.00	581,874,359.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	0.00	404,207,887.20	0.00	577,300,276.07	0.00	577,300,276.07	577,300,276.00	581,874,359.00	0.00	0.00	0.00	0.00
031805400100	Administration of Criminal Justice Monitoring Co													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
703	PUBLIC ORDER AND SAFETY	0.00	0.00	239,362,105.00	0.00	425,000,000.00	0.00	425,000,000.00	444,788,002.00	444,788,002.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	0.00	239,362,105.00	0.00	425,000,000.00	0.00	425,000,000.00	444,788,002.00	444,788,002.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	0.00	239,362,105.00	0.00	425,000,000.00	0.00	425,000,000.00	444,788,002.00	444,788,002.00	0.00	0.00	0.00	0.00
031805500100	Rivers State Family Court													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
703	PUBLIC ORDER AND SAFETY	0.00	0.00	634,540,350.00	0.00	985,528,940.00	0.00	985,528,940.00	985,528,940.26	987,347,859.06	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	0.00	634,540,350.00	0.00	985,528,940.00	0.00	985,528,940.00	985,528,940.26	987,347,859.06	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	0.00	634,540,350.00	0.00	985,528,940.00	0.00	985,528,940.00	985,528,940.26	987,347,859.06	0.00	0.00	0.00	0.00
031805600100	Justice Mary Odili Judicial Institute													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
703	PUBLIC ORDER AND SAFETY	0.00	0.00	295,000,000.00	0.00	406,000,000.00	0.00	406,000,000.00	399,000,567.23	409,001,567.00	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	0.00	295,000,000.00	0.00	406,000,000.00	0.00	406,000,000.00	399,000,567.23	409,001,567.00	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	0.00	295,000,000.00	0.00	406,000,000.00	0.00	406,000,000.00	399,000,567.23	409,001,567.00	0.00	0.00	0.00	0.00
707	HEALTH	0.00	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	15,001,000.00	5,000,000.00	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	15,001,000.00	5,000,000.00	0.00	0.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	5,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	15,001,000.00	5,000,000.00	0.00	0.00	0.00	0.00
032600100100	Rivers State Ministry of Justice													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
703	PUBLIC ORDER AND SAFETY	0.00	873,506,733.27	2,969,376,056.74	787,746,352.38	3,904,606,130.07	0.00	3,904,606,130.07	3,950,873,141.50	4,048,106,094.85	0.00	0.00	0.00	0.00
7033	LAW COURTS	0.00	873,506,733.27	2,969,376,056.74	787,746,352.38	3,904,606,130.07	0.00	3,904,606,130.07	3,950,873,141.50	4,048,106,094.85	0.00	0.00	0.00	0.00
70331	LAW COURTS	0.00	873,506,733.27	2,969,376,056.74	787,746,352.38	3,904,606,130.07	0.00	3,904,606,130.07	3,950,873,141.50	4,048,106,094.85	0.00	0.00	0.00	0.00
051300100100	Ministry of Youth Development													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
709	EDUCATION	0.00	0.00	150,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	0.00	150,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	0.00	150,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	84,162,586.39	1,537,751,336.00	90,711,486.74	2,303,930,280.00	0.00	2,303,930,280.00	2,375,257,111.00	1,675,271,695.00	0.00	0.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	84,162,586.39	1,537,751,336.00	90,711,486.74	2,303,930,280.00	0.00	2,303,930,280.00	2,375,257,111.00	1,675,271,695.00	0.00	0.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	84,162,586.39	1,537,751,336.00	90,711,486.74	2,303,930,280.00	0.00	2,303,930,280.00	2,375,257,111.00	1,675,271,695.00	0.00	0.00	0.00	0.00
051400100100	Ministry of Women Affairs													
Code	Description		2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
710	SOCIAL PROTECTION	0.00	168,593,423.91	2,497,162,016.04	95,623,497.57	3,200,722,403.04	0.00	3,200,722,403.04	3,179,538,820.14	3,158,790,491.04	0.00	0.00	0.00	0.00
7104	FAMILY AND CHILDREN	0.00	168,593,423.91	2,497,162,016.04	95,623,497.57	3,200,722,403.04	0.00	3,200,722,403.04	3,179,538,820.14	3,158,790,491.04	0.00	0.00	0.00	0.00
71041	FAMILY AND CHILDREN	0.00	168,593,423.91	2,497,162,016.04	95,623,497.57	3,200,722,403.04	0.00	3,200,						

703	PUBLIC ORDER AND SAFETY		0.00	1,549,964,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.		0.00	1,549,964,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.		0.00	1,549,964,000.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
709	EDUCATION		0.00	22,277,495,481.31	33,146,545,706.29	7,680,616,917.05	48,902,275,401.25	0.00	48,902,275,401.25	52,126,230,792.68	52,090,818,575.54	0.00	0.00	0.00	0.00	0.00
7098	EDUCATION N.E.C.		0.00	22,277,495,481.31	33,146,545,706.29	7,680,616,917.05	48,902,275,401.25	0.00	48,902,275,401.25	52,126,230,792.68	52,090,818,575.54	0.00	0.00	0.00	0.00	0.00
70981	EDUCATION N.E.C.		0.00	22,277,495,481.31	33,146,545,706.29	7,680,616,917.05	48,902,275,401.25	0.00	48,902,275,401.25	52,126,230,792.68	52,090,818,575.54	0.00	0.00	0.00	0.00	0.00
051700300100	Universal Basic Education Board															
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
709	EDUCATION		0.00	22,071,818,710.02	28,083,747,399.92	14,569,263,757.46	46,327,719,145.15	0.00	46,327,719,145.15	54,193,845,139.91	61,585,095,693.17	0.00	0.00	0.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION		0.00	22,071,818,710.02	28,083,747,399.92	14,569,263,757.46	46,327,719,145.15	0.00	46,327,719,145.15	54,193,845,139.91	61,585,095,693.17	0.00	0.00	0.00	0.00	0.00
70912	PRIMARY EDUCATION		0.00	22,071,818,710.02	28,083,747,399.92	14,569,263,757.46	46,327,719,145.15	0.00	46,327,719,145.15	54,193,845,139.91	61,585,095,693.17	0.00	0.00	0.00	0.00	0.00
051700800100	Rivers State Library Board															
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
709	EDUCATION		0.00	39,834,487.10	165,899,952.24	21,654,758.58	227,708,079.14	0.00	227,708,079.14	120,948,101.35	131,720,316.44	0.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION		0.00	39,834,487.10	165,899,952.24	21,654,758.58	227,708,079.14	0.00	227,708,079.14	120,948,101.35	131,720,316.44	0.00	0.00	0.00	0.00	0.00
70971	R & D EDUCATION		0.00	39,834,487.10	165,899,952.24	21,654,758.58	227,708,079.14	0.00	227,708,079.14	120,948,101.35	131,720,316.44	0.00	0.00	0.00	0.00	0.00
051701000100	Agency For Adult And Non Formal Education															
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
709	EDUCATION		0.00	51,856,100.55	132,517,864.93	31,351,724.10	203,833,023.93	0.00	203,833,023.93	251,531,383.93	275,947,279.93	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL		0.00	51,856,100.55	132,517,864.93	31,351,724.10	203,833,023.93	0.00	203,833,023.93	251,531,383.93	275,947,279.93	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL		0.00	51,856,100.55	132,517,864.93	31,351,724.10	203,833,023.93	0.00	203,833,023.93	251,531,383.93	275,947,279.93	0.00	0.00	0.00	0.00	0.00
051701100100	Coordinator Functional Literacy Education Rural															
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
709	EDUCATION		0.00	2,643,750.00	73,698,000.00	2,115,000.00	126,545,000.00	0.00	126,545,000.00	178,300,935.00	191,929,375.85	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL		0.00	2,643,750.00	73,698,000.00	2,115,000.00	126,545,000.00	0.00	126,545,000.00	178,300,935.00	191,929,375.85	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL		0.00	2,643,750.00	73,698,000.00	2,115,000.00	126,545,000.00	0.00	126,545,000.00	178,300,935.00	191,929,375.85	0.00	0.00	0.00	0.00	0.00
051701200100	Rivers State Education Quality Assurance Agency															
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
709	EDUCATION		0.00	0.00	67,150,261.64	0.00	67,150,261.64	0.00	67,150,261.64	170,800,935.10	183,332,701.00	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION		0.00	0.00	67,150,261.64	0.00	67,150,261.64	0.00	67,150,261.64	170,800,935.10	183,332,701.00	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION		0.00	0.00	67,150,261.64	0.00	67,150,261.64	0.00	67,150,261.64	170,800,935.10	183,332,701.00	0.00	0.00	0.00	0.00	0.00
051701800100	Kemule Beeson Saro-Wiwa Polytechnic, Bori															
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
709	EDUCATION		0.00	3,898,461,868.60	4,640,787,995.00	2,188,725,265.40	7,455,521,212.00	0.00	7,455,521,212.00	7,445,317,618.16	7,480,129,513.00	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION		0.00	3,898,461,868.60	4,640,787,995.00	2,188,725,265.40	7,455,521,212.00	0.00	7,455,521,212.00	7,445,317,618.16	7,480,129,513.00	0.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION		0.00	3,898,461,868.60	4,179,467,995.00	2,188,725,265.40	6,105,521,212.00	0.00	6,105,521,212.00	6,227,317,618.00	6,232,544,513.00	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION		0.00	0.00	461,320,000.00	0.00	1,350,000,000.00	0.00	1,350,000,000.00	1,218,000,000.16	1,247,675,000.00	0.00	0.00	0.00	0.00	0.00
051702600100	River State Senior Secondary Schools Board (HS)															
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
709	EDUCATION		0.00	371,759,309.46	3,294,883,793.02	350,369,071.20	5,212,266,809.02	0.00	5,212,266,809.02	6,079,134,909.02	5,336,155,399.02	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION		0.00	17,834,062.53	1,839,731,053.02	14,267,250.00	2,840,786,053.02	0.00	2,840,786,053.02	3,748,532,693.02	3,805,535,183.02	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION		0.00	17,834,062.53	1,839,731,053.02	14,267,250.00	2,840,786,053.02	0.00	2,840,786,053.02	3,748,532,693.02	3,805,535,183.02	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION		0.00	353,925,246.93	1,455,152,740.00	336,101,821.20	2,371,480,756.00	0.00	2,371,480,756.00	2,330,602,216.00	1,530,602,216.00	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION		0.00	353,925,246.93	1,455,152,740.00	336,101,821.20	2,371,480,756.00	0.00	2,371,480,756.00	2,330,602,216.00	1,530,602,216.00	0.00	0.00	0.00	0.00	0.00
051702600200	River State Senior Secondary Schools Board (Sch)															
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
709	EDUCATION		0.00	11,082,892,561.73	14,840,737,205.00	7,677,300,554.40	24,721,106,041.49	0.00	24,721,106,041.49	23,795,604,060.49	23,796,604,060.49	0.00	0.00	0.00	0.00	0.00
7092	SECONDARY EDUCATION		0.00	12,375,000.00	35,000,000.00	9,900,000.00	36,068,162.49	0.00	36,068,162.49	37,068,162.49	38,068,162.49	0.00	0.00	0.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION		0.00	12,375,000.00	35,000,000.00	9,900,000.00	36,068,162.49	0.00	36,068,162.49	37,068,162.49	38,068,162.49	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION		0.00	11,080,517,561.73	14,805,737,205.00	7,667,400,554.40	24,685,037,879.00	0.00	24,685,037,879.00	23,758,535,898.00	23,758,535,897.99	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION		0.00	11,080,517,561.73	14,805,737,205.00	7,667,400,554.40	24,685,037,879.00	0.00	24,685,037,879.00	23,758,535,898.00	23,758,535,897.99	0.00	0.00	0.00	0.00	0.00
051705600100	State Scholarship Board															
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
709	EDUCATION		0.00	1,250,898,797.17	2,537,496,752.31	4,145,826,482.58	6,551,042,656.30	0.00	6,551,042,656.30	3,588,510,421.31	3,679,313,911.99	0.00	0.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION		0.00	24,618,797.17	37,496,752.31	15,290,582.58	51,042,656.30	0.00	51,042,656.30	52,042,656.31	52,374,498.83	0.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION		0.00	24,618,797.17	37,496,752.31	15,290,582.58	51,042,656.30	0.00	51,042,656.30	52,042,656.31	52,374,498.83	0.00	0.00	0.00	0.00	0.00
7096	SUBSIDIARY SERVICES TO EDUCATION		0.00	1,226,280,000.00	2,500,000,000.00	4,130,535,900.00	6,500,000,000.00	0.00	6,500,000,000.00	3,536,467,768.00	3,626,939,413.16	0.00	0.00	0.00	0.00	0.00
70961	SUBSIDIARY SERVICES TO EDUCATION		0.00	1,226,280,000.00	2,500,000,000.00	4,130,535,900.00	6,500,000,000.00	0.00	6,500,000,000.00	3,536,467,768.00	3,626,939,413.16	0.00	0.00	0.00	0.00	0.00
051706500100	Rivers State Readers Project															
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal										

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
707	HEALTH	0.00	2,559,465,600.12	29,375,763,354.23	9,231,512,173.40	87,721,939,587.60	0.00	87,721,939,587.60	82,122,555,258.22	83,424,635,585.61	0.00	0.00
7076	HEALTH N.E.C.	0.00	2,559,465,600.12	29,375,763,354.23	9,231,512,173.40	87,721,939,587.60	0.00	87,721,939,587.60	82,122,555,258.22	83,424,635,585.61	0.00	0.00
70761	HEALTH N.E.C.	0.00	2,559,465,600.12	29,375,763,354.23	9,231,512,173.40	87,721,939,587.60	0.00	87,721,939,587.60	82,122,555,258.22	83,424,635,585.61	0.00	0.00
052100300100	Primary Healthcare Management Board											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
707	HEALTH	0.00	1,521,672,285.90	3,837,029,705.00	1,988,822,251.19	6,256,627,877.93	0.00	6,256,627,877.93	8,064,489,311.16	7,635,388,866.93	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	1,521,672,285.90	3,837,029,705.00	1,988,822,251.19	6,256,627,877.93	0.00	6,256,627,877.93	8,064,489,311.16	7,635,388,866.93	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	1,521,672,285.90	3,837,029,705.00	1,988,822,251.19	6,256,627,877.93	0.00	6,256,627,877.93	8,064,489,311.16	7,635,388,866.93	0.00	0.00
052102600100	Rivers State University Teaching Hospital											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
707	HEALTH	0.00	2,002,602,907.73	2,671,939,527.31	2,043,474,528.24	6,358,282,362.00	0.00	6,358,282,362.00	8,098,411,759.71	8,178,667,975.14	0.00	0.00
7073	HOSPITAL SERVICES	0.00	2,002,602,907.73	2,671,939,527.31	2,043,474,528.24	6,358,282,362.00	0.00	6,358,282,362.00	8,098,411,759.71	8,178,667,975.14	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	2,002,602,907.73	2,671,939,527.31	2,043,474,528.24	6,358,282,362.00	0.00	6,358,282,362.00	8,098,411,759.71	8,178,667,975.14	0.00	0.00
052102700100	Rivers State Hospitals Mgt Board - HQs											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
707	HEALTH	0.00	1,627,207,862.19	3,104,658,265.00	1,297,420,853.31	6,739,768,192.14	0.00	6,739,768,192.14	7,182,002,654.00	8,257,233,546.21	0.00	0.00
7073	HOSPITAL SERVICES	0.00	1,627,207,862.19	3,104,658,265.00	1,297,420,853.31	6,739,768,192.14	0.00	6,739,768,192.14	7,182,002,654.00	8,257,233,546.21	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	1,627,207,862.19	3,104,658,265.00	1,297,420,853.31	6,739,768,192.14	0.00	6,739,768,192.14	7,182,002,654.00	8,257,233,546.21	0.00	0.00
052102700200	Rivers State Hospitals Mgt Board - Zones											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
707	HEALTH	0.00	2,017,500.00	15,641,022.06	1,614,000.00	16,641,022.60	0.00	16,641,022.60	17,641,022.60	17,946,022.60	0.00	0.00
7073	HOSPITAL SERVICES	0.00	2,017,500.00	15,641,022.06	1,614,000.00	16,641,022.60	0.00	16,641,022.60	17,641,022.60	17,946,022.60	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	2,017,500.00	15,641,022.06	1,614,000.00	16,641,022.60	0.00	16,641,022.60	17,641,022.60	17,946,022.60	0.00	0.00
052110200100	Emergency Medical Services											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
707	HEALTH	0.00	3,937,500.03	209,817,871.41	3,150,000.00	1,111,817,871.74	0.00	1,111,817,871.74	991,474,298.84	1,037,201,281.10	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	3,937,500.03	209,817,871.41	3,150,000.00	1,111,817,871.74	0.00	1,111,817,871.74	991,474,298.84	1,037,201,281.10	0.00	0.00
70722	SPECIALIZED MEDICAL SERVICES	0.00	3,937,500.03	209,817,871.41	3,150,000.00	1,111,817,871.74	0.00	1,111,817,871.74	991,474,298.84	1,037,201,281.10	0.00	0.00
052110300100	Rivers State Contributory Health Protection Prog											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
707	HEALTH	0.00	4,125,000.00	106,612,012.53	3,300,000.00	909,612,012.53	0.00	909,612,012.53	1,363,727,694.53	1,065,027,694.76	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	4,125,000.00	8,612,012.53	3,300,000.00	9,612,012.53	0.00	9,612,012.53	9,612,012.53	10,912,012.53	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	4,125,000.00	8,612,012.53	3,300,000.00	9,612,012.53	0.00	9,612,012.53	9,612,012.53	10,912,012.53	0.00	0.00
7075	R & D HEALTH	0.00	0.00	100,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	1,354,115,682.00	1,054,115,682.23	0.00	0.00
70751	R & D HEALTH	0.00	0.00	100,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	1,354,115,682.00	1,054,115,682.23	0.00	0.00
052110600100	Rivers State College of Health Science and Techn											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
709	EDUCATION	0.00	1,201,642,156.92	1,715,470,773.00	629,870,555.90	6,419,512,501.00	0.00	6,419,512,501.00	9,239,006,235.00	8,839,008,989.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	1,201,642,156.92	1,715,470,773.00	629,870,555.90	6,419,512,501.00	0.00	6,419,512,501.00	9,239,006,235.00	8,839,008,989.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,201,642,156.92	1,715,470,773.00	629,870,555.90	6,419,512,501.00	0.00	6,419,512,501.00	9,239,006,235.00	8,839,008,989.00	0.00	0.00
053500100100	Ministry of Environment											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
705	ENVIRONMENTAL PROTECTION	0.00	523,276,392.58	2,910,541,264.49	301,510,748.72	4,376,908,415.16	0.00	4,376,908,415.16	3,756,805,539.38	3,591,086,703.33	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	523,276,392.58	2,910,541,264.49	301,510,748.72	4,376,908,415.16	0.00	4,376,908,415.16	3,756,805,539.38	3,591,086,703.33	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	523,276,392.58	2,910,541,264.49	301,510,748.72	4,376,908,415.16	0.00	4,376,908,415.16	3,756,805,539.38	3,591,086,703.33	0.00	0.00
053500200100	Rivers State Urban Beautification, Parks and Gar											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
705	ENVIRONMENTAL PROTECTION	0.00	90,919,500.17	230,021,164.86	46,484,232.21	1,088,884,583.84	0.00	1,088,884,583.84	1,333,690,163.82	1,390,569,183.96	0.00	0.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	90,919,500.17	230,021,164.86	46,484,232.21	1,088,884,583.84	0.00	1,088,884,583.84	1,333,690,163.82	1,390,569,183.96	0.00	0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	90,919,500.17	230,021,164.86	46,484,232.21	1,088,884,583.84	0.00	1,088,884,583.84	1,333,690,163.82	1,390,569,183.96	0.00	0.00
053505300100	Rivers State Waste Management Agency											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
705	ENVIRONMENTAL PROTECTION	0.00	4,869,933,354.21	4,129,122,938.00	2,694,836,498.33	5,594,209,975.65	0.00	5,594,209,975.65	6,587,356,672.37	6,690,099,149.37	0.00	0.00
7051	WASTE MANAGEMENT	0.00	4,869,933,354.21	4,129,122,938.00	2,694,836,498.33	5,594,209,975.65	0.00	5,594,209,975.65	6,587,356,672.37	6,690,099,149.37	0.00	0.00
70511	WASTE MANAGEMENT	0.00	4,869,933,354.21	4,129,122,938.00	2,694,836,498.33	5,594,209,975.65	0.00	5,594,209,975.65	6,587,356,672.37	6,690,099,149.37	0.00	0.00
053900100100	Ministry of Sports											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
708	RECREATION, CULTURE AND RELIGION	0.00	2,385,439,792.66	2,205,172,628.93	2,325,986,852.63	2,231,835,489.36	0.00	2,231,835,489.36	3,794,473,635.13	3,866,624,244.45	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	2,385,439,792.66	2,205,172,628.93	2,325,986,852.63	2,231,835,489.36	0.00	2,231,835,489.36	3,794,473,635.13	3,866,624,244.45	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	2,385,439,792.66	2,205,172,628.93	2,325,986,852.63	2,231,835,489.36	0.00	2,231,835,489.36	3,794,473,635.13	3,866,624,244.45	0.00	0.00
053905100100	Rivers State Sports Council											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
708	RECREATION, CULTURE AND RELIGION	0.00	193,865,470.27	215,507,906.52	91,685,993.07	1,039,445,770.52	0.00	1,039,445,770.52	562,572,916.52	601,567,538.52	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	193,865,470.27	215,507,906.52	91,685,993.07	1,039,445,770.52	0.00	1,039,445,770.52	562,572,916.52	601,567,538.52	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	193,865,470.27	215,507,906.52	91,685,993.07	1,039,445,770.52	0.00	1,039,445,770.52	562,572,916.52	601,567,538.52	0.00	0.00
053905100200	Rivers State Stadia Authority											
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
708	RECREATION, CULTURE AND RELIGION	0.00	60,313,523.66	102,639,720.18	16,220,022.95	843,262,173.18	0.00	843,262,173.18	369,140,481.18	401,140,481.18	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	60,313,523.66	102,639,720.18	16,220,022.95	843,262,173.18	0.00	843,262,173.18	369,140,481.18	401,140,481.18	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	60,313,523.66	102,639,720.18	16,220,022.95	84						

70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	580,000,000.00	10,000,000.00	775,000,000.00	0.00	775,000,000.00	708,690,279.20	834,128,458.00	0.00	0.00	0.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>66,493,871.42</b>	<b>79,843,323.00</b>	<b>36,042,819.70</b>	<b>113,987,378.00</b>	<b>0.00</b>	<b>113,987,378.00</b>	<b>106,122,493.00</b>	<b>113,748,895.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>0.00</b>	<b>66,493,871.42</b>	<b>79,843,323.00</b>	<b>36,042,819.70</b>	<b>113,987,378.00</b>	<b>0.00</b>	<b>113,987,378.00</b>	<b>106,122,493.00</b>	<b>113,748,895.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70621	COMMUNITY DEVELOPMENT	0.00	66,493,871.42	79,843,323.00	36,042,819.70	113,987,378.00	0.00	113,987,378.00	106,122,493.00	113,748,895.00	0.00	0.00	0.00
<b>056200100100</b>	<b>Ministry of Chieftaincy and Community Affairs</b>												
<b>Code</b>	<b>Description</b>		<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>207,309,749.53</b>	<b>786,885,919.00</b>	<b>83,539,781.51</b>	<b>1,123,105,751.00</b>	<b>0.00</b>	<b>1,123,105,751.00</b>	<b>1,131,467,134.00</b>	<b>1,262,395,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>0.00</b>	<b>207,309,749.53</b>	<b>786,885,919.00</b>	<b>83,539,781.51</b>	<b>1,123,105,751.00</b>	<b>0.00</b>	<b>1,123,105,751.00</b>	<b>1,131,467,134.00</b>	<b>1,262,395,483.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70621	COMMUNITY DEVELOPMENT	0.00	207,309,749.53	786,885,919.00	83,539,781.51	1,123,105,751.00	0.00	1,123,105,751.00	1,131,467,134.00	1,262,395,483.00	0.00	0.00	0.00
<b>057300100100</b>	<b>Ministry of Social Welfare and Rehabilitation</b>												
<b>Code</b>	<b>Description</b>		<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>370,652,053.76</b>	<b>1,899,344,635.19</b>	<b>197,253,602.01</b>	<b>2,338,829,917.27</b>	<b>0.00</b>	<b>2,338,829,917.27</b>	<b>2,276,117,904.41</b>	<b>2,415,761,636.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>0.00</b>	<b>370,652,053.76</b>	<b>1,899,344,635.19</b>	<b>197,253,602.01</b>	<b>2,338,829,917.27</b>	<b>0.00</b>	<b>2,338,829,917.27</b>	<b>2,276,117,904.41</b>	<b>2,415,761,636.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
71091	SOCIAL PROTECTION N.E.C.	0.00	370,652,053.76	1,899,344,635.19	197,253,602.01	2,338,829,917.27	0.00	2,338,829,917.27	2,276,117,904.41	2,415,761,636.37	0.00	0.00	0.00

011100201700 Special Adviser on Medical Waste Management														
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate					
J	Revenue	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	250,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
J2	Independent Revenue	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	250,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	0.00	0.00	150,000,000.00	0.00	150,000,000.00	250,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
12020468	Premise Fitness Certification Fees	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
12020497	Defaulters Fees	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	100,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
12020633	Sales Of Waste Bins	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
12020634	Sales Of Short Boxes	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
12020635	Sales Of Medical Waste Form (Reg)	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
01111700100 Information and Communication Technology Department														
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate					
J	Revenue	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
J2	Independent Revenue	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	1,000,000.00	1,500,000.00	0.00	0.00	0.00	0.00
12020455	Registration Fees/Registration of Women and Gen	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	500,000.00	750,000.00	0.00	0.00	0.00	0.00
12020457	Course Fees	0.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	500,000.00	750,000.00	0.00	0.00	0.00	0.00
012300100100 Ministry of Information														
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate					
J	Revenue	0.00	0.00	17,450,000.00	0.00	18,450,000.00	0.00	18,450,000.00	22,000,000.00	25,500,000.00	0.00	0.00	0.00	0.00
J2	Independent Revenue	0.00	0.00	17,450,000.00	0.00	18,450,000.00	0.00	18,450,000.00	22,000,000.00	25,500,000.00	0.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	17,450,000.00	0.00	18,450,000.00	0.00	18,450,000.00	22,000,000.00	25,500,000.00	0.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	2,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	4,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00
12020484	Newspaper/Magazines Registration	0.00	0.00	2,500,000.00	0.00	3,500,000.00	0.00	3,500,000.00	4,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00
120207	Earnings - General	0.00	0.00	14,950,000.00	0.00	14,950,000.00	0.00	14,950,000.00	17,500,000.00	20,000,000.00	0.00	0.00	0.00	0.00
12020713	Earning From Government Printing Press	0.00	0.00	2,950,000.00	0.00	2,950,000.00	0.00	2,950,000.00	3,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
12020717	Pas/Eng Service	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020718	E-Library	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020719	Certify True Copy Of Gazette	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020726	Earning From Information Centre	0.00	0.00	6,000,000.00	0.00	6,000,000.00	0.00	6,000,000.00	6,500,000.00	7,000,000.00	0.00	0.00	0.00	0.00
012500100100 Office of the Head of State Civil Service														
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate					
J	Revenue	0.00	0.00	5,669,949.50	1,150,000,000.00	21,075,000.00	1,250,000,000.00	1,250,000,000.00	1,550,000,000.00	1,800,000,000.00	0.00	0.00	0.00	0.00
J2	Independent Revenue	0.00	0.00	5,669,949.50	1,150,000,000.00	21,075,000.00	1,250,000,000.00	1,250,000,000.00	1,550,000,000.00	1,800,000,000.00	0.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	5,669,949.50	1,150,000,000.00	21,075,000.00	1,250,000,000.00	1,250,000,000.00	1,550,000,000.00	1,800,000,000.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	1,000,000,000.00	1,100,000,000.00	0.00	0.00	0.00	0.00
12020603	Sales Of ID Cards	0.00	0.00	900,000,000.00	0.00	900,000,000.00	0.00	900,000,000.00	1,000,000,000.00	1,100,000,000.00	0.00	0.00	0.00	0.00
120207	Earnings - General	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	250,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
12020727	Civil Servant Welfare Buses	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	250,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00
120208	Rent On Government Buildings - General	0.00	5,669,949.50	100,000,000.00	21,075,000.00	200,000,000.00	0.00	200,000,000.00	300,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00
12020801	Rent On Govt. Quarters	0.00	0.00	40,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	120,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
12020802	Rent On Govt. Offices	0.00	4,945,000.00	30,000,000.00	21,075,000.00	60,000,000.00	0.00	60,000,000.00	90,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
12020818	Rent From Business Places Located Within Govern	0.00	724,949.50	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	90,000,000.00	120,000,000.00	0.00	0.00	0.00	0.00
012500500100 Establishment, Training & Pension Bureau														
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate					
J	Revenue	0.00	106,116.71	51,250,000.00	587,786.06	52,000,000.00	0.00	52,000,000.00	103,000,000.00	154,000,000.00	0.00	0.00	0.00	0.00
J2	Independent Revenue	0.00	106,116.71	51,250,000.00	587,786.06	52,000,000.00	0.00	52,000,000.00	103,000,000.00	154,000,000.00	0.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	106,116.71	51,250,000.00	587,786.06	52,000,000.00	0.00	52,000,000.00	103,000,000.00	154,000,000.00	0.00	0.00	0.00	0.00
120204	Fees - General	0.00	106,116.71	51,250,000.00	587,786.06	27,000,000.00	0.00	27,000,000.00	53,000,000.00	104,000,000.00	0.00	0.00	0.00	0.00
12020457	Course Fees	0.00	106,116.71	1,150,000.00	587,786.06	1,500,000.00	0.00	1,500,000.00	2,250,000.00	3,000,000.00	0.00	0.00	0.00	0.00
12020458	Seminar/Workshop Fees	0.00	0.00	100,000.00	0.00	500,000.00	0.00	500,000.00	750,000.00	1,000,000.00	0.00	0.00	0.00	0.00
12020478	Library Fees (Centre Library / Jubilee Library)/Cyb	0.00	0.00	50,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	50,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
12021301	Reimbursement Of Initial Payment from Federal G	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
014800100100 Rivers State Independent Electoral Commission														
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate					
J	Revenue	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
J2	Independent Revenue	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
12020640	Sales Of Nomination Forms For LGA Chairman Po	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00	0.00
016102100200 Rivers State Liaison Office Lagos														
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate					
J	Revenue	0.00	0.00	50,000.00	0.00	50,000.00								

Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
<b>I2</b>	<b>Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>I2</b>	<b>Independent Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>Non-Tax Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120201</b>	<b>Licences - General</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020146	License Condition-Commercial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020154	Final Approval To Operate Filling Stations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020155	Approval And Construction Of Filling Stations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120204</b>	<b>Fees - General</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020428	Fire Safety Certificate Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020457	Course Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>021500100100</b>	<b>Ministry of Agriculture</b>											
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>I</b>	<b>Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>I2</b>	<b>Independent Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>Non-Tax Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120201</b>	<b>Licences - General</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020138	Forest Licence	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020139	Forest Industries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020446	Agricultural/Veterinary Services Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020464	Produce Inspection Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020476	Cattle Market Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020619	Sales Of Agricultural Products(Nursery Sales)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020724	Trawlers, Cold Room, Fish Processing & Terminal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020732	Hire Of Government Plants /Rivers Craft (Barges & Tugs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>021510600200</b>	<b>Rivers State School-to-Land Authority</b>											
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>I</b>	<b>Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>I2</b>	<b>Independent Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>Non-Tax Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020619	Sales Of Agricultural Products(Nursery Sales)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>022000100100</b>	<b>Ministry of Finance</b>											
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>I</b>	<b>Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>I2</b>	<b>Independent Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1202</b>	<b>Non-Tax Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020803	Rent On Govt Buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12020823	Rents On other Govt. Property	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12021301	Reimbursement Of Initial Payment from Federal Govt	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>022000700100</b>	<b>Treasury Department (Accountant General)</b>											
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>I</b>	<b>Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>I2</b>	<b>GOVERNMENT SHARE OF FAAC</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010101	Statutory Allocation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010104	Mineral Fund (13% Derivation)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010102	STATE GOVERNMENT SHARE OF VAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010120	Share Of VAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUE</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010301	Excess Crude	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010303	Exchange Gain	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010305	Electronic Money Transfer Levy	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010307	Forest Equalization Non-Mineral	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010309	Derivation Re-Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010399	Other FAAC Distributions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>I3</b>	<b>AID AND GRANTS</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1301</b>	<b>AID</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>130102</b>	<b>FOREIGN AID</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13010202	CAPITAL FOREIGN AID	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1302</b>	<b>GRANTS</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>130201</b>	<b>DOMESTIC GRANTS</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FG N	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>I4</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FOREIGN GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>022000800100</b>	<b>Rivers State Internal Revenue Service</b>											
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>I</b>	<b>Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>I2</b>	<b>Independent Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1201</b>	<b>Tax Revenue</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>120101</b>	<b>Personal Taxes</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010104	Personal Income Tax (PAYE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12010105	Personal Income Tax (Arrears)	0.00	0.00									

1201011	Tax Audit & Backduy Investigation (Personal Tax)	0.00	1,221,013,853.79	70,300,250.00	964,690,509.78	89,500,250.00	0.00	89,500,250.00	171,000,500.00	194,420,510.00	0.00	0.00	0.00
120103	Other Taxes	0.00	35,845,743,864.21	44,099,013,713.00	23,753,234,862.35	55,649,491,133.23	0.00	55,649,491,133.23	56,346,287,114.76	59,454,212,817.04	0.00	0.00	0.00
12010301	Withholding Tax On Payment To Contractors	0.00	7,848,423,227.78	7,734,238,500.00	4,298,742,929.17	9,742,351,948.33	0.00	9,742,351,948.33	9,937,198,946.16	10,135,942,925.08	0.00	0.00	0.00
12010302	Withholding Tax On Dividends	0.00	2,766,897,429.11	4,522,050,843.00	2,386,201,684.59	6,664,591,500.00	0.00	6,664,591,500.00	6,797,791,530.00	7,933,747,320.60	0.00	0.00	0.00
12010307	Capital Gains Tax	0.00	2,773,882,386.76	500,000,000.00	1,819,827,823.78	1,122,408,000.00	0.00	1,122,408,000.00	1,144,856,160.00	1,567,283,200.00	0.00	0.00	0.00
12010308	Stamp Duties	0.00	170,531,767.78	2,112,000,000.00	145,375,544.35	1,144,180,000.00	0.00	1,144,180,000.00	7,286,961,600.00	8,432,700,833.00	0.00	0.00	0.00
12010310	Gaming Tax	0.00	23,943,858.90	14,084,070.00	0.00	18,445,751.40	0.00	18,445,751.40	18,814,666.43	19,190,959.75	0.00	0.00	0.00
12010312	Property Tax Arrears	0.00	49,172,036.80	20,120,100.00	28,390,450.04	61,322,502.00	0.00	61,322,502.00	62,548,952.04	63,799,931.08	0.00	0.00	0.00
12010313	Road Tax	0.00	67,125,000.00	10,060,050.00	18,540,783.48	19,553,451.00	0.00	19,553,451.00	19,944,520.22	20,343,410.42	0.00	0.00	0.00
12010315	Entertainment Tax	0.00	7,899,797.56	5,050,125.00	108,480,000.00	35,827,755.00	0.00	35,827,755.00	36,544,310.10	38,275,196.30	0.00	0.00	0.00
12010316	Casino Tax / Gambling Tax	0.00	125,000,000.00	1,010,025.00	37,486,065.87	40,810,225.50	0.00	40,810,225.50	41,626,430.01	42,458,958.61	0.00	0.00	0.00
12010319	Consumption Tax	0.00	0.00	180,000,000.00	759,433,308.24	800,000,000.00	0.00	800,000,000.00	1,000,000,000.00	1,200,000,000.00	0.00	0.00	0.00
12010323	State Value Added Tax (VAT)	0.00	32,012,968,359.52	29,000,000,000.00	14,150,757,723.83	30,000,000,000.00	0.00	30,000,000,000.00	30,000,000,000.00	30,000,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	14,144,970,417.78	8,160,115,481.88	6,505,051,060.27	16,521,435,971.95	0.00	16,521,435,971.95	16,851,864,691.45	19,799,901,985.30	0.00	0.00	0.00
120201	Licences - General	0.00	8,611,871,662.36	962,201,477.25	2,075,170,600.99	1,282,866,142.36	0.00	1,282,866,142.36	1,308,523,465.16	1,436,693,934.44	0.00	0.00	0.00
12020131	Motor Vehicle Licence	0.00	2,909,081,899.03	391,840,377.28	244,686,578.00	543,622,859.48	0.00	543,622,859.48	554,495,316.62	666,585,222.94	0.00	0.00	0.00
12020132	Drivers' Licence	0.00	1,501,711,078.50	2,500,000.00	9,719,245.21	15,313,902.71	0.00	15,313,902.71	15,620,180.77	16,932,584.38	0.00	0.00	0.00
12020166	Hackney / Carriage Licence	0.00	3,280,518,869.62	5,943,849.04	0.00	9,639,077.67	0.00	9,639,077.67	9,831,859.22	10,028,496.41	0.00	0.00	0.00
12020167	Liquor Licence (Arrears)	0.00	920,559,815.21	14,709,545.38	35,229.99	21,546,211.01	0.00	21,546,211.01	21,977,135.23	22,416,677.93	0.00	0.00	0.00
12020173	Road Worthiness / Heavy Duty Permit	0.00	0.00	539,988,460.34	1,830,446,293.00	692,744,091.49	0.00	692,744,091.49	706,598,973.32	720,730,952.78	0.00	0.00	0.00
120204	Fees - General	0.00	193,600,824.86	2,851,800,907.49	4,389,944,611.15	8,306,128,699.46	0.00	8,306,128,699.46	8,472,251,273.49	8,650,896,299.02	0.00	0.00	0.00
1202048	Development Fees	0.00	162,057,938.98	2,615,946,256.11	175,402,385.38	8,251,707,074.28	0.00	8,251,707,074.28	8,416,741,215.74	8,585,076,040.16	0.00	0.00	0.00
12020454	Parking Fees	0.00	28,750,250.00	5,782,712.00	5,336,600.00	10,454,115.59	0.00	10,454,115.59	10,663,197.91	12,876,461.87	0.00	0.00	0.00
12020459	Organized Tours	0.00	1,470,000.00	14,121,493.98	20,934,402.34	20,934,402.34	0.00	20,934,402.34	21,353,090.38	22,780,152.19	0.00	0.00	0.00
12020481	Identification/Registration Of Motor Vehicles	0.00	1,321,895.88	5,314,236.89	4,209,205,635.77	10,992,382.30	0.00	10,992,382.30	11,212,229.94	13,436,474.54	0.00	0.00	0.00
12020482	Road Traffic Examination	0.00	750.00	6,292,308.92	0.00	12,040,724.97	0.00	12,040,724.97	12,281,539.46	16,527,170.26	0.00	0.00	0.00
12020483	Driver's Learner's Permit	0.00	0.00	4,343,899.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120205	Fines - General	0.00	14,250,565.08	70,998,362.47	1,950,000.00	96,643,763.72	0.00	96,643,763.72	98,576,639.00	100,548,171.78	0.00	0.00	0.00
12020593	Penalty Of Late Filing Of Annual Returns	0.00	14,250,565.08	70,998,362.47	1,950,000.00	96,643,763.72	0.00	96,643,763.72	98,576,639.00	100,548,171.78	0.00	0.00	0.00
120206	Sales - General	0.00	3,067,500.00	918,456,979.92	0.00	1,207,882,675.00	0.00	1,207,882,675.00	1,232,400,328.56	1,356,681,135.13	0.00	0.00	0.00
12020618	Sales of Drivers/Conductors Badges	0.00	0.00	160,030,369.37	0.00	199,689,519.08	0.00	199,689,519.08	203,683,309.45	307,756,975.64	0.00	0.00	0.00
12020624	Sales of New Vehicles Plate Numbers	0.00	3,067,500.00	759,426,010.55	0.00	1,008,193,155.92	0.00	1,008,193,155.92	1,028,357,019.11	1,048,924,159.49	0.00	0.00	0.00
120207	Earnings - General	0.00	3,200,000,000.00	4,636,012,500.00	34,749,023.51	4,636,012,500.00	0.00	4,636,012,500.00	4,728,732,750.00	6,823,307,405.00	0.00	0.00	0.00
12020728	Holding Account	0.00	0.00	3,200,000,000.00	34,749,023.51	4,636,012,500.00	0.00	4,636,012,500.00	4,728,732,750.00	6,823,307,405.00	0.00	0.00	0.00
120211	Investment Income	0.00	5,322,179,865.48	355,658,355.05	3,236,814.62	991,902,191.41	0.00	991,902,191.41	1,011,740,235.30	1,431,975,039.93	0.00	0.00	0.00
12021105	Interest on Dividend	0.00	5,322,179,865.48	355,658,355.05	3,236,814.62	991,902,191.41	0.00	991,902,191.41	1,011,740,235.30	1,431,975,039.93	0.00	0.00	0.00

02200100100 Ministry of Finance Incorporated												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate		
f	Revenue	0.00	11,750,812,584.25	20,300,000,000.00	6,913,731,001.23	40,000,000,000.00	0.00	40,000,000,000.00	40,000,000,000.00	40,000,000,000.00	0.00	0.00
f2	Independent Revenue	0.00	11,750,812,584.25	20,300,000,000.00	6,913,731,001.23	40,000,000,000.00	0.00	40,000,000,000.00	40,000,000,000.00	40,000,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	11,750,812,584.25	20,300,000,000.00	6,913,731,001.23	40,000,000,000.00	0.00	40,000,000,000.00	40,000,000,000.00	40,000,000,000.00	0.00	0.00
120211	Investment Income	0.00	11,750,812,584.25	20,300,000,000.00	6,913,731,001.23	40,000,000,000.00	0.00	40,000,000,000.00	40,000,000,000.00	40,000,000,000.00	0.00	0.00
12021102	Dividend Received	0.00	11,750,812,584.25	20,300,000,000.00	6,913,731,001.23	40,000,000,000.00	0.00	40,000,000,000.00	40,000,000,000.00	40,000,000,000.00	0.00	0.00

022200100100 Ministry of Commerce and Industry												
Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate		
f	Revenue	0.00	77,880,144.04	305,000,000.00	43,406,960.00	365,000,000.00	0.00	365,000,000.00	585,000,000.00	595,000,000.00	0.00	0.00
f2	Independent Revenue	0.00	77,880,144.04	305,000,000.00	43,406,960.00	365,000,000.00	0.00	365,000,000.00	585,000,000.00	595,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	77,880,144.04	305,000,000.00	43,406,960.00	365,000,000.00	0.00	365,000,000.00	585,000,000.00	595,000,000.00	0.00	0.00
120204	Fees - General	0.00	66,580,144.04	50,000,000.00	39,090,960.00	70,000,000.00	0.00	70,000,000.00	90,000,000.00	100,000,000.00	0.00	0.00
12020409	Weights & Measure Fees	0.00	0.00	2,400,000.00	0.00	4,000,000.00	0.00	4,000,000.00	6,000,000.00	8,000,000.00	0.00	0.00
12020415	Trade Testing Fees	0.00	7,441,484.04	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	14,000,000.00	0.00	0.00
12020442	Association Fees	0.00	20,000.00	10,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	14,000,000.00	16,000,000.00	0.00	0.00
12020455	Registration Fees/Registration of Women and Gen	0.00	12,069,600.00	4,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	12,000,000.00	13,000,000.00	0.00	0.00
12020456	Renewal Fees	0.00	47,049,060.00	3,200,000.00	20,932,060.00	6,000,000.00	0.00	6,000,000.00	8,000,000.00	9,000,000.00	0.00	0.00
12020463	Pest Control Services	0.00	0.00	24,000,000.00	25,000.00	24,000,000.00	0.00	24,000,000.00	30,000,000.00	31,000,000.00	0.00	0.00
12020464	Produce Inspection Fees	0.00	0.00	2,400,000.00	0.00	4,000,000.00	0.00	4,000,000.00	8,000,000.00	9,000,000.00	0.00	0.00
120207	Earnings - General	0.00	11,300,000.00	250,000,000.00	4,316,000.00	250,000,000.00	0.00	250,000,000.00	450,000,000.00	450,000,000.00	0.00	0.00
12020702	Earnings From Laboratory Services	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
12020715	Earnings From Commercial Activities	0.00	7,000,000.00	100,000,000.00	4,316,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
12020715	Port Harcourt Domestic Trade Fair	0.00	4,300,000.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	200,000,000		

023100100100		Ministry of Power													
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
J	Revenue	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	35,000,000.00	45,000,000.00	0.00	0.00	0.00		
J2	Independent Revenue	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	35,000,000.00	45,000,000.00	0.00	0.00	0.00		
1202	Non-Tax Revenue	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	35,000,000.00	45,000,000.00	0.00	0.00	0.00		
120206	Sales - General	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	35,000,000.00	45,000,000.00	0.00	0.00	0.00		
12020626	Electricity Tariff	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	35,000,000.00	45,000,000.00	0.00	0.00	0.00		
<b>023300100100 Ministry of Energy and other Natural Resources</b>															
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
J	Revenue	0.00	5,810,000.00	702,000,000.00	2,027,532.03	797,000,000.00	0.00	797,000,000.00	1,195,000,000.00	1,293,000,000.00	0.00	0.00	0.00		
J2	Independent Revenue	0.00	5,810,000.00	702,000,000.00	2,027,532.03	797,000,000.00	0.00	797,000,000.00	1,195,000,000.00	1,293,000,000.00	0.00	0.00	0.00		
1202	Non-Tax Revenue	0.00	5,810,000.00	702,000,000.00	2,027,532.03	797,000,000.00	0.00	797,000,000.00	1,195,000,000.00	1,293,000,000.00	0.00	0.00	0.00		
120201	Licences - General	0.00	10,000.00	72,000,000.00	25,000.00	238,000,000.00	0.00	238,000,000.00	320,000,000.00	313,000,000.00	0.00	0.00	0.00		
12020142	Fuel Filling Station Operation Permit	0.00	10,000.00	27,000,000.00	0.00	12,500,000.00	0.00	12,500,000.00	25,000,000.00	38,000,000.00	0.00	0.00	0.00		
12020143	Surface Kerosine Tank Permit	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	25,000,000.00	35,000,000.00	0.00	0.00	0.00		
12020154	Final Approval To Operate Filling Stations	0.00	0.00	12,500,000.00	0.00	12,500,000.00	0.00	12,500,000.00	25,000,000.00	35,000,000.00	0.00	0.00	0.00		
12020174	Issuance Of Ecological Disruption Certification	0.00	0.00	20,000,000.00	0.00	200,500,000.00	0.00	200,500,000.00	245,000,000.00	205,000,000.00	0.00	0.00	0.00		
120204	Fees - General	0.00	5,800,000.00	480,000,000.00	2,002,532.03	394,000,000.00	0.00	394,000,000.00	580,000,000.00	685,000,000.00	0.00	0.00	0.00		
12020439	Agency Fees	0.00	0.00	20,000,000.00	1,152,532.03	20,000,000.00	0.00	20,000,000.00	50,000,000.00	100,000,000.00	0.00	0.00	0.00		
12020450	Inspection Fees	0.00	0.00	30,000,000.00	850,000.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00	100,000,000.00	0.00	0.00	0.00		
12020455	Registration Fees/Registration of Women and Gen	0.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
12020456	Renewal Fees	0.00	5,800,000.00	100,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	130,000,000.00	170,000,000.00	0.00	0.00	0.00		
12020465	Sand Gravel/Iron Rod Sellers	0.00	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	120,000,000.00	100,000,000.00	0.00	0.00	0.00		
12020471	Sand Stockpiling	0.00	0.00	50,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	120,000,000.00	100,000,000.00	0.00	0.00	0.00		
12020474	Gas Connection	0.00	0.00	0.00	0.00	14,000,000.00	0.00	14,000,000.00	20,000,000.00	35,000,000.00	0.00	0.00	0.00		
12020475	Regulation Of Sand Mining In Rivers State	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	90,000,000.00	80,000,000.00	0.00	0.00	0.00		
120206	Sales - General	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00		
12020606	Sales Of Bills Of Entries/Application Forms	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00		
120207	Earnings - General	0.00	0.00	150,000,000.00	0.00	145,000,000.00	0.00	145,000,000.00	245,000,000.00	245,000,000.00	0.00	0.00	0.00		
12020712	Natural Gas Tariff	0.00	0.00	150,000,000.00	0.00	145,000,000.00	0.00	145,000,000.00	245,000,000.00	245,000,000.00	0.00	0.00	0.00		
<b>023400100100 Ministry of Works</b>															
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
J	Revenue	0.00	440,874,500.00	500,000,000.00	141,944,976.00	675,000,000.00	0.00	675,000,000.00	835,000,000.00	955,000,000.00	0.00	0.00	0.00		
J2	Independent Revenue	0.00	440,874,500.00	500,000,000.00	141,944,976.00	675,000,000.00	0.00	675,000,000.00	835,000,000.00	955,000,000.00	0.00	0.00	0.00		
1202	Non-Tax Revenue	0.00	440,874,500.00	500,000,000.00	141,944,976.00	675,000,000.00	0.00	675,000,000.00	835,000,000.00	955,000,000.00	0.00	0.00	0.00		
120204	Fees - General	0.00	440,874,500.00	400,000,000.00	25,760,000.00	600,000,000.00	0.00	600,000,000.00	650,000,000.00	700,000,000.00	0.00	0.00	0.00		
12020417	Contractor Registration Fees	0.00	2,305,000.00	50,000,000.00	3,485,000.00	60,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00		
12020427	Tender Fees	0.00	0.00	50,000,000.00	9,000,000.00	60,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00		
12020441	Laboratory Fees	0.00	0.00	0.00	0.00	85,000,000.00	0.00	85,000,000.00	90,000,000.00	100,000,000.00	0.00	0.00	0.00		
12020448	Development fees	0.00	0.00	50,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00		
12020450	Inspection Fees	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
12020456	Renewal Fees	0.00	710,000.00	50,000,000.00	4,880,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	90,000,000.00	0.00	0.00	0.00		
12020457	Course Fees	0.00	0.00	50,000,000.00	8,395,000.00	80,000,000.00	0.00	80,000,000.00	85,000,000.00	90,000,000.00	0.00	0.00	0.00		
12020479	Administrative Charges/Consultancy Services	0.00	0.00	50,000,000.00	0.00	85,000,000.00	0.00	85,000,000.00	90,000,000.00	100,000,000.00	0.00	0.00	0.00		
12020482	Road Traffic Examination	0.00	437,859,500.00	50,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	85,000,000.00	100,000,000.00	0.00	0.00	0.00		
120206	Sales - General	0.00	0.00	50,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	65,000,000.00	105,000,000.00	0.00	0.00	0.00		
12020649	Auction Sales	0.00	0.00	50,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	65,000,000.00	105,000,000.00	0.00	0.00	0.00		
120207	Earnings - General	0.00	0.00	50,000,000.00	116,184,976.00	50,000,000.00	0.00	50,000,000.00	120,000,000.00	150,000,000.00	0.00	0.00	0.00		
12020701	Earnings From Consultancy Services	0.00	0.00	20,000,000.00	116,184,976.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00	60,000,000.00	0.00	0.00	0.00		
12020702	Earnings From Laboratory Services	0.00	0.00	10,000,000.00	150,000.00	10,000,000.00	0.00	10,000,000.00	30,000,000.00	40,000,000.00	0.00	0.00	0.00		
12020732	Hire Of Government Plants /Rivers Craft (Barges A	0.00	0.00	20,000,000.00	20,000.00	20,000,000.00	0.00	20,000,000.00	40,000,000.00	50,000,000.00	0.00	0.00	0.00		
<b>023600100100 Ministry of Tourism and Culture</b>															
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
J	Revenue	0.00	200,050,000.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	250,000,000.00	300,000,000.00	0.00	0.00	0.00		
J2	Independent Revenue	0.00	200,050,000.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	250,000,000.00	300,000,000.00	0.00	0.00	0.00		
1202	Non-Tax Revenue	0.00	200,050,000.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	250,000,000.00	300,000,000.00	0.00	0.00	0.00		
120204	Fees - General	0.00	200,050,000.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	250,000,000.00	300,000,000.00	0.00	0.00	0.00		
12020454	Parking Fees	0.00	200,000,000.00	50,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	100,000,000.00	150,000,000.00	0.00	0.00	0.00		
12020458	Seminar/Workshop Fees	0.00	50,000.00	50,000,000.00	0.00	75,000,000.00	0.00	75,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00		
<b>023600200100 Rivers State Tourism Development Agency (RSTDA)</b>															
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate						
J	Revenue	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	650,000,000.00	730,000,000.00	0.00	0.00	0.00		
J2	Independent Revenue	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	650,000,000.00	730,000,000.00	0.00	0.00	0.00		
1202	Non-Tax Revenue	0.00	0.00	400,000,000.00	0.00	400,000,000.00	0.00	400,000,000.00	650,000,000.00	730,000,000.00	0.00	0.00	0.00		
120207	Earnings - General	0.00	0.00	400,000,000.00	0.0										

12020709	Earnings From Tourism/Culture/Arts Centres ETC	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	22,000,000.00	37,000,000.00	0.00	0.00	0.00
<b>025200200100</b>	<b>Rivers State Water Services Regulatory Commission</b>												
<b>Code</b>	<b>Description</b>		<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>I</b>	<b>Revenue</b>	0.00	0.00	3,500,000.00	2,000.00	3,500,000.00	0.00	3,500,000.00	5,500,000.00	7,500,000.00	0.00	0.00	0.00
<b>I2</b>	<b>Independent Revenue</b>	0.00	0.00	3,500,000.00	2,000.00	3,500,000.00	0.00	3,500,000.00	5,500,000.00	7,500,000.00	0.00	0.00	0.00
<b>1202</b>	<b>Non-Tax Revenue</b>	0.00	0.00	3,500,000.00	2,000.00	3,500,000.00	0.00	3,500,000.00	5,500,000.00	7,500,000.00	0.00	0.00	0.00
<b>120201</b>	<b>Licences - General</b>	0.00	0.00	1,500,000.00	2,000.00	1,500,000.00	0.00	1,500,000.00	2,500,000.00	3,500,000.00	0.00	0.00	0.00
12020127	Borehole Drilling Licence	0.00	0.00	1,500,000.00	2,000.00	1,500,000.00	0.00	1,500,000.00	2,500,000.00	3,500,000.00	0.00	0.00	0.00
<b>120204</b>	<b>Fees - General</b>	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00	0.00	0.00	0.00
12020470	Compliance Fee	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00	0.00	0.00	0.00
<b>025210200100</b>	<b>Port Harcourt Water Corporation</b>												
<b>Code</b>	<b>Description</b>		<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>I</b>	<b>Revenue</b>	0.00	200.00	3,500,000.00	50,000.00	12,500,000.00	0.00	12,500,000.00	25,500,000.00	36,500,000.00	0.00	0.00	0.00
<b>I2</b>	<b>Independent Revenue</b>	0.00	200.00	3,500,000.00	50,000.00	12,500,000.00	0.00	12,500,000.00	25,500,000.00	36,500,000.00	0.00	0.00	0.00
<b>1202</b>	<b>Non-Tax Revenue</b>	0.00	200.00	3,500,000.00	50,000.00	12,500,000.00	0.00	12,500,000.00	25,500,000.00	36,500,000.00	0.00	0.00	0.00
<b>120204</b>	<b>Fees - General</b>	0.00	200.00	1,000,000.00	50,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	30,000,000.00	0.00	0.00	0.00
12020417	Contractor Registration Fees	0.00	0.00	200,000.00	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00
12020441	Laboratory Fees	0.00	0.00	300,000.00	0.00	2,950,000.00	0.00	2,950,000.00	5,900,000.00	8,850,000.00	0.00	0.00	0.00
12020450	Inspection Fees	0.00	0.00	150,000.00	0.00	1,500,000.00	0.00	1,500,000.00	3,000,000.00	4,500,000.00	0.00	0.00	0.00
12020455	Registration Fees/Registration of Women and Gen	0.00	0.00	100,000.00	0.00	1,300,000.00	0.00	1,300,000.00	2,600,000.00	3,900,000.00	0.00	0.00	0.00
12020485	General Water Rate	0.00	200.00	150,000.00	0.00	1,300,000.00	0.00	1,300,000.00	2,600,000.00	3,900,000.00	0.00	0.00	0.00
12020486	Water Connection / Reconnection	0.00	0.00	50,000.00	0.00	1,300,000.00	0.00	1,300,000.00	2,600,000.00	3,900,000.00	0.00	0.00	0.00
12020487	Water Quality / Borehole Test Fees	0.00	0.00	50,000.00	50,000.00	650,000.00	0.00	650,000.00	1,300,000.00	1,950,000.00	0.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
12020638	Bulk Water Tanker Sales	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	2,500,000.00	3,500,000.00	0.00	0.00	0.00
12020732	Hire Of Government Plants /Rivers Craft (Barges A	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	2,500,000.00	3,500,000.00	0.00	0.00	0.00
<b>025210400100</b>	<b>Rivers State Small Town Water Supply and Sanit</b>												
<b>Code</b>	<b>Description</b>		<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>I</b>	<b>Revenue</b>	0.00	0.00	155,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00	215,000,000.00	273,000,000.00	0.00	0.00	0.00
<b>I2</b>	<b>Independent Revenue</b>	0.00	0.00	155,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00	215,000,000.00	273,000,000.00	0.00	0.00	0.00
<b>1202</b>	<b>Non-Tax Revenue</b>	0.00	0.00	155,000,000.00	0.00	160,000,000.00	0.00	160,000,000.00	215,000,000.00	273,000,000.00	0.00	0.00	0.00
<b>120204</b>	<b>Fees - General</b>	0.00	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	23,000,000.00	0.00	0.00	0.00
12020472	Water Analysis	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00	0.00
12020485	General Water Rate	0.00	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	4,000,000.00	0.00	0.00	0.00
12020486	Water Connection / Reconnection	0.00	0.00	3,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	6,000,000.00	9,000,000.00	0.00	0.00	0.00
12020488	Chemical And Bacteriological Analysis	0.00	0.00	1,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	5,000,000.00	0.00	0.00	0.00
<b>120207</b>	<b>Earnings -General</b>	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00
12020720	Hire Of Plant And Equipment	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00
<b>025300100100</b>	<b>Ministry of Housing</b>												
<b>Code</b>	<b>Description</b>		<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>I</b>	<b>Revenue</b>	0.00	121,358,787.09	650,000,000.00	85,230,995.02	600,000,000.00	0.00	600,000,000.00	900,000,000.00	1,100,000,000.00	0.00	0.00	0.00
<b>I2</b>	<b>Independent Revenue</b>	0.00	121,358,787.09	650,000,000.00	85,230,995.02	600,000,000.00	0.00	600,000,000.00	900,000,000.00	1,100,000,000.00	0.00	0.00	0.00
<b>1202</b>	<b>Non-Tax Revenue</b>	0.00	121,358,787.09	650,000,000.00	85,230,995.02	600,000,000.00	0.00	600,000,000.00	900,000,000.00	1,100,000,000.00	0.00	0.00	0.00
<b>120206</b>	<b>Sales - General</b>	0.00	113,280,127.09	350,000,000.00	54,096,715.02	300,000,000.00	0.00	300,000,000.00	500,000,000.00	600,000,000.00	0.00	0.00	0.00
12020601	Sales Of Journal & Publications	0.00	6,810,000.00	100,000,000.00	1,032,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
12020614	Sales Of Govt. Buildings	0.00	105,181,406.00	100,000,000.00	51,949,280.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	200,000,000.00	0.00	0.00	0.00
12020654	Sales Of Forms	0.00	1,288,721.09	150,000,000.00	1,115,435.02	100,000,000.00	0.00	100,000,000.00	150,000,000.00	200,000,000.00	0.00	0.00	0.00
<b>120208</b>	<b>Rent On Government Buildings - General</b>	0.00	8,078,660.00	300,000,000.00	31,134,280.00	300,000,000.00	0.00	300,000,000.00	400,000,000.00	500,000,000.00	0.00	0.00	0.00
12020804	Rent On Conference Centres	0.00	1,235,000.00	0.00	15,750.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
12020806	Rent On Facilities At Obi Wali Integrated Center	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
12020807	Rent On Njamana Crescent Building, Abuja	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	100,000,000.00	0.00	0.00	0.00
12020808	Rent on Igbo-Etche Civi Servant Estate	0.00	5,343,660.00	50,000,000.00	28,668,530.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	100,000,000.00	0.00	0.00	0.00
12020809	Rent on Orije/Oromineke Housing Estate	0.00	1,500,000.00	50,000,000.00	2,450,000.00	50,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
12020810	Rent on Office Block At Abuja Phase 1 & 2	0.00	0.00	100,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
<b>025301000100</b>	<b>Rivers State Housing and Property Development</b>												
<b>Code</b>	<b>Description</b>		<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>Performance January to June</b>	<b>Executive Budget Proposal</b>	<b>2025 Adjustments</b>	<b>2025 Approved Budget</b>	<b>2026 Out-Year Estimate</b>	<b>2027 Out-Year Estimate</b>			
<b>I</b>	<b>Revenue</b>	0.00	16,582,230.75	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	533,000,000.00	593,000,000.00	0.00	0.00	0.00
<b>I2</b>	<b>Independent Revenue</b>	0.00	16,582,230.75	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	533,000,000.00	593,000,000.00	0.00	0.00	0.00
<b>1202</b>	<b>Non-Tax Revenue</b>	0.00	16,582,230.75	350,000,000.00	0.00	350,000,000.00	0.00	350,000,000.00	533,000,000.00	593,000,000.00	0.00	0.00	0.00
<b>120201</b>	<b>Licences - General</b>	0.00	96,500.00	10,000,000.00	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00
12020149	Outline Permit (Industrial, Commercial, Institutio	0.00	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
12020188	Consent/Permit for Property Development	0.00	96,500.00	10,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
<b>120204</b>	<b>Fees - General</b>	0.00	16,485,730.75	170,000,000.00	0.00	170,000,000.00	0.00	170,000,000.00	248,000,000.00	275,000,000.00	0.00	0.00	0.00
120204													

12020492	Encroachment Fees/Complaints	0.00	0.00	100,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
120207	Earnings - General	0.00	188,000.00	180,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	200,000,000.00	220,000,000.00	0.00	0.00	0.00
12020721	Premium Of Leases Of State Land	0.00	188,000.00	180,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	200,000,000.00	220,000,000.00	0.00	0.00	0.00

030600300100 Office of the Surveyor-General												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
J	Revenue	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	850,000,000.00	1,299,550,000.00	1,349,550,000.00	0.00	0.00
J2	Independent Revenue	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	850,000,000.00	1,299,550,000.00	1,349,550,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	850,000,000.00	1,299,550,000.00	1,349,550,000.00	0.00	0.00
120204	Fees - General	0.00	0.00	650,000,000.00	0.00	650,000,000.00	0.00	650,000,000.00	700,000,000.00	750,000,000.00	0.00	0.00
12020437	Deeds Fees/ Charting C.T.C Of Survey Document	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	300,000,000.00	350,000,000.00	0.00	0.00
12020438	Survey/ Planning/ Building Fees	0.00	0.00	250,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
12020448	Development Fees	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
12020449	Business/Trade Operating Fees	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
12020492	Encroachment Fees/Complaints	0.00	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
120206	Sales - General	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	599,550,000.00	599,550,000.00	0.00	0.00
12020622	Sales Of Map And Master Plan	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	299,550,000.00	299,550,000.00	0.00	0.00
12020636	Map Preparation / Production	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00

027200100100 Ministry of Physical Planning and Urban Development												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
J	Revenue	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	850,000,000.00	1,449,550,000.00	1,449,550,000.00	0.00	0.00
J2	Independent Revenue	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	850,000,000.00	1,449,550,000.00	1,449,550,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	850,000,000.00	0.00	850,000,000.00	0.00	850,000,000.00	1,449,550,000.00	1,449,550,000.00	0.00	0.00
120201	Licences - General	0.00	0.00	125,000,000.00	0.00	125,000,000.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00	0.00	0.00
12020140	Environmental Permit	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
12020141	Temporary Occupation Licence	0.00	0.00	25,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
12020142	Fuel Filling Station Operation Permit	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
12020145	License Condition-General	0.00	0.00	25,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
12020147	Ground-Rent And Temporary Occupation Licence	0.00	0.00	25,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
12020149	Outline Permit (Industrial, Commercial, Institutional)	0.00	0.00	15,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
12020161	Fencing Permit	0.00	0.00	15,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
12020162	Renovation Permit	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
12020165	Grant Of Clearance	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
120204	Fees - General	0.00	0.00	525,000,000.00	0.00	625,000,000.00	0.00	625,000,000.00	725,000,000.00	725,000,000.00	0.00	0.00
12020417	Contractor Registration Fees	0.00	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
12020436	Bill Advertisement Fees	0.00	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
12020453	Applications Fees	0.00	0.00	100,000,000.00	0.00	120,000,000.00	0.00	120,000,000.00	140,000,000.00	140,000,000.00	0.00	0.00
12020455	Registration Fees/Registration of Women and Gen	0.00	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
12020456	Renewal Fees	0.00	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
12020461	Building Plan Inspection	0.00	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
12020470	Compliance Fee	0.00	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
12020480	Land Allocation	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00
12020489	Registration Of Native Layout	0.00	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00
120206	Sales - General	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	599,550,000.00	599,550,000.00	0.00	0.00
12020629	Sales Of Re-Development Plans	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00
12020630	Sales Of Development Plans	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	299,550,000.00	299,550,000.00	0.00	0.00

027200200100 Greater Port Harcourt City Authority												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
J	Revenue	0.00	1,294,506,817.97	200,000,000.00	972,451,075.15	220,000,000.00	0.00	220,000,000.00	260,000,000.00	260,000,000.00	0.00	0.00
J2	Independent Revenue	0.00	1,294,506,817.97	200,000,000.00	972,451,075.15	220,000,000.00	0.00	220,000,000.00	260,000,000.00	260,000,000.00	0.00	0.00
1202	Non-Tax Revenue	0.00	1,294,506,817.97	200,000,000.00	972,451,075.15	220,000,000.00	0.00	220,000,000.00	260,000,000.00	260,000,000.00	0.00	0.00
120204	Fees - General	0.00	1,294,506,817.97	60,000,000.00	972,451,075.15	80,000,000.00	0.00	80,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	11,000,000.00	11,000,000.00	0.00	0.00
12020438	Survey/ Planning/ Building Fees	0.00	0.00	5,000,000.00	617,267,361.56	5,000,000.00	0.00	5,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00
12020447	Land Use Fees	0.00	0.00	5,500,000.00	613,650.00	5,500,000.00	0.00	5,500,000.00	11,000,000.00	11,000,000.00	0.00	0.00
12020448	Development fees	0.00	2,366,600.00	6,000,000.00	213,300.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00
12020453	Applications Fees	0.00	53,490,678.82	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
12020458	Seminar/Workshop Fees	0.00	0.00	5,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	11,000,000.00	11,000,000.00	0.00	0.00
12020461	Building Plan Inspection	0.00	688,319,654.28	5,500,000.00	349,183,239.58	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00
12020470	Compliance Fee	0.00	5,000.00	6,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00
12020479	Administrative Charges/Consultancy Services	0.00	150,304,734.87	5,000,000.00	5,173,524.01	5,000,000.00	0.00	5,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
12020480	Land Allocation	0.00	400,015,150.00	5,500,000.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	0.00	0.00
12020498	Contravention Fees	0.00	5,000.00	5,500,000.00	0.00	5,500,000.00	0.00	5,500,000.00	11,000,000.00	11,000,000.00	0.00	0.00
120206	Sales - General	0.00	0.00	140,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	160,000,000.00	160,000,000.00	0.00	0.00
12020621	Sales Of Development Layout	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
12020622	Sales Of Map And Master Plan	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00

031805100100 Rivers State High Court												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
J	Revenue	0.00	49,614,699.65	1,250,000,000.00	27,819,592.60	1,510,000,0						

12	Independent Revenue	0.00	0.00	247,000,000.00	0.00	279,000,000.00	0.00	279,000,000.00	430,000,000.00	480,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	247,000,000.00	0.00	279,000,000.00	0.00	279,000,000.00	430,000,000.00	480,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	148,000,000.00	0.00	180,000,000.00	0.00	180,000,000.00	300,000,000.00	350,000,000.00	0.00	0.00	0.00
12020401	Court Fees	0.00	0.00	48,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100,000,000.00	120,000,000.00	0.00	0.00	0.00
12020455	Registration Fees/Registration of Women and Ge	0.00	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100,000,000.00	115,000,000.00	0.00	0.00	0.00
12020479	Administrative Charges/Consultancy Services	0.00	0.00	50,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	100,000,000.00	115,000,000.00	0.00	0.00	0.00
120206	Sales - General	0.00	0.00	39,000,000.00	0.00	39,000,000.00	0.00	39,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
12020601	Sales Of Journal & Publications	0.00	0.00	39,000,000.00	0.00	39,000,000.00	0.00	39,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
120207	Earnings -General	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
12020716	Hiring Of Halls / Parks	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00

03180500100	Rivers State Family Court												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
1	Revenue	0.00	0.00	145,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	240,000,000.00	310,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	0.00	145,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	240,000,000.00	310,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	145,000,000.00	0.00	190,000,000.00	0.00	190,000,000.00	240,000,000.00	310,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	120,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00
12020401	Court Fees	0.00	0.00	120,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	250,000,000.00	0.00	0.00	0.00
120205	Fines - General	0.00	0.00	25,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	60,000,000.00	0.00	0.00	0.00
12020501	Fines/Penalties	0.00	0.00	25,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	60,000,000.00	0.00	0.00	0.00

031805600100	Justice Mary Odili Judicial Institute												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
1	Revenue	0.00	0.00	120,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00	340,000,000.00	340,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	0.00	120,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00	340,000,000.00	340,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	120,000,000.00	0.00	220,000,000.00	0.00	220,000,000.00	340,000,000.00	340,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
12020455	Registration Fees/Registration of Women and Ge	0.00	0.00	100,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00
120207	Earnings -General	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
12020705	Earnings From The Use Of Govt. Halls	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00

032600100100	Rivers State Ministry of Justice												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
1	Revenue	0.00	676,725.00	460,000,000.00	230,000.00	560,000,000.00	0.00	560,000,000.00	680,000,000.00	730,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	676,725.00	460,000,000.00	230,000.00	560,000,000.00	0.00	560,000,000.00	680,000,000.00	730,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	676,725.00	460,000,000.00	230,000.00	560,000,000.00	0.00	560,000,000.00	680,000,000.00	730,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	140,000.00	400,000,000.00	60,000.00	500,000,000.00	0.00	500,000,000.00	600,000,000.00	650,000,000.00	0.00	0.00	0.00
12020402	Fees on Government Fiat	0.00	140,000.00	400,000,000.00	60,000.00	500,000,000.00	0.00	500,000,000.00	600,000,000.00	650,000,000.00	0.00	0.00	0.00
120207	Earnings - General	0.00	531,725.00	40,000,000.00	170,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
12020705	Earnings From The Use Of Govt. Halls	0.00	531,725.00	40,000,000.00	170,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
120208	Rent On Government Buildings - General	0.00	5,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12020801	Rent On Govt. Quarters	0.00	5,000.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00

051300100100	Ministry of Youth Development												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
1	Revenue	0.00	675,000.00	20,000,000.00	300,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	50,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	675,000.00	20,000,000.00	300,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	50,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	675,000.00	20,000,000.00	300,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	50,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	675,000.00	20,000,000.00	300,000.00	30,000,000.00	0.00	30,000,000.00	40,000,000.00	50,000,000.00	0.00	0.00	0.00
12020455	Registration Fees/Registration of Women and Ge	0.00	675,000.00	10,000,000.00	300,000.00	15,000,000.00	0.00	15,000,000.00	20,000,000.00	25,000,000.00	0.00	0.00	0.00
12020456	Renewal Fees	0.00	0.00	10,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	20,000,000.00	25,000,000.00	0.00	0.00	0.00

051400100100	Ministry of Women Affairs												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
1	Revenue	0.00	80,000.00	302,000,000.00	0.00	361,000,000.00	0.00	361,000,000.00	481,800,000.00	485,800,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	80,000.00	302,000,000.00	0.00	361,000,000.00	0.00	361,000,000.00	481,800,000.00	485,800,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	80,000.00	302,000,000.00	0.00	361,000,000.00	0.00	361,000,000.00	481,800,000.00	485,800,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	150,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	226,500,000.00	230,500,000.00	0.00	0.00	0.00
12020455	Registration Fees/Registration of Women and Ge	0.00	0.00	150,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	226,500,000.00	230,500,000.00	0.00	0.00	0.00
120206	Sales - General	0.00	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
12020623	Sales of FSP low-cost housing Mini Estate Elekaha	0.00	0.00	2,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
12020645	Sales of Cellophane	0.00	0.00	25,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
120207	Earnings -General	0.00	80,000.00	150,000,000.00	0.00	65,000,000.00	0.00	65,000,000.00	113,000,000.00	113,000,000.00	0.00	0.00	0.00
12020711	Earnings From Commercial Activities	0.00	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
12020716	Hiring Of Halls / Parks	0.00	80,000.00	50,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	53,000,000.00	53,000,000.00	0.00	0.00	0.00
12020731	Rivlux Paints	0.00	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
120208	Rent On Government Buildings - General	0.00	0.00	0.00	0.00	70,000,000.00	0.00	70,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
12020802	Rent On Govt. Offices	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12020824	Rent on FSP Hair Plaiting Center Mile 1 Diobu	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
12020825	Rent on FSP Hair Plaiting Center Creek Road	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00

051700100
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1	Revenue	0.00	33,307,950.00	450,000,000.00	15,858,100.00	430,000,000.00	0.00	430,000,000.00	650,000,000.00	870,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	33,307,950.00	450,000,000.00	15,858,100.00	430,000,000.00	0.00	430,000,000.00	650,000,000.00	870,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	33,307,950.00	450,000,000.00	15,858,100.00	430,000,000.00	0.00	430,000,000.00	650,000,000.00	870,000,000.00	0.00	0.00	0.00
120201	Licences - General	0.00	0.00	300,000,000.00	7,132,200.00	250,000,000.00	0.00	250,000,000.00	350,000,000.00	450,000,000.00	0.00	0.00	0.00
12020178	Renewal Of Hospitals And Health Institution	0.00	0.00	300,000,000.00	7,132,200.00	250,000,000.00	0.00	250,000,000.00	350,000,000.00	450,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	33,307,950.00	150,000,000.00	8,725,900.00	180,000,000.00	0.00	180,000,000.00	300,000,000.00	420,000,000.00	0.00	0.00	0.00
12020421	Hazardous Waste Management Fee	0.00	4,108,100.00	50,000,000.00	353,600.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00	70,000,000.00	0.00	0.00	0.00
12020450	Inspection Fees	0.00	12,898,850.00	50,000,000.00	5,347,300.00	50,000,000.00	0.00	50,000,000.00	100,000,000.00	150,000,000.00	0.00	0.00	0.00
12020456	Renewal Fees	0.00	16,301,000.00	50,000,000.00	3,025,000.00	100,000,000.00	0.00	100,000,000.00	150,000,000.00	200,000,000.00	0.00	0.00	0.00

Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
1	Revenue	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	0.00	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00	0.00
120201	Licences - General	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
12020140	Environmental Permit	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00
12020450	Inspection Fees	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
12020456	Renewal Fees	0.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
120207	Earnings - General	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12020701	Earnings From Consultancy Services	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00

Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
1	Revenue	0.00	0.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	42,000,000.00	42,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	0.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	42,000,000.00	42,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	42,000,000.00	42,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	21,000,000.00	0.00	21,000,000.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00
12020455	Registration Fees/Registration of Women and Ger	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12020479	Administrative Charges/Consultancy Services	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
120206	Sales - General	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12020612	Proceeds From Sales Of Drugs And Medications	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00

Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
1	Revenue	0.00	0.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	31,000,000.00	31,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	0.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	31,000,000.00	31,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	0.00	0.00	31,000,000.00	0.00	31,000,000.00	31,000,000.00	31,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
12020432	Mobile Fees/Stickers/Sanitation Fees	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12020448	Development fees	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12020478	Library Fees (Centre Library / Jubilee Library)/Cyb	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12020479	Administrative Charges/Consultancy Services	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
12020499	Counsel / Compliance Fees	0.00	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
120206	Sales - General	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12020606	Sales Of Bills Of Entries/Application Forms	0.00	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
1	Revenue	0.00	120,158,861.25	285,000,000.00	28,467,111.25	384,000,000.00	0.00	384,000,000.00	588,000,000.00	688,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	120,158,861.25	285,000,000.00	28,467,111.25	384,000,000.00	0.00	384,000,000.00	588,000,000.00	688,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	120,158,861.25	285,000,000.00	28,467,111.25	384,000,000.00	0.00	384,000,000.00	588,000,000.00	688,000,000.00	0.00	0.00	0.00
120201	Licences - General	0.00	1,151,500.00	80,000,000.00	30,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
12020140	Environmental Permit	0.00	1,151,500.00	80,000,000.00	30,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	117,157,361.25	200,000,000.00	28,062,111.25	300,000,000.00	0.00	300,000,000.00	500,000,000.00	600,000,000.00	0.00	0.00	0.00
12020431	Environmental Impact Assessment Fees	0.00	57,075,000.00	40,000,000.00	550,000.00	50,000,000.00	0.00	50,000,000.00	90,000,000.00	100,000,000.00	0.00	0.00	0.00
12020456	Renewal Fees	0.00	225,000.00	40,000,000.00	1,150,000.00	50,000,000.00	0.00	50,000,000.00	90,000,000.00	100,000,000.00	0.00	0.00	0.00
12020469	Environmental Consultancy Fees	0.00	6,150,161.25	30,000,000.00	6,476,461.25	50,000,000.00	0.00	50,000,000.00	80,000,000.00	100,000,000.00	0.00	0.00	0.00
12020470	Compliance Fee	0.00	100,000.00	30,000,000.00	260,100.00	40,000,000.00	0.00	40,000,000.00	70,000,000.00	80,000,000.00	0.00	0.00	0.00
12020471	Sand Stockpiling	0.00	0.00	20,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00	0.00	0.00	0.00
12020472	Water Analysis	0.00	0.00	20,000,000.00	453,000.00	40,000,000.00	0.00	40,000,000.00	60,000,000.00	80,000,000.00	0.00	0.00	0.00
12020473	Effluent Discharge Fees	0.00	53,607,200.00	20,000,000.00	19,173,550.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00	60,000,000.00	0.00	0.00	0.00
120206	Sales - General	0.00	1,850,000.00	5,000,000.00	375,000.00	4,000,000.00	0.00	4,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
12020601	Sales Of Journal & Publications	0.00	1,350,000.00	2,500,000.00	375,000.00	2,000,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
12020620	Sales Of Pollution Stickers	0.00	500,000.00	2,500,000.00	0.00	2,000,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00

Code	Description		2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate			
1	Revenue	0.00	235,000.00	10,000,000.00	844,558.34	115,000,000.00	0.00	115,000,000.00	205,000,000.00	215,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	235,000.00	10,000,000.00	844,558.34	115,000,000.00	0.00	115,000,000.00	205,000,000.00	215,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	235,000.00	10,000,000.00	844,558.34	115,000,000.00	0.00	115,000,000.00	205,000,000.00	215,000,000.00	0.00	0.00	0.00
120204	Fees - General												

1	Revenue	0.00	371,340.00	220,000,000.00	0.00	310,000,000.00	0.00	310,000,000.00	380,000,000.00	390,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	371,340.00	220,000,000.00	0.00	310,000,000.00	0.00	310,000,000.00	380,000,000.00	390,000,000.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	371,340.00	220,000,000.00	0.00	310,000,000.00	0.00	310,000,000.00	380,000,000.00	390,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00	120,000,000.00	130,000,000.00	0.00	0.00	0.00
12020424	Accreditation / Gate Fees	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	60,000,000.00	65,000,000.00	0.00	0.00	0.00
12020455	Registration Fees/Registration of Women and Ge	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	60,000,000.00	65,000,000.00	0.00	0.00	0.00
120207	Earnings - General	0.00	371,340.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00
12020701	Earnings From Consultancy Services	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
12020703	Earnings From Hire Of Plants & Equipment	0.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00
12020705	Earnings From The Use Of Govt. Halls	0.00	0.00	80,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12020711	Earnings From Commercial Activities	0.00	371,340.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00
12020716	Hiring Of Halls / Parks	0.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12020717	Pls/Eng Service	0.00	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
120208	Rent On Government Buildings - General	0.00	0.00	70,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00
12020801	Rent On Govt. Quarters	0.00	0.00	50,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
12020802	Rent On Govt. Offices	0.00	0.00	20,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
12020817	Rent On Office Space	0.00	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00

053905100200	Rivers State Stadia Authority												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
1	Revenue	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
12	Independent Revenue	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
120207	Earnings - General	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00
12020711	Earnings From Commercial Activities	0.00	150,000,000.00	0.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00

053905300100	Rivers State Sports Institute, Isaka												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
1	Revenue	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12	Independent Revenue	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00	8,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
12020453	Applications Fees	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	4,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
12020455	Registration Fees/Registration of Women and Ge	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	4,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00

057300100100	Ministry of Social Welfare and Rehabilitation												
Code	Description	2023 Full Year Actuals	2024 Original Budget	Formance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate				
1	Revenue	0.00	1,151,000.00	15,000,000.00	320,000.00	50,000,000.00	50,000,000.00	80,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
12	Independent Revenue	0.00	1,151,000.00	15,000,000.00	320,000.00	50,000,000.00	50,000,000.00	80,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
1202	Non-Tax Revenue	0.00	1,151,000.00	15,000,000.00	320,000.00	50,000,000.00	50,000,000.00	80,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
120204	Fees - General	0.00	1,151,000.00	15,000,000.00	320,000.00	50,000,000.00	50,000,000.00	80,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
12020455	Registration Fees/Registration of Women and Ge	0.00	1,151,000.00	15,000,000.00	320,000.00	50,000,000.00	50,000,000.00	80,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00







Program Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate	
0100124000800 Youth - General	Sanitization and Seminars on Sports Promotion	32050134 Capacity Development	70811 RECREATIONAL AND SPORTING SERVICES	33242400 STATE WIDE	0.00	0.00	1,421,125.34	0.00	4,000,000.00	0.00	2,000,000.00	1,500,000.00	0.00
0110000000	Illness State Sustainable Development Agency				0.00	2,656,666.67	0.00	436,666.67	0.00	436,666.67	873,333.34	873,333.34	0.00
0110014240100 Referral of Government and	Monitoring and Evaluation of Sustainable Development	32050109 Monitoring and Evaluation	70161 GENERAL PUBLIC SERVICES E.F.C.	33242400 STATE WIDE	0.00	0.00	71,854,660.98	0.00	357,098,544.31	0.00	357,098,544.31	686,674,419.43	0.00
0110000000	Illness State Bureau on Public Procurement				0.00	156,399,705.00	0.00	760,000,000.00	0.00	760,000,000.00	1,520,000,000.00	1,520,000,000.00	0.00
1310014403900 Referral of Government and	Power System for Computer Network	32050102 Computer Software Acquisition	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	1,380,000.00	0.00	1,380,000.00	0.00	1,380,000.00	38,000,000.00	0.00
1310014404000 Referral of Government and	Refund of Library Books and Tapes for Backup	32010125 Purchase of Library Books & Equipmen	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00
1310014404100 Referral of Government and	Refund of Purchase of Security Equipment	32010128 Purchase of Security Equipment	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00
1310014404200 Referral of Government and	Network Tool Kit and Computer Workstation Range	32010142 Purchase of Other Office Equipment	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	71,220,000.00	0.00	13,200,000.00	0.00	13,200,000.00	173,220,000.00	0.00
1310014404300 Referral of Government and	Refund of Purchase of Library Books	32010125 Purchase of Library Books & Equipmen	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00
1310014404400 Referral of Government and	Refund of Purchase of Infrastructure Communication	32010141 Purchase of Infrastructure Communication	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	300,000,000.00	0.00
1310014404500 Referral of Government and	Refund of Microsoft Equipment	32010141 Purchase of Infrastructure Communication	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	119,000,000.00	0.00
1310014404600 Referral of Government and	Refund of Computer Software Acquisition	32050102 Computer Software Acquisition	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00
1310014404100 Referral of Government and	Purchase of units of Toyota Corolla 4x4	32010125 Purchase of Library Books & Equipmen	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	400,000.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00
1310014404200 Referral of Government and	Refund of Toyota Hilux Double Cabin capex	32010128 Purchase of Security Equipment	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	70,000,000.00	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00
1310014404300 Referral of Government and	Refund of Purchase of Heavy Duty power generating set	32010128 Purchase of Security Equipment	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	38,000,000.00	0.00	38,000,000.00	0.00	38,000,000.00	140,000,000.00	0.00
1310014404400 Referral of Government and	Refund of Purchase of Security Gadgets	32010128 Purchase of Security Equipment	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	300,000,000.00	0.00
1310014404500 Referral of Government and	Refund of Purchase of Other Office Equipment	32010142 Purchase of Other Office Equipment	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	4,800,000.00	0.00	4,800,000.00	0.00	4,800,000.00	150,000,000.00	0.00
1310014404600 Referral of Government and	Annual Market Survey	32050101 Research and Development	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	156,399,705.00	0.00	760,000,000.00	0.00	760,000,000.00	1,520,000,000.00	0.00
1310014404700 Referral of Government and	Refund of Purchase of Inverter/Installation	32010140 Purchase of Other Office Equipment	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
1310014404800 Referral of Government and	Refund of Purchase of Conference Tables and Chairs	32010112 Purchase of Office Furniture and Fitr	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00
1310014404900 Referral of Government and	Refund of Purchase of 18 Units HP Desktop Computers	32010113 Purchase of Computers	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
1310014405000 Referral of Government and	Refund of Purchase of Other Office Equipment	32010142 Purchase of Other Office Equipment	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00
1310014405100 Referral of Government and	Refund of Purchase of Computer Software Acquisition	32050101 Research and Development	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00
1310014405200 Referral of Government and	Refund of Purchase of Other Office Equipment	32010142 Purchase of Other Office Equipment	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	30,500,000.00	0.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00	0.00
011001400100	Illness State Neighbourhood Safety Corps Agency				0.00	2,656,666.67	0.00	436,666.67	0.00	436,666.67	873,333.34	873,333.34	0.00
13100144041700 Referral of Government and	Refund of Provision of Security Services for 23 Cells	32050136 Security and Interpersonal Etha	70361 PUBLIC ORDER AND SAFETY N.E.C.	33242400 STATE WIDE	0.00	0.00	29,790,200.00	0.00	39,790,200.00	0.00	29,790,200.00	29,790,200.00	0.00
13100144041800 Referral of Government and	Refund of Purchase of Security Services for 23 Cells	32050136 Security and Interpersonal Etha	70361 PUBLIC ORDER AND SAFETY N.E.C.	33242400 STATE WIDE	0.00	0.00	11,200,000.00	0.00	11,200,000.00	0.00	11,200,000.00	11,200,000.00	0.00
13100144041900 Referral of Government and	Refund of Purchase of Sets of Conference Tables and Chairs	32010112 Purchase of Office Furniture and Fitr	70113 OTHER GENERAL SERVICES	33242400 STATE WIDE	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	12,000,000.00	0.00
13100144042000 Referral of Government and	Refund of Purchase of Toyota Hilux	32010128 Purchase of Security Equipment	70361 PUBLIC ORDER AND SAFETY N.E.C.	33242400 STATE WIDE	0.00	0.00	12,000,000.00	0.00	42,000,000.00	0.00	42,000,000.00	12,000,000.00	0.00
13100144042100 Referral of Government and	Refund of Purchase of Other Office Equipment	32010142 Purchase of Other Office Equipment	70361 PUBLIC ORDER AND SAFETY N.E.C.	33242400 STATE WIDE	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00
13100144042200 Referral of Government and	Refund of Construction/Provision of ICT Infrastructure	32010127 Construction of ICT Infrastructures	70361 PUBLIC ORDER AND SAFETY N.E.C.	33242400 STATE WIDE	0.00	0.00	30,800,000.00	0.00	30,800,000.00	0.00	30,800,000.00	11,035,019.00	0.00
13100144042300 Referral of Government and	Refund of Neighbourhood Watch	32050134 Capacity Development	70361 PUBLIC ORDER AND SAFETY N.E.C.	33242400 STATE WIDE	0.00	0.00	6,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	98,793,733.00	0.00
13100144042400 Referral of Government and	Refund of Security and Interpersonal Etha	32050136 Security and Interpersonal Etha	70361 PUBLIC ORDER AND SAFETY N.E.C.	33242400 STATE WIDE	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00
13100144042500 Referral of Government and	Refund of Sensitization and Workshop on Neighbourhood Watch	32050136 Security and Interpersonal Etha	70361 PUBLIC ORDER AND SAFETY N.E.C.	33242400 STATE WIDE	0.00	0.00	13,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	13,000,000.00	0.00
13100144042600 Referral of Government and	Refund of Capacity Building for Law Enforcement, Brackets Force	32050136 Security and Interpersonal Etha	70361 PUBLIC ORDER AND SAFETY N.E.C.	33242400 STATE WIDE	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00
13100144042700 Referral of Government and	Refund of Purchase of Instructional Materials	32010129 Purchase of Teaching Learning Aids	70361 PUBLIC ORDER AND SAFETY N.E.C.	33242400 STATE WIDE	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	0.00
13100144042800 Referral of Government and	Refund of Purchase of Speed Boats For Neighbourhood Patrol	32010109 Purchase of Sea Boats	70361 PUBLIC ORDER AND SAFETY N.E.C.	33242400 STATE WIDE	0.00	0.00	94,099,800.00	0.00	164,099,800.00	0.00	164,099,800.00	559,000,000.00	0.00
011001400200	Illness State Directorate of Reg. National Volunteers				0.00	8,459,833.33	0.00	136,459,833.33	0.00	136,459,833.33	272,919,666.67	272,919,666.67	0.00
13100144042900 Referral of Government and	Refund of Annual Science & Technology Conference and Exhibition	32050104 Anniversaries/Celebrations	70113 REG GENERAL PUBLIC SERVICES	33242400 STATE WIDE	0.00	0.00	3,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	0.00
13100144043000 Referral of Government and	Refund of Annual Science & Technology Conference and Exhibition	32050104 Anniversaries/Celebrations	70113 REG GENERAL PUBLIC SERVICES	33242400 STATE WIDE	0.00	0.00	3,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	0.00
13100144043100 Referral of Government and	Refund of B=Annual USA Workshops on Volunteer Services	32050134 Capacity Development	70113 REG GENERAL PUBLIC SERVICES	33242400 STATE WIDE	0.00	0.00	1,800,000.00	0.00	11,800,000.00	0.00	11,800,000.00	11,800,000.00	0.00
13100144043200 Referral of Government and	Refund of Purchase of 7 Nos. of office tables, 8 Nos. chairs	32010112 Purchase of Office Furniture and Fitr	70113 REG GENERAL PUBLIC SERVICES	33242400 STATE WIDE	0.00	0.00	3,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00
13100144043300 Referral of Government and	Refund of Purchase of Office of Industrial Equipment	32010142 Purchase of Other Office Equipment	70113 REG GENERAL PUBLIC SERVICES	33242400 STATE WIDE	0.00	0.00	21,000,000.00	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00
13100144043400 Referral of Government and	Refund of Security and Interpersonal Etha	32050136 Security and Interpersonal Etha	70113 REG GENERAL PUBLIC SERVICES	33242400 STATE WIDE	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00
13100144043500 Referral of Government and	Refund of Youth, Sensitization and Workshop	32050134 Capacity Development	70113 REG GENERAL PUBLIC SERVICES	33242400 STATE WIDE	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00
13100144043600 Referral of Government and	Refund of Purchase of Security and Safety Equipment	32010142 Purchase of Other Office Equipment	70113 REG GENERAL PUBLIC SERVICES	33242400 STATE WIDE	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	0.00
13100144043700 Referral of Government and	Refund of Establishment of LGA Offices of NNVS	32010011 Construction / Provision of Office	70113 REG GENERAL PUBLIC SERVICES	33242400 STATE WIDE	0.00	0.00	1,400,000.00	0.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00
011001400300	Illness State Agency for the Control of Aids (NSO)				0.00	2,656,666.67	0.00	436,666.67	0.00	436,666.67	873,333.34	873,333.34	0.00
04002340000014 In service training (controlling)	Refund of Quarterly Supervision of Supervisor	32050109 Monitoring and Evaluation	70722 SPECIALIZED MEDICAL SERVICES	33242400 STATE WIDE	0.00	0.00	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00
04002340000015 Refund of Refund of Quarterly Supervision of Supervisor	Refund of Quarterly Supervision of Supervisor	32050109 Monitoring and Evaluation	70722 SPECIALIZED MEDICAL SERVICES	33242400 STATE WIDE	0.00	0.00	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00
04002340000016 Refund of Refund of Quarterly Supervision of Supervisor	Refund of Quarterly Supervision of Supervisor	32050109 Monitoring and Evaluation	70722 SPECIALIZED MEDICAL SERVICES	33242400 STATE WIDE	0.00	0.00	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00
04002340000017 Refund of Refund of Quarterly Supervision of Supervisor	Refund of Quarterly Supervision of Supervisor	32050109 Monitoring and Evaluation	70722 SPECIALIZED MEDICAL SERVICES	33242400 STATE WIDE	0.00	0.00	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00
04002340000018 Refund of Refund of Quarterly Supervision of Supervisor	Refund of Quarterly Supervision of Supervisor	32050109 Monitoring and Evaluation	70722 SPECIALIZED MEDICAL SERVICES	33242400 STATE WIDE	0.00	0.00	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00
04002340000019 Refund of Refund of Quarterly Supervision of Supervisor	Refund of Quarterly Supervision of Supervisor	32050109 Monitoring and Evaluation	70722 SPECIALIZED MEDICAL SERVICES	33242400 STATE WIDE	0.00	0.00	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00
04002340000020 Refund of Refund of Quarterly Supervision of Supervisor	Refund of Quarterly Supervision of Supervisor	32050109 Monitoring and Evaluation	70722 SPECIALIZED MEDICAL SERVICES	33242400 STATE WIDE	0.00	0.00	30,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00
04002340000021 Refund of Refund of Quarterly Supervision of Supervisor	Refund of Quarterly Supervision of Supervisor	32050109 Monitoring and Evaluation	70722 SPECIALIZED MEDICAL SERVICES	33242400 STATE WIDE									

130012401500	Refurbishment of Government and	Purchase of 10 Nos. Projector and 6 Nos. Filing Cab	23030142	Purchase of Other Office Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	5,100,450.00	33,044,800.00	0.00	63,044,800.00	0.00	63,044,800.00	33,044,800.00	36,044,665.00	0.00	0.00
130012401510	Refurbishment of Government and	Purchase of 5 Nos. Flat Bed Photocopying Machine	23030119	Purchase of Photocopying Machines	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	3,965,200.00	1,952,700.00	0.00	1,952,700.00	0.00	1,952,700.00	1,952,700.00	1,952,700.00	0.00	0.00
130012401520	Refurbishment of Government and	Construction of ICT Infrastructure	23030127	Construction of ICT Infrastructure	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	74,000,000.00	0.00	74,000,000.00	0.00	74,000,000.00	74,000,000.00	74,000,000.00	0.00	0.00
130012401530	Refurbishment of Government and	Repair of ICT Equipment	23030119	Rehabilitation/Repairs ICT Infrastructure	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
130012401540	Refurbishment of Government and	Procurement of 8 Nos. Desktop PCs	23030119	Purchase of Computer Peripherals	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00
130012401550	Refurbishment of Government and	Technical Expenditures on Government of Rivers	23030137	Facilities and Construction	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
130012401560	Refurbishment of Government and	Management/Project Planning, Permit and Work	23030105	Construction/Provision of Electronics	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
130012401570	Refurbishment of Government and	Construction of Electricity & Bulk Power Supply	23030119	Construction/Provision of Electronics	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	250,000,000.00	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00	0.00	0.00
130012401580	Refurbishment of Government and	Project Management of Eshaka Market Place	23030105	Construction/Provision of Electronics	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
130012401590	Refurbishment of Government and	Procurement of 10 Nos. Desktop PCs	23030119	Purchase of Computer Peripherals	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
130012401600	Refurbishment of Government and	Capacity Building of Staff of Bureau on Public	23030134	Capacity Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
130012401610	Refurbishment of Government and	Procurement of Security Staff	23030128	Purchase of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
130012401620	Refurbishment of Government and	Procurement of Security Equipment	23030128	Purchase of Security Equipment	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00

Programme Code and Programme Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out Year Estimate	2027 Out Year Estimate	2028 Out Year Estimate
130012402500	Refurbishment of Government and	Construction of Boundary Pillars and Right of Way	70161 - GENERAL PUBLIC SERVICES N.E.C.	0.00	2,500,000.00	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
130012402510	Refurbishment of Government and	Purchase of Security Guards	70161 - GENERAL PUBLIC SERVICES N.E.C.	0.00	200,000.00	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00
130012402520	Refurbishment of Government and	Construction of Recreational Parks	70161 - GENERAL PUBLIC SERVICES N.E.C.	0.00	580,000.00	0.00	580,000.00	0.00	580,000.00	580,000.00	580,000.00	580,000.00
130012402530	Refurbishment of Government and	Construction of ICT Infrastructure	70161 - GENERAL PUBLIC SERVICES N.E.C.	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012402540	Refurbishment of Government and	Procurement of Training Equipment for Capacity	23030124	Capacity Development	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
130012402550	Refurbishment of Government and	Employment and Sanitization Programme	23030133	Employment Programme	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
130012402560	Refurbishment of Government and	Repair of Recreational Parks	23030124	Rehabilitation/Repairs Markets/Parks	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
130012402570	Refurbishment of Government and	Renovation of Office Building	23030121	Rehabilitation/Repairs Office Bldg	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
130012402580	Refurbishment of Government and	Purchase of 10 Nos. Toyota Vans for the Non. Com.	23030105	Purchase of Vans	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
130012402590	Refurbishment of Government and	Purchase of 10 Nos. Toyota Vans for the Non. Com.	23030105	Purchase of Buses	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012402600	Refurbishment of Government and	Purchase of 2 Nos. Conference Tables and Chairs	23030119	Purchase of Office Furniture and Fitts	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
130012402610	Refurbishment of Government and	Procurement of 10 HP Desktop Computers	23030119	Purchase of Computers	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
130012402620	Refurbishment of Government and	Procurement of 20 HP Desktop Computers	23030119	Purchase of Computer Peripherals	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
130012402630	Refurbishment of Government and	Procurement of 10 HP Photocopying Machines	23030119	Purchase of Photocopying Machines	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
130012402640	Refurbishment of Government and	Procurement of 5 HP Scanners for the Officers	23030118	Purchase of Scanners	70161 - GENERAL PUBLIC SERVICES N.E.C.	3324200 - STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

Programme Code and Programme Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out Year Estimate	2027 Out Year Estimate	2028 Out Year Estimate
130012403000	Information and Communication Technology	23030127	Construction of ICT Infrastructure	0.00	127,426,248.75	0.00	127,426,248.75	0.00	127,426,248.75	127,426,248.75	127,426,248.75	127,426,248.75
130012403010	Information Communication	Construction of R/W network infrastructure	70461 - COMMUNICATION	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
130012403020	Information Communication	Construction of ICT Infrastructure	70461 - COMMUNICATION	0.00	610,000,000.00	0.00	610,000,000.00	0.00	610,000,000.00	610,000,000.00	610,000,000.00	610,000,000.00
130012403030	Information Communication	Construction of ICT Infrastructure	70461 - COMMUNICATION	0.00	430,000,000.00	0.00	430,000,000.00	0.00	430,000,000.00	430,000,000.00	430,000,000.00	430,000,000.00
130012403040	Information Communication	Construction of ICT Infrastructure	70461 - COMMUNICATION	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
130012403050	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
130012403060	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403070	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403080	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403090	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403100	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403110	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403120	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403130	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403140	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403150	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403160	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403170	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403180	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403190	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403200	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403210	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403220	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403230	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403240	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130012403250	Information Communication	Development and Upgrade of R/UTAMIS APP	70461 - COMMUNICATION	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,0	









050101400080	Schools' Infrastructure construction	Rehabilitation of Agro Processing Centre @ Rumu	33010112	Rehabilitation/Repairs_Agriculture	0421	AGRICULTURE	33124400	Other AP	0.00	0.00	12,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
050101400090	Schools' Infrastructure construction	Rehabilitation of FRT Camp	33010112	Rehabilitation/Repairs_Agriculture	0421	AGRICULTURE	33124400	Other AP	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
050101400100	Schools' Infrastructure construction	Rehabilitation/Repairs of Agricultural Facilities @	33010112	Rehabilitation/Repairs_Agriculture	0421	AGRICULTURE	33124400	Other AP	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
050101400110	Libraries and laboratories	Multiple Access Control Programme (Purchase of	33010117	Purchase of Agricultural Equipment	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	7,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
050101400120	Schools' Infrastructure construction	Rehabilitation of Extension Office @	33010112	Rehabilitation/Repairs of Office Bldg	0421	AGRICULTURE	33124400	STATE WIDE	0.00	0.00	24,000,000.00	0.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00	0.00	0.00
050101400130	All levels of education quality	Establishment of Out-Grower Rice Multiplication	33010113	Construction / Provision of Agriculture	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	25,830,000.00	0.00	43,000,000.00	0.00	43,000,000.00	43,000,000.00	43,000,000.00	0.00	0.00
050101400140	Schools' Infrastructure construction	Project for Communication Support Programme	33010114	Purchase of Internal/Computer Equipm	0421	AGRICULTURE	33124400	STATE WIDE	0.00	0.00	2,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00
050101400150	Schools' Infrastructure construction	Project for Agricultural Equipment Support @	33010114	Purchase of Internal/Computer Equipm	0421	AGRICULTURE	33124400	STATE WIDE	0.00	0.00	253,567,432.00	0.00	253,567,432.00	0.00	253,567,432.00	253,567,432.00	253,567,432.00	0.00	0.00

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010070400040	Public Private Partnership (PPP)	Capacity Building / Human Resource Development	33010134	Capacity Development	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	72,000,000.00	0.00	72,000,000.00	0.00	72,000,000.00	72,000,000.00	72,000,000.00	0.00	0.00
010070400050	Integrated rural development	Capacity Building of Agricultural Equipment	33010134	Capacity Development	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00	0.00
010070400060	Youth and women empowerment	Contribution of Budget base to graduate farmers	33010134	Capacity Development	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	200,000,000.00	0.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00
010070400070	Adaptive research, unfin'd and	Construction/ Provision of Infrastructure	33010134	Construction / Provision of Infrastructure	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	35,000,000.00	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00
010070400080	Adaptive research, unfin'd and	Capacity building on modern agricultural technol	33010134	Capacity Development	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	4,500,000.00	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00	0.00	0.00
010070400090	Equipment and supplies of equipment for	Construction of Agricultural Equipment Support	33010114	Purchase of Internal/Computer Equipm	0421	AGRICULTURE	33124400	STATE WIDE	0.00	0.00	6,810,000.00	0.00	6,810,000.00	0.00	6,810,000.00	6,810,000.00	6,810,000.00	0.00	0.00
010070400100	Pestry, pig, and micro livestock	Construction of Agro Facilities in Pestry, Poultry, Fish	33010113	Construction / Provision of Agriculture	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	13,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00	0.00	0.00
010070400110	Livestock/ Fresh development	Rehabilitation of Farm Facilities in Poultry, Fish	33010112	Rehabilitation/Repairs_Agriculture	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
010070400120	Pestry, pig, and micro livestock	Construction/ Provision of Agricultural Facilities	33010113	Construction / Provision of Agriculture	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	15,000,000.00	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
010070400130	Modern technology for goat	Rehabilitation of Agro processing center in Poultry	33010112	Rehabilitation/Repairs_Agriculture	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	12,000,000.00	0.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00
010070400140	Agriculture Programme NEI	Quarters Monitoring and Evaluation of Reform	33010109	Monitoring and Evaluation	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	100,333,000.00	0.00	100,333,000.00	0.00	100,333,000.00	100,333,000.00	100,333,000.00	0.00	0.00
010070400150	Agribusiness Programme NEI	Project of Teaching/Learning Aid Equipment	33010124	Purchase of Teaching/ Learning Aid	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	300,000,432.00	0.00	300,000,432.00	0.00	300,000,432.00	300,000,432.00	300,000,432.00	0.00	0.00
010070400160	Agriculture Programme NEI	Provision of model facility for trainee farmers	33010102	Construction / Provision of Residence	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	338,000,000.00	0.00	338,000,000.00	0.00	338,000,000.00	338,000,000.00	338,000,000.00	0.00	0.00

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010070400170	Integrated rural development	Capacity Building of Agricultural Equipment	33010134	Capacity Development	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	11,000,000.00	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00	0.00	0.00
010070400180	Integrated rural development	Purchase of Input of Office Furniture and Equip	33010112	Rehabilitation/Repairs of Office Bldg	0421	AGRICULTURE	33124400	STATE WIDE	0.00	0.00	3,900,000.00	0.00	3,900,000.00	0.00	3,900,000.00	3,900,000.00	3,900,000.00	0.00	0.00
010070400190	Integrated rural development	Purchase of 10air Conditioners	33010142	Purchase of Other Office Equipment	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	4,000,000.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
010070400200	Integrated rural development	Procurement of 8 Nos. Apple Laptops for State	33010113	Purchase of Computers	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	1,800,000.00	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00	0.00	0.00
010070400210	Integrated rural development	Procurement of 1 No. Laptop for State	33010113	Purchase of Computers	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	440,000.00	0.00	440,000.00	0.00	440,000.00	440,000.00	440,000.00	0.00	0.00
010070400220	Integrated rural development	Procurement of 1 Computer Printer	33010114	Purchase of Computer Printers	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	120,000.00	0.00	120,000.00	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00
010070400230	Integrated rural development	Procurement of 1 Photocopier	33010114	Purchase of Computer Printers	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00
010070400240	Integrated rural development	Procurement of 1 Projector and screen	33010142	Purchase of Other Office Equipment	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	1,200,000.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00	0.00	0.00
010070400250	Integrated rural development	Purchase of 1 Toyota Hilux	33010106	Purchase of Vans	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
010070400260	Integrated rural development	Rehabilitation/Repairs of Provision of Van Tolls	33010112	Rehabilitation/Repairs_Agriculture	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
010070400270	Integrated rural development	Procurement of Inputs and Service Provision (Crop)	33010144	Purchase and Distribution of Agricul	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	71,424,513.00	0.00	71,424,513.00	0.00	71,424,513.00	71,424,513.00	71,424,513.00	0.00	0.00
010070400280	Integrated rural development	Rehabilitation/Improvement of Existing Feeder Rd	33010113	Rehabilitation/Repairs_Roads	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
010070400290	Agribusiness Programme NEI	Agribusiness Monitoring, Distribution of Asset	33010109	Monitoring and Evaluation	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	29,000,000.00	0.00	29,000,000.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00	0.00	0.00
010070400300	Agribusiness Programme NEI	Monitoring and Evaluation of Sub Project	33010109	Monitoring and Evaluation	0421	AGRICULTURE	33124200	STATE WIDE	0.00	0.00	107,034,556.39	0.00	107,034,556.39	0.00	107,034,556.39	107,034,556.39	107,034,556.39	0.00	0.00

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130014040440	Refurn of Government and	ICT Infrastructure Upgrade (Purchase of Comput	33010113	Purchase of Computers	7011	FINANCIAL AND FISCAL AFFAIRS	33122200	PORT HARCOURT	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
130014040450	Refurn of Government and	Purchase of computer program 40 units @24,000	33010114	Purchase of Computer Printers	7011	FINANCIAL AND FISCAL AFFAIRS	33122200	PORT HARCOURT	0.00	0.00	960,000.00	0.00	960,000.00	0.00	960,000.00	960,000.00	960,000.00	0.00	0.00
130014040460	Refurn of Government and	Purchase of 10 Nos. Office Furniture and Equip	33010112	Rehabilitation/Repairs of Office Bldg	7011	FINANCIAL AND FISCAL AFFAIRS	33122200	PORT HARCOURT	0.00	0.00	39,160,336.00	0.00	39,160,336.00	0.00	39,160,336.00	39,160,336.00	39,160,336.00	0.00	0.00
130014040470	Refurn of Government and	Purchase of 10 Nos. Computer Printers	33010113	Purchase of Computers	7011	FINANCIAL AND FISCAL AFFAIRS	33122200	PORT HARCOURT	0.00	0.00	10,200,000.00	0.00	10,200,000.00	0.00	10,200,000.00	10,200,000.00	10,200,000.00	0.00	0.00
130014040480	Refurn of Government and	Procurement of 10 Nos. Toyota Corolla @ N\$3,500	33010106	Purchase of Motor Vehicles	7011	FINANCIAL AND FISCAL AFFAIRS	33122200	PORT HARCOURT	0.00	0.00	122,500,000.00	0.00	122,500,000.00	0.00	122,500,000.00	122,500,000.00	122,500,000.00	0.00	0.00
130014040490	Refurn of Government and	Procurement of 3 nos Toyota Corolla @ N\$3,500	33010106	Purchase of Motor Vehicles	7011	FINANCIAL AND FISCAL AFFAIRS	33122200	PORT HARCOURT	0.00	0.00	10,500,000.00	0.00	10,500,000.00	0.00	10,500,000.00	10,500,000.00	10,500,000.00	0.00	0.00
130014040500	Refurn of Government and	Purchase of 1 Toyota Hilux @ N\$20,000.00	33010106	Purchase of Buses	7011	FINANCIAL AND FISCAL AFFAIRS	33122200	PORT HARCOURT	0.00	0.00	20,000,000.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
130014040510	Refurn of Government and	Office Premises, Facilities & Res. Rehabilitation	33010112	Rehabilitation/Repairs of Residence	7011	FINANCIAL													

131001245440	Reform of Government and	REMITTANCE UNIT - Purchase of 3 shredding machines	33010117	Purchase of Shredding Machines	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	75,000.00	0.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	0.00	0.00	0.00
131001245450	Reform of Government and	REMITTANCE UNIT - Purchase of 1 copier	33010118	Purchase of Copier	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	150,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	150,000.00	0.00	0.00	0.00
131001245460	Reform of Government and	REMITTANCE UNIT - Purchase of 1 photocopier	33010115	Purchase of Photocopying Machines	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	0.00	0.00
131001245470	Reform of Government and	REMITTANCE UNIT - Purchase of Other Office Equip	33010142	Purchase of Other Office Equipment	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	200,000.00	0.00	567,889.31	0.00	567,889.31	567,889.31	567,889.31	0.00	0.00	0.00
131001245480	Reform of Government and	REMITTANCE UNIT - Purchase of Other Equip	33010118	Purchase of Scanners	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	800,000.00	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00	0.00	0.00	0.00

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131001245490	Reform of Government and	Human Capital Development (Training, Research)	33010134	Capacity Development	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
131001245500	Reform of Government and	State-Wide Monitoring & Evaluation Tools	33010103	Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

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131001245510	Reform of Government and	Rehabilitation/ Renovation of Tax Offices, Building	33010105	Rehabilitation / Repairs of Residences	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	846,000,000.00	846,000,000.00	846,000,000.00
131001245520	Reform of Government and	Purchase of Operational Vehicles (Toyota Hilux)	33010106	Purchase of Vans	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
131001245530	Reform of Government and	Construction of Revenue Offices	33010109	Construction of Buildings (excluding Refectories)	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
131001245540	Reform of Government and	Personnel / Overhead (One Line Vote) - Salary / D	33010107	Margin For Increases In Costs	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	0.00	0.00	0.00

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131001245550	Reform of Government and	Office Upkeep (Purchase of Office Furniture and Equip)	33010112	Purchase of Office Furniture and Equip	70115 - R&D GENERAL PUBLIC SERVICES	3312200	PORT HARCOURT	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
131001245560	Reform of Government and	Purchase of Other Office Equipment (3 units of 2)	33010142	Purchase of Other Office Equipment	70115 - R&D GENERAL PUBLIC SERVICES	3312200	PORT HARCOURT	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
131001245570	Reform of Government and	Workshops on Tax Apprais Referrals	33010138	Security and Intergovernmental Edu	70115 - R&D GENERAL PUBLIC SERVICES	3312200	PORT HARCOURT	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
131001245580	Reform of Government and	Purchase of Toyota Hilux (1)	33010106	Purchase of Vans	70115 - R&D GENERAL PUBLIC SERVICES	3312200	PORT HARCOURT	0.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00
131001245590	Reform of Government and	Purchase of 400watt Corolla 2016 model	33010106	Purchase of Motor Vehicles	70115 - R&D GENERAL PUBLIC SERVICES	3312200	PORT HARCOURT	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
131001245600	Reform of Government and	Electronic Documentation (Purchase of 30 desktop)	33010143	Computer Software Acquisition	70115 - R&D GENERAL PUBLIC SERVICES	3312200	PORT HARCOURT	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

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131001245610	Reform of Government and	Construction of Teaching and Learning Equipments	33010134	Purchase of Teaching / Learning Equip	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	13,700,000.00	13,700,000.00	13,700,000.00
131001245620	Reform of Government and	Seminar / Workshop (Feining and retraining of)	33010138	Security and Intergovernmental Edu	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
131001245630	Reform of Government and	Capital injection to boost value and activities	33010140	Consultancy on Accelerated Revenue	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
131001245640	Reform of Government and	Monitoring and Evaluation	33010103	Monitoring and Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
131001245650	Reform of Government and	Capital injection for Programme Reorganization	33010140	Consultancy on Accelerated Revenue	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	30,000,000.00	30,000,000.00	29,445,748.33
131001245660	Reform of Government and	Research and Development (Water Grids Boat V)	33010105	Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
131001245670	Reform of Government and	Research and Development (Water Grids Boat V)	33010105	Research And Development	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
131001245680	Reform of Government and	Micro-Finance Agency (Fresh Injection Capital)	33010134	Capacity Development	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	114,000,000.00	114,000,000.00	114,000,000.00
131001245690	Reform of Government and	Micro-Finance Agency (Fresh Injection Capital)	33010134	Capacity Development	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	24,000,000.00	24,000,000.00	24,000,000.00
131001245700	Reform of Government and	Office Upkeep (Procurement of office equipmen	33010112	Purchase of Office Furniture and Equip	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	21,000,000.00	21,000,000.00	21,000,000.00
131001245710	Reform of Government and	Procurement of computers fittings	33010143	Purchase of Computers	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00
131001245720	Reform of Government and	Procurement of 1 Toyota Corolla 2016 model for	33010106	Purchase of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
131001245730	Reform of Government and	Purchase of 1 Toyota Corolla 2021 model for the	33010106	Purchase of Motor Vehicles	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Year Estimate	2027 Out-Year Estimate
131001245740	Reform of Government and	Monitoring and Evaluation (MDA Activities)	33010103	Monitoring And Evaluation	70112 - FINANCIAL AND FISCAL AFFAIRS	3312200	PORT HARCOURT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Year Estimate	2027 Out-Year Estimate
131001245750	Reform of Government and	Market Trades Loan / MSMI Loans to Market Tr	33010133	Empowerment Programme	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
131001245760	Reform of Government and	Security and Intergovernmental Edu	33010138	Security and Intergovernmental Edu	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
131001245770	Reform of Government and	Construction of Revenue Offices	33010109	Construction of Buildings (excluding Refectories)	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
131001245780	Reform of Government and	Manpower Capacity Development (Local Training)	33010134	Capacity Development	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
131001245790	Reform of Government and	Data gathering on Loan Application	33010105	Research And Development	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00
131001245800	Reform of Government and	Computer Software For Analysis	33010143	Purchase of Computers	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
131001245810	Reform of Government and	Rural / Urban Financial Inclusion (RFUI) Loans	33010133	Empowerment Programme	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	800,000,000.00	800,000,000.00	800,000,000.00
131001245820	Reform of Government and	Construction of Business Loan Application	33010105	Research And Development	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
131001245830	Reform of Government and	Construction and Acquisition and Equipment Cycle	33010138	Security and Intergovernmental Edu	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
131001245840	Reform of Government and	Handing of Liaison Offices State Wide	33010112	Purchase of Office Furniture and Equip	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
131001245850	Reform of Government and	Monitoring and Evaluation	33010103	Monitoring and Evaluation	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	298,987,868.00	298,987,868.00	298,987,868.00
131001245860	Reform of Government and	Capacity Building on Global Financial Reform and	33010134	Capacity Development	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	317,987,614.72	317,987,614.72	316,474,826.77
131001245870	Reform of Government and	Recapitalization of BIMA Growth Pathway MFB	33010105	Monitoring and Evaluation	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
131001245880	Reform of Government and	Recapitalization of BIMA Growth Pathway MFB	33010105	Monitoring and Evaluation	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	2,298,615,116.12	2,298,615,116.12	2,298,615,116.12
131001245890	Reform of Government and	Purchase of 5 His Laptop Computers	33010143	Purchase of Computers	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
131001245900	Reform of Government and	Purchase of Motor Vehicle (Toyota Fortuner)	33010106	Purchase of Motor Vehicles	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
131001245910	Reform of Government and	Acquisition of Computer Software	33010102	Computer Software Acquisition	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
131001245920	Reform of Government and	Purchase of Other Office Equipment	33010142	Purchase of Other Office Equipment	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
131001245930	Reform of Government and	Purchase of Power Generating Set	33010140	Consultancy on Accelerated Revenue	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
131001245940	Reform of Government and	Purchase of 3 Toyota Hilux Vans	33010106	Purchase of Vans	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	190,000,000.00	190,000,000.00	190,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Year Estimate	2027 Out-Year Estimate
131001245950	Reform of Government and	Development of the Trust Fund Blueprint	33010101	Research And Development	70113 - OTHER GENERAL SERVICES	3312200	PORT HARCOURT	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Year Estimate	2027 Out-Year Estimate
131001245960	Growing the Private Sector	Business Support & Advisory Services to SME indus	33010133	Empowerment Programme	70141 - GENERAL ECONOMIC AND COMMERCIAL	3324200	STATE WIDE	0.00	0.00	25,000,000.00	25,000,000.0	

120012405500	Growing the Private Sector	Purchase of 5 nos Computers Printers	20250114	Purchase of Computer Printers	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	2,000,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	200,000.00	0.00	0.00
120012405500	Growing the Private Sector	Public Installation of ICT Infrastructure	20250114	Public Installation of ICT Infrastructure	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	500,000.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00
120012405700	Growing the Private Sector	Construction of Market Parks (Construction of 1P)	20250204	Construction of Markets/Parks	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00
120012405800	Growing the Private Sector	Anniversaries/Celebrations (Opening and Closing)	20250204	Anniversaries/Celebrations	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012405900	Growing the Private Sector	Anniversaries/Celebrations (Performance Festival)	20250204	Anniversaries/Celebrations	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012406000	Growing the Private Sector	Construction/renovation of Infrastructure (Bibbaw)	20250208	Construction / Provision of Infrastructure	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012406100	Growing the Private Sector	Monitoring and Evaluation of Disruptive Market	20250209	Monitoring and Evaluation	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012406200	Growing the Private Sector	Rehabilitation/Repairs of Office Buildings	20250211	Rehabilitation/Repairs of Office Buildings	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012406300	Growing the Private Sector	Rehabilitation/Repairs of Office Buildings	20250211	Rehabilitation/Repairs of Office Buildings	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012406400	Growing the Private Sector	Purchase of Staff Industrial Equipment (Replacement)	20250209	Purchase of Industrial Equipment	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	6,875,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012406500	Growing the Private Sector	Purchase of Industrial Equipment (Replacement)	20250209	Purchase of Industrial Equipment	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	4,530,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012406600	Growing the Private Sector	Retention of Staff (Biometric and Verification Etc)	20250203	Monitoring And General Evaluation	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012406700	Growing the Private Sector	Rehabilitation/Repairs of Office Buildings (Renov)	20250221	Rehabilitation/Repairs of Office Buildings	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012406800	Growing the Private Sector	Purchase of Internal/Communication Facilities	20250204	Purchase of Internal/Communication Facilities	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012406900	Growing the Private Sector	Purchase of Internal/Communication Facilities	20250204	Purchase of Internal/Communication Facilities	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012407000	Growing the Private Sector	Monitoring and Evaluation of Retail (In-Store)	20250209	Monitoring and Evaluation	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012407100	Growing the Private Sector	Production of Retail (In-Store) Certificates	20250209	Production of Retail (In-Store) Certificates	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012407200	Growing the Private Sector	Purchase of Computers (1 Set) of HP All-in-One	20250211	Purchase of Computers	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012407300	Growing the Private Sector	Computer Software Acquisition (Data Room Level)	20250209	Computer Software Acquisition	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012407400	Growing the Private Sector	Purchase of Computer Printers (2)	20250214	Purchase of Computer Printers	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012407500	Growing the Private Sector	Purchase of Photocopying Machines (2 nos)	20250215	Purchase of Photocopying Machines	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012407600	Growing the Private Sector	Rehabilitation/Repairs of Office Buildings	20250211	Rehabilitation/Repairs of Office Buildings	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012407700	Growing the Private Sector	Purchase of Industrial/Implementation Equipment	20250209	Purchase of Industrial Equipment	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012407800	Growing the Private Sector	Rehabilitation/Repairs of Office Buildings	20250208	Construction / Provision of Infrastructure	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012407900	Growing the Private Sector	Purchase of 2 nos Laptop Computer (Acer) One	20250215	Purchase of Computers	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	7,750,882.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012408000	Growing the Private Sector	Purchase of 2 nos Photocopying Machines	20250215	Purchase of Photocopying Machines	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012408100	Growing the Private Sector	Computer Software Acquisition (Yellow page)	20250202	Computer Software Acquisition	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012408200	Growing the Private Sector	Monitoring and Evaluation on Yellow page	20250202	Monitoring and Evaluation	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012408300	Growing the Private Sector	Construction/Provision of Infrastructure (Bibbaw)	20250218	Construction / Provision of Infrastructure	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012408400	Growing the Private Sector	Production and Publication of Yellow Pages	20250201	Monitoring And General Evaluation	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012408500	Growing the Private Sector	Public Installation of Yellow Pages (Construction)	20250201	Security and Intergovernmental Affairs	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012408600	Growing the Private Sector	Purchase of a Toyota Corolla	20250205	Purchase of Motor Vehicles	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	4,209,295.00	0.00	0.00
120012408700	Growing the Private Sector	Collection and Collation of Data Materials	20250201	Research And Development	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012408800	Growing the Private Sector	Purchase of Dell Desktop Computer for All In One	20250211	Purchase of Computers	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012408900	Growing the Private Sector	Purchase of a Computer Printer	20250214	Purchase of Computer Printers	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012409000	Growing the Private Sector	Purchase of 1 Photocopying Machine	20250214	Purchase of Photocopying Machines	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012409100	Growing the Private Sector	Purchase of 1 Photocopying Machine	20250214	Purchase of Photocopying Machines	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012409200	Growing the Private Sector	Purchase of 1 Photocopying Machine	20250214	Purchase of Photocopying Machines	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012409300	Growing the Private Sector	Anniversaries/Celebrations (Cultural Troop/Pro)	20250204	Anniversaries/Celebrations	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012409400	Growing the Private Sector	Anniversaries/Celebrations (Sports, Events, Shows)	20250204	Anniversaries/Celebrations	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012409500	Growing the Private Sector	Anniversaries/Celebrations (Cultural Troop/Pro)	20250204	Anniversaries/Celebrations	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	3,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012409600	Growing the Private Sector	Computer Software Acquisition (Budget Internet)	20250202	Computer Software Acquisition	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012409700	Growing the Private Sector	Monitoring and Evaluation on Social Media Sites	20250202	Monitoring and Evaluation	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012409800	Growing the Private Sector	Monitoring and Evaluation on Social Media Sites	20250202	Monitoring and Evaluation	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012409900	Growing the Private Sector	Capacity Building for Staff of the MDA	20250203	Capacity Development	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012410000	Growing the Private Sector	Capacity Building for Staff of the MDA	20250203	Capacity Development	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012410100	Growing the Private Sector	Capacity Building for Staff of the MDA	20250203	Capacity Development	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012410200	Growing the Private Sector	Capacity Building for Staff of the MDA	20250203	Capacity Development	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012410300	Growing the Private Sector	Capacity Building for Staff of the MDA	20250203	Capacity Development	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012410400	Growing the Private Sector	Capacity Building for Staff of the MDA	20250203	Capacity Development	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012410500	Growing the Private Sector	Capacity Building for Staff of the MDA	20250203	Capacity Development	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120012410600	Growing the Private Sector	Capacity Building for Staff of the MDA	20250203	Capacity Development	70411	GENERAL ECONOMIC AND COMMERCIAL	3242400	STATE WIDE	0.00	0.00	1								



1710012403700	Road - General	Monitoring and Evaluation on Ministry of Transport	32050103 - Monitoring And Evaluation	70451 - ROAD TRANSPORT	5324400 - STATE WIDE	0.00	0.00	0.00	47,185,883.93	0.00	74,195,850.00	0.00	74,195,850.00	84,195,850.00	84,195,850.00	0.00	0.00	0.00
1710012403800	Road - General	Health Equipments - Road Side	32050103 - Purchase of Health Medical Equipm	70451 - ROAD TRANSPORT	5324400 - STATE WIDE	0.00	0.00	20,791,700.00	4,583,000.00	0.00	4,583,000.00	0.00	4,583,000.00	34,463,700.00	34,463,700.00	0.00	0.00	0.00
1710012404000	Road - General	Purchase of 20 Hp Laptop Computers	32050113 - Purchase of Computers	70451 - ROAD TRANSPORT	5324400 - STATE WIDE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00

0231000000			Ministry of Power																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate	2028 Out-Year Estimate	2029 Out-Year Estimate	2030 Out-Year Estimate	2031 Out-Year Estimate	2032 Out-Year Estimate	2033 Out-Year Estimate	
4100124000100	Power - General	Construction/Provision of Electricity (Eros. SOA)	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	0.00	170,000,000.00	0.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4100124000200	Power - General	Construction/Provision of Electricity (Construction of Power of Electricity on Rural Conn	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	40,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	30,000,000.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124000300	Power - General	Construction/Provision of Electricity (Establishment of Power of Electricity on Rural Conn	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	620,000,000.00	325,327,872.00	0.00	620,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4100124000400	Power - General	Construction/Provision of Electricity (Establishment of Power of Electricity on Rural Conn	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	30,000,000.00	70,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124000500	Power - General	Completion of Adonis Injection Sub-station (Com	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	0.00	240,000,000.00	240,000,000.00	0.00	0.00	0.00	0.00
4100124000600	Power - General	Construction/Provision of Electricity (Construction of Power of Electricity on Rural Conn	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	60,000,000.00	0.00	60,000,000.00	0.00	60,000,000.00	50,000,000.00	110,000,000.00	110,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124000700	Power - General	Construction of 5000VA, 11 and 33KV	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	60,000,000.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124000800	Power - General	Construction/Provision of Electricity (Construction of Power of Electricity on Rural Conn	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	80,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	60,000,000.00	140,000,000.00	140,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124000900	Power - General	Rehabilitation/Repairs of Power Generation Equip	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124001000	Power - General	Rehabilitation/Repairs of Power Generation Equip	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124001100	Power - General	Rehabilitation/Repairs of Inlet sections of TEM	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	500,000,000.00	0.00	500,000,000.00	0.00	500,000,000.00	400,000,000.00	900,000,000.00	900,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124001200	Power - General	Construction/Provision of Electricity (Construction of Power of Electricity on Rural Conn	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	300,000,000.00	0.00	300,000,000.00	0.00	300,000,000.00	250,000,000.00	550,000,000.00	550,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124001300	Power - General	Repairs of Street Lights (over powered)	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	888,346,000.00	2,439,279,203.47	1,283,346,000.00	0.00	1,283,346,000.00	744,207,203.47	1,114,000,000.00	1,114,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124001400	Power - General	Construction/Provision of new Solar Streetlights	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	100,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124001500	Power - General	Purchase of 2 Unit Desktop and 3 Hp Laptop Com	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4100124001600	Power - General	Purchase of 15 Photocopying machines	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124001700	Power - General	Purchase of 10 Photocopying machines	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124001800	Power - General	Purchase of 20 Shredding machines	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124001900	Power - General	Purchase of 20 scanning machines	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124002000	Power - General	Purchase of 40 Printers	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124002100	Power - General	Purchase of 1 Conference table & executive chair	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124002200	Power - General	Workshop on Power Generation and Mitigation	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	7,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124002300	Power - General	Supply of Power (Government House Sector)	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	139,866,000.00	0.00	139,866,000.00	0.00	139,866,000.00	0.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00
4100124002400	Power - General	Rehabilitation of Power Lines	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124002500	Power - General	Replacement of Petroleum black pipes and re-energiz	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	0.00	0.00	320,000,000.00	0.00	320,000,000.00	300,000,000.00	620,000,000.00	620,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124002600	Power - General	Provision of 2 Nos. 1.5 MVA transformers for load	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124002700	Power - General	Purchase/ Acquisition of land & Erosion to build	70455 - ELECTRICITY	5324200 - STATE WIDE	0.00	0.00	40,000,000.00	0.00	140,000,000.00	0.00	140,000,000.00	30,000,000.00	170,000,000.00	170,000,000.00	0.00	0.00	0.00	0.00	0.00

0231000000			Ministry of Energy and Environmental																
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate	2028 Out-Year Estimate	2029 Out-Year Estimate	2030 Out-Year Estimate	2031 Out-Year Estimate	2032 Out-Year Estimate	2033 Out-Year Estimate	
4100124002800	Power - General	Annual oil & gas Conference Abuja (Egocost)	70441 - MINING OF MINERAL RESOURCES OTHER	5324200 - STATE WIDE	0.00	0.00	109,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4100124002900	Power - General	Anniversaries/Celebrations (Oil Services Weeks)	70441 - MINING OF MINERAL RESOURCES OTHER	5324200 - STATE WIDE	0.00	0.00	1,000,000.00	0.00	0.00	0.00	3,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124003000	Power - General	Oil and Gas Conference Abuja	70441 - MINING OF MINERAL RESOURCES OTHER	5324200 - STATE WIDE	0.00	0.00	8,000,000.00	4,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4100124003100	Power - General	Construction - Others (Ceramic Project)	70441 - MINING OF MINERAL RESOURCES OTHER	5324200 - STATE WIDE	0.00	0.00	2,000,000.00	0.00	0.00	0.00	200,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4100124003200	Power - General	Acquisition of Land for siting Research activities	70441 - MINING OF MINERAL RESOURCES OTHER	5324200 - STATE WIDE	0.00	0.00	32,750,000.00	0.00	102,750,000.00	0.00	102,750,000.00	23,750,000.00	126,500,000.00	126,500,000.00	0.00	0.00	0.00	0.00	0.00
4100124003300	Power - General	Acquisition of Land for siting Research activities	70441 - MINING OF MINERAL RESOURCES OTHER	5324200 - STATE WIDE	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4100124003400	Power - General	Stakeholders Meeting and Seminars (ENI)	70441 - MINING OF MINERAL RESOURCES OTHER	5324200 - STATE WIDE	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
4100124003500	Power - General	Establishment of Plant and Facility	70441 - MINING OF MINERAL RESOURCES OTHER	5324200 - STATE WIDE	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4100124003600	Power - General	Community Enrichment Campaign In The 23	70441 - MINING OF MINERAL RESOURCES OTHER	5324200 - STATE WIDE	0.00	0.00	250,000.00	0.00	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4100124003700	Power - General	Supply of Security Equipment for Energy Work	70441 - MINING OF MINERAL RESOURCES OTHER	5324200 - STATE WIDE	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	4,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4100124003800	Power - General	Supply of Security Equipment for Energy Work	70441 - MINING OF MINERAL RESOURCES OTHER	5324200 - STATE WIDE	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	4,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4100124003900	Power - General	Capacity building and professional training of	70441 - MINING OF MINERAL RESOURCES OTHER	5324200 - STATE WIDE	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00							





Item	Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Year Estimate	2027 Out-Year Estimate	0.00	0.00	0.00
010012403500	Societal Re-orientation - General	Water Retention at Port Harcourt Water Park	32002119 Construction / Provision of Receivables	70473 TOURISM	3132400 STATE WIDE	0.00	1,893,000.00	0.00	2,181,500.00	0.00	2,181,500.00	2,423,000.00	2,000,000.00	0.00	0.00	0.00
010012403500	Societal Re-orientation - General	Water Retention at Port Harcourt Water Park	32002119 Construction / Provision of Receivables	70473 TOURISM	3132400 STATE WIDE	0.00	1,893,000.00	0.00	2,181,500.00	0.00	2,181,500.00	2,423,000.00	2,000,000.00	0.00	0.00	0.00
010012403500	Societal Re-orientation - General	Water Retention at Port Harcourt Water Park	32002119 Construction / Provision of Receivables	70473 TOURISM	3132400 STATE WIDE	0.00	1,893,000.00	0.00	2,181,500.00	0.00	2,181,500.00	2,423,000.00	2,000,000.00	0.00	0.00	0.00

**0100000100 Rivers State Tourism Development Agency (RSDA)**

Item	Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Year Estimate	2027 Out-Year Estimate	0.00	0.00	0.00
120012401440	Growing the Private Sector - General	Annual Carnival (Port Harcourt Carnival)	32050104 Anniversaries/Celebrations	70473 TOURISM	3132200 PORT HARCOURT	0.00	5,000,000.00	0.00	11,660,000.00	0.00	11,660,000.00	8,286,344.00	8,973,376.00	0.00	0.00	0.00
120012401440	Growing the Private Sector - General	Annual Carnival (Port Harcourt Carnival)	32050104 Anniversaries/Celebrations	70473 TOURISM	3132200 PORT HARCOURT	0.00	5,000,000.00	0.00	11,660,000.00	0.00	11,660,000.00	8,286,344.00	8,973,376.00	0.00	0.00	0.00
120012401440	Growing the Private Sector - General	Annual Carnival (Port Harcourt Carnival)	32050104 Anniversaries/Celebrations	70473 TOURISM	3132200 PORT HARCOURT	0.00	5,000,000.00	0.00	11,660,000.00	0.00	11,660,000.00	8,286,344.00	8,973,376.00	0.00	0.00	0.00

**0100000100 Rivers State Museums and Monuments**

Item	Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Year Estimate	2027 Out-Year Estimate	0.00	0.00	0.00
010012403030	Societal Re-orientation - General	Library, Seminar and Mobile Program Unit	32050136 Security and Intergovernmental Enfr	70473 TOURISM	3132200 PORT HARCOURT	0.00	12,764,668.00	0.00	30,456,887.17	0.00	30,456,887.17	22,726,696.00	26,046,186.00	0.00	0.00	0.00
010012403030	Societal Re-orientation - General	Library, Seminar and Mobile Program Unit	32050136 Security and Intergovernmental Enfr	70473 TOURISM	3132200 PORT HARCOURT	0.00	12,764,668.00	0.00	30,456,887.17	0.00	30,456,887.17	22,726,696.00	26,046,186.00	0.00	0.00	0.00
010012403030	Societal Re-orientation - General	Library, Seminar and Mobile Program Unit	32050136 Security and Intergovernmental Enfr	70473 TOURISM	3132200 PORT HARCOURT	0.00	12,764,668.00	0.00	30,456,887.17	0.00	30,456,887.17	22,726,696.00	26,046,186.00	0.00	0.00	0.00

**0100000100 Rivers State Council for Art and Culture**

Item	Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Year Estimate	2027 Out-Year Estimate	0.00	0.00	0.00
010012403000	Societal Re-orientation - General	Construction / Provision of Recreational Facilities	32020119 Construction / Provision of Receivables	70811 CULTURAL SERVICES	3132400 STATE WIDE	0.00	24,125,000.00	0.00	76,246,226.18	0.00	76,246,226.18	76,246,226.18	76,246,226.18	0.00	0.00	0.00
010012403000	Societal Re-orientation - General	Construction / Provision of Recreational Facilities	32020119 Construction / Provision of Receivables	70811 CULTURAL SERVICES	3132400 STATE WIDE	0.00	24,125,000.00	0.00	76,246,226.18	0.00	76,246,226.18	76,246,226.18	76,246,226.18	0.00	0.00	0.00
010012403000	Societal Re-orientation - General	Construction / Provision of Recreational Facilities	32020119 Construction / Provision of Receivables	70811 CULTURAL SERVICES	3132400 STATE WIDE	0.00	24,125,000.00	0.00	76,246,226.18	0.00	76,246,226.18	76,246,226.18	76,246,226.18	0.00	0.00	0.00

**0100000100 Rivers State Cultural and Creative Industries**

Item	Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Year Estimate	2027 Out-Year Estimate	0.00	0.00	0.00
130012405900	Referral of Government and	Public Consultation on Budget Preparation	32050136 Security and Intergovernmental Enfr	70112 OVERALL PLANNING AND STATISTICAL	3132400 STATE WIDE	0.00	700,000.00	18,000,000.00	1,260,867,493.00	0.00	1,260,867,493.00	900,000,000.00	1,000,000,000.00	0.00	0.00	0.00
130012405900	Referral of Government and	Public Consultation on Budget Preparation	32050136 Security and Intergovernmental Enfr	70112 OVERALL PLANNING AND STATISTICAL	3132400 STATE WIDE	0.00	700,000.00	18,000,000.00	1,260,867,493.00	0.00	1,260,867,493.00	900,000,000.00	1,000,000,000.00	0.00	0.00	0.00
130012405900	Referral of Government and	Public Consultation on Budget Preparation	32050136 Security and Intergovernmental Enfr	70112 OVERALL PLANNING AND STATISTICAL	3132400 STATE WIDE	0.00	700,000.00	18,000,000.00	1,260,867,493.00	0.00	1,260,867,493.00	900,000,000.00	1,000,000,000.00	0.00	0.00	0.00

130012403400	Refurbishment of Government and	Purchase of 50 Nos. CAP for Survey	3300133	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	3,000.00(0.00)	0.00	13,000.00(0.00)	0.00	13,000.00(0.00)	13,000.00(0.00)	0.00	0.00	0.00	0.00
130012403400	Refurbishment of Government and	Research And Development	3300133	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	3,000.00(0.00)	0.00	13,000.00(0.00)	0.00	13,000.00(0.00)	13,000.00(0.00)	0.00	0.00	0.00	0.00
130012403400	Refurbishment of Government and	Establishment Survey on SMEs	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	15,000.00(0.00)	0.00	0.00	0.00	0.00
130012403400	Refurbishment of Government and	Survey on Scale of Facility Acquisition and Investment	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	15,000.00(0.00)	0.00	0.00	0.00	0.00
130012403400	Refurbishment of Government and	Capacity Building of Staff of Statistics, Management	3300119	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	14,000.00(0.00)	0.00	14,000.00(0.00)	0.00	14,000.00(0.00)	14,000.00(0.00)	0.00	0.00	0.00	0.00
130012403400	Refurbishment of Government and	Establishment Survey on SMEs	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	7,000.00(0.00)	0.00	7,000.00(0.00)	0.00	7,000.00(0.00)	7,000.00(0.00)	0.00	0.00	0.00	0.00
130012403400	Refurbishment of Government and	Market Price Publication	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	7,000.00(0.00)	0.00	7,000.00(0.00)	0.00	7,000.00(0.00)	7,000.00(0.00)	0.00	0.00	0.00	0.00
130012403400	Refurbishment of Government and	Purchase of 50 Nos. Statistical Measurement Equip	3300119	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	7,000.00(0.00)	0.00	7,000.00(0.00)	0.00	7,000.00(0.00)	7,000.00(0.00)	0.00	0.00	0.00	0.00
130012403400	Refurbishment of Government and	Research on Consumers Price Index	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	5,000.00(0.00)	0.00	5,000.00(0.00)	0.00	5,000.00(0.00)	5,000.00(0.00)	0.00	0.00	0.00	0.00
130012403400	Refurbishment of Government and	Research on Market Price Index	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	5,000.00(0.00)	0.00	5,000.00(0.00)	0.00	5,000.00(0.00)	5,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Completion of G & P of Rivers State	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	8,000.00(0.00)	0.00	8,000.00(0.00)	0.00	8,000.00(0.00)	8,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Survey on Local Government Finance	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	17,000.00(0.00)	0.00	17,000.00(0.00)	0.00	17,000.00(0.00)	17,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	2024 Annual Conference and Workshop for Statistics	3300119	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	17,000.00(0.00)	0.00	17,000.00(0.00)	0.00	17,000.00(0.00)	17,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Survey on Social, Economic and Manpower Statistics	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	15,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Review State Statistics Survey	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	15,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Review State Statistics Survey	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	15,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Production of Survey Report on Child Labour	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	75,000.00(0.00)	0.00	75,000.00(0.00)	0.00	75,000.00(0.00)	75,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	6th Annual Conference of the National Councils	3300119	Capacity Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	15,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Production of Survey Report on Child Labour	3300101	Research And Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	2,000.00(0.00)	0.00	2,000.00(0.00)	0.00	2,000.00(0.00)	2,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of a Set of 24 inch Television for the Office	3300124	Purchase of Other Office Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	0.00	0.00	8,450.00(0.00)	0.00	8,450.00(0.00)	8,450.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. Xerox Power Generator set for the Office	3300119	Purchase of Power Generating Set	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	0.00	0.00	42,000.00(0.00)	0.00	42,000.00(0.00)	42,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. HP Photocopier for the Office	3300124	Purchase of Office Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	1,050.00(0.00)	0.00	1,050.00(0.00)	0.00	1,050.00(0.00)	1,050.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. HP Desktop Computer for the Office	3300124	Purchase of Office Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	470.00(0.00)	0.00	1,650.00(0.00)	0.00	1,650.00(0.00)	1,650.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. HP Laptop Computer for the Office	3300124	Purchase of Office Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	80.00(0.00)	0.00	470.00(0.00)	0.00	470.00(0.00)	470.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. Scanner for the Office of Director	3300119	Purchase of Scanners	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	50.00(0.00)	0.00	80.00(0.00)	0.00	80.00(0.00)	80.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. LG Split Unit Air Conditioners	3300124	Purchase of Other Office Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	1,500.00(0.00)	0.00	2,800.00(0.00)	0.00	2,800.00(0.00)	2,800.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. Projector and Public Address S	3300124	Purchase of Office Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	1,000.00(0.00)	0.00	1,500.00(0.00)	0.00	1,500.00(0.00)	1,500.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Capacity Building for Administrative Staff on Finance	3300134	Capacity Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	0.00	0.00	15,000.00(0.00)	0.00	15,000.00(0.00)	15,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. Scanner and 2 Nos. Single copy	3300124	Purchase of Office Furniture and Equip	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	200.00(0.00)	0.00	200.00(0.00)	0.00	200.00(0.00)	200.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. Sewell Chair for the Office of Director	3300119	Purchase of Office Furniture and Equip	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	250.00(0.00)	0.00	250.00(0.00)	0.00	250.00(0.00)	250.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. Standing Fan for the Office of Director	3300124	Purchase of Other Office Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	450.00(0.00)	0.00	450.00(0.00)	0.00	450.00(0.00)	450.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. 12 inch LCD Flat Screen Television	3300124	Purchase of Office Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	400.00(0.00)	0.00	400.00(0.00)	0.00	400.00(0.00)	400.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Capacity Building Programme for the Ministry of Education	3300134	Capacity Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	8,000.00(0.00)	0.00	28,000.00(0.00)	0.00	28,000.00(0.00)	28,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of Instructional Materials	3300124	Purchase of Teaching / Learning Aid	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	2,000.00(0.00)	0.00	0.00(0.00)	0.00	0.00(0.00)	0.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. HP Photocopier for the Office of Director	3300124	Purchase of Office Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	1,050.00(0.00)	0.00	1,050.00(0.00)	0.00	1,050.00(0.00)	1,050.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. InnoScan HX45 3 reads of Docu	3300124	Purchase of Vans	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	0.00	0.00	254,000.00(0.00)	0.00	254,000.00(0.00)	254,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. Sharp Business Projector for the Office	3300124	Purchase of Office Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	230.00(0.00)	0.00	230.00(0.00)	0.00	230.00(0.00)	230.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. Sharp Business Projector for the Office	3300124	Purchase of Office Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	1,500.00(0.00)	0.00	1,500.00(0.00)	0.00	1,500.00(0.00)	1,500.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. HP Laptop Computer for the Office	3300124	Purchase of Computers	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	320.00(0.00)	0.00	3,500.00(0.00)	0.00	3,500.00(0.00)	3,500.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 1 No. HP Laptop Computer for the Office	3300124	Purchase of Computers	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	320.00(0.00)	0.00	3,500.00(0.00)	0.00	3,500.00(0.00)	3,500.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Purchase of 2 Nos. LG Split Unit Air Conditioners	3300124	Purchase of Other Office Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	420.00(0.00)	0.00	1,400.00(0.00)	0.00	1,400.00(0.00)	1,400.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Construction of 136 by 22ft Bugly Proof Facility	3300123	Purchase of Fire Fighting Equipment	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	1,000.00(0.00)	0.00	1,000.00(0.00)	0.00	1,000.00(0.00)	1,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Preparation of Medium Term Sector Strategy M	3300119	Capacity Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	2,000.00(0.00)	0.00	2,000.00(0.00)	0.00	2,000.00(0.00)	2,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Capacity Building on Formulation and Preparation	3300134	Capacity Development	70133	OVERALL PLANNING AND STATISTICAL	33242400	STATE WIDE	0.00	0.00	1,500.00(0.00)	0.00	10,000.00(0.00)	0.00	7,000.00(0.00)	7,000.00(0.00)	0.00	0.00	0.00	0.00
130012404400	Refurbishment of Government and	Capacity Building on Formulation and Preparation	3300134	Capacity Development																







1310012485100	Reform of Government and	Purchase of a Unit of Toyota Prado up to 4	20310105	Purchase of Motor Vehicles	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	0.00	0.00	50,000.00	0.00	50,000.00	25,000.00	30,000.00	0.00	0.00	0.00
1310012485200	Reform of Government and	Purchase of a Unit of Toyota Hilux for Police	20310105	Purchase of Motor Vehicles	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	0.00	13,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00
1310012485300	Reform of Government and	Purchase of 30 units of Hyundai Sonata Car for	20310105	Purchase of Motor Vehicles	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	0.00	25,361,810.04	0.00	70,000.00	0.00	70,000.00	26,361,360.38	30,000.00	0.00	0.00
1310012485400	Reform of Government and	Purchase of 300 verbatim recording and reporting	20310105	Purchase of Other Office Equipment	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	0.00	20,000.00	0.00	0.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00
1310012485500	Reform of Government and	Procurement of Communication Equipment	20310104	Purchase of Internet/Communication	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	0.00	30,000.00	0.00	0.00	0.00	47,000.00	30,000.00	0.00	0.00	0.00
1310012485600	Reform of Government and	Purchase of Ford Edge for 22 newly appointed MA	20310105	Purchase of Motor Vehicles	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	0.00	230,000.00	0.00	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00
1310012485700	Reform of Government and	Purchase of Custom Color Banners for the Justice	20310108	Purchase of Signs	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	0.00	1,000,000.00	0.00	289,855.40	0.00	289,855.40	0.00	0.00	0.00	0.00
1310012485800	Reform of Government and	Procurement of Medical Equipment for the	20310105	Purchase of Medical Equipment	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	0.00	122,500.00	0.00	0.00	0.00	122,500.00	0.00	0.00	0.00	0.00
1310012503000	Reform of Government and	Construction of Staff Quarters in Ahoets East LG	20320102	Construction / Provision of Residence	70331 - LAW COURTS	5323000 - AHOETS EAST	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	399,819,271.81	0.00	0.00	0.00

**0685000000 Customary Court Appeals**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate	
1310012486000	Reform of Government and	Building of CCA official residence construction	20320102	Construction / Provision of Residence	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	59,173,933.29	0.00	49,836,394.00	59,173,933.29	0.00	0.00
1310012486100	Reform of Government and	Installation of LED Lighting / Provision of Electricity	20320113	Construction / Provision of Electricity	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	10,000.00	0.00	10,000.00	10,000.00	0.00	
1310012486200	Reform of Government and	Construction of Water Pipes	20320105	Construction / Provision of Water Pipes	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	
1310012486300	Reform of Government and	Construction of Sewerage Facility	20320113	Construction / Provision of Sewerage	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	30,000,000.00	31,487,000.00	30,000,000.00	30,000,000.00	30,000,000.00	
1310012486400	Reform of Government and	Construction of Provision of electricity	20320105	Construction / Provision of electricity	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	
1310012486500	Reform of Government and	Construction of Recreational Facility	20320119	Construction / Provision of Recreation	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	
1310012486600	Reform of Government and	Printing and equipping of 1 Library	20310124	Purchase of Library Books & Equipment	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	0.00	24,000.00	0.00	0.00	0.00	
1310012486700	Reform of Government and	Refurbishment of CCA Centre	20320113	Construction / Provision of Office	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	1,300,000.00	0.00	3,700,000.00	3,700,000.00	3,700,000.00	
1310012486800	Reform of Government and	Protection of Customary Court of Appeal Environ	20340005	Tree Planting	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
1310012486900	Reform of Government and	Purchase of 100 11.75kva generator	20310105	Purchase of Power Generating Set	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00	
1310012487000	Reform of Government and	Purchase of Inventory/Installation	20310105	Purchase of Inventory/Installation	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
1310012487100	Reform of Government and	Networking of CCA Computer	20310104	Purchase of Internet/Communication	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00	
1310012487200	Reform of Government and	Rehabilitation of Electrical Facilities	20320102	Rehabilitation / Repairs - Electricity	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
1310012487300	Reform of Government and	Reform of Government and	20310105	Computer Software Acquisition	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	4,000,000.00	18,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	
1310012487400	Reform of Government and	Building of customary courts in 1 CCA	20320102	Construction / Provision of Office	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00	
1310012487500	Reform of Government and	Construction of Office Building	20320102	Construction / Provision of Office	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
1310012487600	Reform of Government and	Purchase of Customary Courts main block office	20310102	Purchase of Office Furniture And Fitt	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	1,500,000.00	1,500,000.00	15,000,000.00	15,000,000.00	15,000,000.00	
1310012487700	Reform of Government and	Purchase of Office Computers	20310105	Purchase of Computers	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	
1310012487800	Reform of Government and	Purchase of 5 nos. Computer Printers	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	
1310012487900	Reform of Government and	Purchase of 5 nos. Photocopying Machines	20310114	Purchase of Photocopying Machines	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	1,500,000.00	36,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	
1310012488000	Reform of Government and	Purchase of 2 nos. Health Medical Equipm	20310114	Purchase of Health Medical Equipm	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	
1310012488100	Reform of Government and	Purchase of 1 desktop Computer	20310113	Purchase of Computers	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	400.00	0.00	400.00	400.00	400.00	
1310012488200	Reform of Government and	Purchase of 10 nos. Computer Printers	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	
1310012488300	Reform of Government and	Purchase of 10 nos. Photocopying Machines	20310114	Purchase of Photocopying Machines	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	750,000.00	0.00	750,000.00	750,000.00	750,000.00	
1310012488400	Reform of Government and	Construction of Provision of Water Facilities	20320102	Construction / Provision of Water Facilities	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
1310012488500	Reform of Government and	Construction of Provision of Health Medical Equipm	20320102	Construction / Provision of Health Medical Equipm	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	
1310012488600	Reform of Government and	Fencing of CCA Complex	20320122	Construction / Provision of Boundary Piliars/Fag	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	
1310012488700	Reform of Government and	Annual Legal Year programme	20310124	Purchase of Training / Learning Aid	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	15,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	
1310012488800	Reform of Government and	Construction of Provision of Health Medical Equipm	20320102	Construction / Provision of Health Medical Equipm	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	
1310012488900	Reform of Government and	Purchase of Motor Vehicles for President, Judges	20310105	Purchase of Motor Vehicles	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	100,000,000.00	0.00	470,000,000.00	470,000,000.00	470,000,000.00	
1310012489000	Reform of Government and	Purchase of Judges' Furniture for CCA Complex	20310105	Purchase of Office Furniture And Fitt	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	14,000,000.00	20,117,477.00	14,000,000.00	14,000,000.00	14,000,000.00	
1310012489100	Reform of Government and	Purchase of Judges' Furniture for CCA Complex	20310105	Purchase of Office Furniture And Fitt	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	
1310012503800	Reform of Government and	Purchase of 2 nos. 2024 Toyota Hilux	20310105	Purchase of Vans	70331 - LAW COURTS	5324200 - STATE WIDE	0.00	0.00	0.00	130,000,000.00	0.00	0.00	

**0685000000 Rivers State Multi-Door Court House Complex**

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
1310012489300	Reform of Government and	Renovation and rehabilitation of court halls and	20320121	Rehabilitation / Repairs of Office Bldg	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	40,000,000.00
1310012489400	Reform of Government and	Construction of Provision of Health Medical Equipm	20320102	Construction / Provision of Health Medical Equipm	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
1310012489500	Reform of Government and	Equipping of the A&A court halls and offices. Printe	20310113	Purchase of Computers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,300,000.00	1,300,000.00	2,000,000.00
1310012489600	Reform of Government and	Purchase of 2 units of Laser printer	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	2,000.00	0.00	2,000.00	1,000.00	2,000.00
1310012489700	Reform of Government and	Purchase of 10 units of Laser printer	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1310012489800	Reform of Government and	Purchase of 10 units of Laser printer	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1310012489900	Reform of Government and	Purchase of 2 units of Laser printer	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
1310012490000	Reform of Government and	Purchase of 10 units of Laser printer	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1310012490100	Reform of Government and	Purchase of 10 units of Laser printer	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1310012490200	Reform of Government and	Purchase of 10 units of Laser printer	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1310012490300	Reform of Government and	Purchase of 10 units of Laser printer	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1310012490400	Reform of Government and	Purchase of 10 units of Laser printer	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1310012490500	Reform of Government and	Purchase of 10 units of Laser printer	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1310012490600	Reform of Government and	Purchase of 10 units of Laser printer	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1310012490700	Reform of Government and	Purchase of 10 units of Laser printer	20310114	Purchase of Computer Printers	70331 - LAW COURTS	5312200 - PORT HARCOURT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
1310012490800	Reform of Government and	Purchase of 10 units of Laser printer	20310									

1310012495100	Reform of Government and	Purchase of 5 No. Motor cycles for Court Witnesses	30351004	Purchase Motor Cycles	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	8,000.00(0.00)	0.00	8,000.00(0.00)	0.00	8,000.00(0.00)	8,000.00(0.00)	8,000.00(0.00)	0.00	0.00	0.00
1310012495100	Reform of Government and	Purchase of 10 No. Motor cycles for Court Witnesses	30351004	Purchase Motor Cycles	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	16,000.00(0.00)	0.00	16,000.00(0.00)	0.00	16,000.00(0.00)	16,000.00(0.00)	16,000.00(0.00)	0.00	0.00	0.00
1310012495400	Reform of Government and	Repairs of office buildings	33030121	Rehabilitation / Repairs Of Infrastructure	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	80,000.00(0.00)	5,644.00(0.00)	85,644.00(0.00)	0.00	85,644.00(0.00)	85,644.00(0.00)	85,644.00(0.00)	0.00	0.00	0.00
1310012495900	Reform of Government and	Completion and Installation of Lift Elevators	33030118	Construction / Provision Of Infrastructure	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	25,000.00(0.00)	0.00(0.00)	25,000.00(0.00)	0.00	25,000.00(0.00)	25,000.00(0.00)	25,000.00(0.00)	0.00	0.00	0.00
1310012496000	Reform of Government and	Purchase of 3 No. set of Conference Tables and Chairs	33030113	Purchase of Office Furniture And Fit	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	80,000.00(0.00)	0.00(0.00)	80,000.00(0.00)	0.00	80,000.00(0.00)	80,000.00(0.00)	80,000.00(0.00)	0.00	0.00	0.00
1310012496200	Reform of Government and	Purchase of 20 No. Furniture for Prison Ward	33030128	Purchase of Security Equipment	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	30,000.00(0.00)	0.00(0.00)	30,000.00(0.00)	0.00	30,000.00(0.00)	30,000.00(0.00)	30,000.00(0.00)	0.00	0.00	0.00
1310012496300	Reform of Government and	Rehabilitation of Ministry of Justice Office Complex	33030121	Rehabilitation / Repairs Of Infrastructure	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	100,000.00(0.00)	0.00(0.00)	100,000.00(0.00)	0.00	100,000.00(0.00)	100,000.00(0.00)	100,000.00(0.00)	0.00	0.00	0.00
1310012496300	Reform of Government and	Purchase of 10 No. Server Work Stations	33030118	Construction / Provision Of Infrastructure	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	45,000.00(0.00)	0.00(0.00)	45,000.00(0.00)	0.00	45,000.00(0.00)	45,000.00(0.00)	45,000.00(0.00)	0.00	0.00	0.00
1310012496600	Reform of Government and	Purchase of 5 No. Projectors and 5 No. Hissers	33030142	Purchase of Other Office Equipment	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	15,000.00(0.00)	0.00(0.00)	15,000.00(0.00)	0.00	15,000.00(0.00)	15,000.00(0.00)	15,000.00(0.00)	0.00	0.00	0.00
1310012496600	Reform of Government and	Purchase of 10 No. Projectors and 10 No. Hissers	33030142	Purchase of Other Office Equipment	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	4,000.00(0.00)	20,000.00(0.00)	0.00(0.00)	20,000.00(0.00)	0.00	20,000.00(0.00)	20,000.00(0.00)	20,000.00(0.00)	0.00	0.00	0.00
1310012496800	Reform of Government and	Purchase of 4 Other Office Equipment	33030142	Purchase of Other Office Equipment	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	4,466.00(0.00)	0.00(0.00)	4,466.00(0.00)	0.00	4,466.00(0.00)	4,466.00(0.00)	4,466.00(0.00)	0.00	0.00	0.00
1310012496900	Reform of Government and	Rehabilitation of Attorney General Resident	33030101	Rehabilitation / Repairs Of Infrastructure	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	427,287,793.00(0.00)	0.00(0.00)	427,287,793.00(0.00)	0.00	427,287,793.00(0.00)	427,287,793.00(0.00)	427,287,793.00(0.00)	0.00	0.00	0.00
1310012497000	Reform of Government and	Capacity Building Programme for the Office of the Registrar	33030118	Construction / Provision Of Infrastructure	70331 - LAW COURTS	3324200 - STATE WIDE	25,000.00(0.00)	0.00	25,000.00(0.00)	0.00(0.00)	25,000.00(0.00)	0.00	25,000.00(0.00)	25,000.00(0.00)	25,000.00(0.00)	0.00	0.00	0.00
1310012497100	Reform of Government and	Renovation of Facility Bills	33030107	Margin For Increases In Costs	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	1,996.00(0.00)	0.00(0.00)	1,996.00(0.00)	0.00	1,996.00(0.00)	1,996.00(0.00)	1,996.00(0.00)	0.00	0.00	0.00
1310012497200	Reform of Government and	Residential Staff	33030107	Margin For Increases In Costs	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	1,448.00(0.00)	0.00(0.00)	1,448.00(0.00)	0.00	1,448.00(0.00)	1,448.00(0.00)	1,448.00(0.00)	0.00	0.00	0.00
1310012497300	Reform of Government and	Residential Staff	33030107	Margin For Increases In Costs	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	11,488.00(0.00)	0.00(0.00)	11,488.00(0.00)	0.00	11,488.00(0.00)	11,488.00(0.00)	11,488.00(0.00)	0.00	0.00	0.00
1310012497400	Reform of Government and	Sensitization Workshop on the Implementation of	33030134	Capacity Development	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	10,000.00(0.00)	0.00(0.00)	10,000.00(0.00)	0.00	10,000.00(0.00)	10,000.00(0.00)	10,000.00(0.00)	0.00	0.00	0.00
1310012497500	Reform of Government and	Sensitization Workshop for Magistrates On Ongoing	33030134	Capacity Development	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	10,000.00(0.00)	0.00(0.00)	10,000.00(0.00)	0.00	10,000.00(0.00)	10,000.00(0.00)	10,000.00(0.00)	0.00	0.00	0.00
1310012497600	Reform of Government and	Sensitization Workshop on the Provision of AC	33030134	Capacity Development	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	10,000.00(0.00)	0.00(0.00)	10,000.00(0.00)	0.00	10,000.00(0.00)	10,000.00(0.00)	10,000.00(0.00)	0.00	0.00	0.00
1310012497700	Reform of Government and	Data Gathering,Reporting and Analysis Stages For	33030101	Research And Development	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	10,000.00(0.00)	0.00(0.00)	10,000.00(0.00)	0.00	10,000.00(0.00)	10,000.00(0.00)	10,000.00(0.00)	0.00	0.00	0.00
1310012497800	Reform of Government and	Capacity Building Programme for the Office of the Registrar	33030118	Construction / Provision Of Infrastructure	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	10,000.00(0.00)	0.00(0.00)	10,000.00(0.00)	0.00	10,000.00(0.00)	10,000.00(0.00)	10,000.00(0.00)	0.00	0.00	0.00
1310012497900	Reform of Government and	Workshop for Police, State Prosecution and the	33030136	Security and Intergovernmental Edu	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	10,220.00(0.00)	0.00(0.00)	10,220.00(0.00)	0.00	10,220.00(0.00)	10,220.00(0.00)	10,220.00(0.00)	0.00	0.00	0.00
1310012498000	Reform of Government and	Annual Retreat for Members	33030106	Anniversary/Celebrations	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	20,000.00(0.00)	0.00(0.00)	20,000.00(0.00)	0.00	20,000.00(0.00)	20,000.00(0.00)	20,000.00(0.00)	0.00	0.00	0.00
1310012498100	Reform of Government and	Purchase of 10 No. Projectors	33030141	Purchase of Internet/Computer	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	12,000.00(0.00)	0.00(0.00)	12,000.00(0.00)	0.00	12,000.00(0.00)	12,000.00(0.00)	12,000.00(0.00)	0.00	0.00	0.00
1310012498200	Reform of Government and	Purchase of 20 No. Air Conditioner and 10 No. Gr	33030142	Purchase of Other Office Equipment	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	9,000.00(0.00)	0.00(0.00)	9,000.00(0.00)	0.00	9,000.00(0.00)	9,000.00(0.00)	9,000.00(0.00)	0.00	0.00	0.00
1310012498300	Reform of Government and	Purchase of 10 No. Server for Advisory Council	33030108	Purchase of Other Office Equipment	70331 - LAW COURTS	3324200 - STATE WIDE	0.00	0.00	300,000.00(0.00)	0.00(0.00)	300,000.00(0.00)	0.00	300,000.00(0.00)	300,000.00(0.00)	300,000.00(0.00)	0.00	0.00	0.00

Project Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actual	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimate	2027 Out-Year Estimate
					5,610,000.00	7,410,000.00	45,200,000.00	7,410,000.00	0.00	7,410,000.00	6,000,000.00	7,410,000.00
061001240000	Youth - General	Engagement and sensitization of youth leaders	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	0.00	43,630.00(0.00)	0.00	43,630.00(0.00)	0.00	43,630.00(0.00)
061001240010	Youth - General	Engagement/Restoration of Rivers State Youth	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	0.00	5,000.00(0.00)	0.00	5,000.00(0.00)	0.00	5,000.00(0.00)
0610012400110	Youth - General	Public Hearing on Youth Unemployment	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	0.00	20,000.00(0.00)	0.00	20,000.00(0.00)	0.00	20,000.00(0.00)
0610012400120	Youth - General	Engagement of Youth Unemployment	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	46,800.00(0.00)	0.00(0.00)	0.00	46,800.00(0.00)	0.00	46,800.00(0.00)
0610012400130	Youth - General	Youth organization verification exercise	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	2,350.00(0.00)	5,000.00(0.00)	0.00	7,350.00(0.00)	2,350.00(0.00)	2,350.00(0.00)
0610012400140	Youth - General	Formulation of Draft on Youth Policy	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	1,000.00(0.00)	0.00(0.00)	0.00	1,000.00(0.00)	1,000.00(0.00)	1,000.00(0.00)
0610012400150	Youth - General	Treatment of Youth Unemployment	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	2,000.00(0.00)	0.00(0.00)	0.00	2,000.00(0.00)	2,000.00(0.00)	2,000.00(0.00)
0610012400160	Youth - General	Treatment of Youth Unemployment	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	1,000.00(0.00)	0.00(0.00)	0.00	1,000.00(0.00)	1,000.00(0.00)	1,000.00(0.00)
0610012400180	Youth - General	International Youth Day Celebration	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	10,000.00(0.00)	0.00(0.00)	0.00	10,000.00(0.00)	10,000.00(0.00)	10,000.00(0.00)
0610012400190	Youth - General	Establishment of Business Incubator	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	148,390.00(0.00)	0.00(0.00)	0.00	148,390.00(0.00)	148,390.00(0.00)	148,390.00(0.00)
0610012400200	Youth - General	Construction of Roads in Youth Development Cent	71051 - UNEMPLOYMENT	3321200 - PORT HARCOURT	0.00	0.00	0.00	0.00(0.00)	0.00	0.00(0.00)	0.00	0.00(0.00)
0610012400210	Youth - General	Construction of Hotels & Staff Quarters	71051 - UNEMPLOYMENT	3321200 - PORT HARCOURT	0.00	0.00	0.00	199,000.00(0.00)	0.00	199,000.00(0.00)	200,000.00(0.00)	200,000.00(0.00)
0610012400220	Youth - General	Construction of Youth Development Centres	71051 - UNEMPLOYMENT	3321200 - PORT HARCOURT	0.00	0.00	8,000.00(0.00)	0.00(0.00)	0.00	8,000.00(0.00)	8,000.00(0.00)	8,000.00(0.00)
0610012400230	Youth - General	Construction of Gas stations, Business Lab at Cent	70988 - EDUCATION N.E.C	3321200 - PORT HARCOURT	0.00	0.00	0.00	50,000.00(0.00)	0.00	50,000.00(0.00)	50,000.00(0.00)	50,000.00(0.00)
0610012400240	Youth - General	Construction of Training Centres for Public Ser	70988 - EDUCATION N.E.C	3321200 - PORT HARCOURT	0.00	0.00	0.00	100,000.00(0.00)	0.00	100,000.00(0.00)	100,000.00(0.00)	100,000.00(0.00)
0610012400250	Youth - General	Purchase of 3 No. Canteen Buses	71051 - UNEMPLOYMENT	3321200 - PORT HARCOURT	0.00	0.00	50,000.00(0.00)	0.00(0.00)	0.00	50,000.00(0.00)	50,000.00(0.00)	50,000.00(0.00)
0610012400260	Youth - General	Purchase of 2 No. Toyota Hilux Trucks	71051 - UNEMPLOYMENT	3321200 - PORT HARCOURT	0.00	0.00	50,000.00(0.00)	0.00(0.00)	0.00	50,000.00(0.00)	50,000.00(0.00)	50,000.00(0.00)
0610012400270	Youth - General	Purchase of 10 No. Generator for Residential Furn	71051 - UNEMPLOYMENT	3321200 - PORT HARCOURT	0.00	0.00	70,000.00(0.00)	0.00(0.00)	0.00	70,000.00(0.00)	70,000.00(0.00)	70,000.00(0.00)
0610012400280	Youth - General	Purchase of Security Equipment for Youth Develop	71051 - UNEMPLOYMENT	3321200 - PORT HARCOURT	0.00	0.00	10,000.00(0.00)	0.00(0.00)	0.00	10,000.00(0.00)	10,000.00(0.00)	10,000.00(0.00)
0610012400290	Youth - General	Construction & Leadership Training Programme	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	5,000.00(0.00)	0.00(0.00)	0.00	5,000.00(0.00)	5,000.00(0.00)	5,000.00(0.00)
0610012400300	Youth - General	Engagement of Rivers State Youth Unemployment	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	7,700.00(0.00)	0.00(0.00)	0.00	7,700.00(0.00)	7,700.00(0.00)	7,700.00(0.00)
0610012400310	Youth - General	Skill Acquisition Training of youth volunteers in	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	0.00	50,000.00(0.00)	0.00	50,000.00(0.00)	50,000.00(0.00)	50,000.00(0.00)
0610012400320	Youth - General	Engagement of Youth Unemployment	71051 - UNEMPLOYMENT	3324200 - STATE WIDE	0.00	0.00	1,140.00(0.00)	0.00(0.00)	0.00	1,140.		

0710012404100	Gender - General	Establishment of Female Hostel Aids	710401 - Construction / Provision of Residence	71041 - FAMILY AND CHILDREN	0710012404100	0.00	0.00	50,000,000.00	0.00	80,000,000.00	0.00	80,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
0710012404200	Gender - General	Establishment of Women's Day Hostel	710401 - Construction / Provision of Residence	71041 - FAMILY AND CHILDREN	0710012404200	0.00	0.00	120,000,000.00	9,480,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00	0.00	0.00
0710012404300	Gender - General	Purchase of 3 Nos. Dell desktop Computers	710401 - Purchase of Computers	71041 - FAMILY AND CHILDREN	0710012404300	0.00	0.00	500,000.00	0.00	900,000.00	0.00	900,000.00	500,000.00	500,000.00	0.00	0.00
0710012404400	Gender - General	Purchase of 3 Computer Printers	710401 - Purchase of Computer Printers	71041 - FAMILY AND CHILDREN	0710012404400	0.00	0.00	960,000.00	0.00	960,000.00	0.00	960,000.00	960,000.00	960,000.00	0.00	0.00
0710012404500	Gender - General	Purchase of Medical Equipment	710401 - Purchase of Medical Equipment	71041 - FAMILY AND CHILDREN	0710012404500	0.00	0.00	30,000,000.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
0710012404600	Gender - General	Women's National Day Observance/Celebrations	710401 - Anniversaries/Celebrations	71041 - FAMILY AND CHILDREN	0710012404600	0.00	0.00	1,000,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
0710012404700	Gender - General	Women Reproductive Health Seminar	710401 - Family and Children	71041 - FAMILY AND CHILDREN	0710012404700	0.00	0.00	3,000,000.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
0710012404800	Gender - General	Orientation of U/R Security Guard - Resolutions	710401 - Security and Investigation	71041 - FAMILY AND CHILDREN	0710012404800	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
0710012404900	Gender - General	Anti-Human Trafficking Programme	710401 - Family and Children	71041 - FAMILY AND CHILDREN	0710012404900	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
0710012405000	Gender - General	Female Grievance Redressal Programme	710401 - Family and Children	71041 - FAMILY AND CHILDREN	0710012405000	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
0710012405100	Gender - General	Updating the Ministry's Reference Library	710401 - Construction / Provision of Libraries	71041 - FAMILY AND CHILDREN	0710012405100	0.00	0.00	8,000,000.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
0710012405200	Gender - General	Construction of Bill Board at Gattam in Post Hand	710401 - Construction of IT Infrastructure	71041 - FAMILY AND CHILDREN	0710012405200	0.00	0.00	3,000,000.00	0.00	3,134,000.00	0.00	3,134,000.00	3,000,000.00	3,000,000.00	0.00	0.00
0710012405300	Gender - General	Rehabilitation of Office Building (Plant Factory)	710401 - FAMILY AND CHILDREN	71041 - FAMILY AND CHILDREN	0710012405300	0.00	0.00	3,000,000.00	0.00	3,134,000.00	0.00	3,134,000.00	3,000,000.00	3,000,000.00	0.00	0.00
0710012405400	Gender - General	Purchase of Patient Mixer	710401 - Purchase of Industrial Equipment	71041 - FAMILY AND CHILDREN	0710012405400	0.00	0.00	5,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
0710012405500	Gender - General	Workshop on the Elimination of Discrimination	710401 - Family and Children	71041 - FAMILY AND CHILDREN	0710012405500	0.00	0.00	45,000,000.00	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00	0.00	0.00
0710012405600	Gender - General	Support for Female University Students Program	710401 - Construction / Provision of Residence	71041 - FAMILY AND CHILDREN	0710012405600	0.00	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
0710012405700	Gender - General	COVID-19 Recovery Economic Stimulus Program	710401 - Family and Children	71041 - FAMILY AND CHILDREN	0710012405700	0.00	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
0710012405800	Gender - General	Purchase of Instructional Materials	710401 - Family and Children	71041 - FAMILY AND CHILDREN	0710012405800	0.00	0.00	8,000,000.00	0.00	13,000,000.00	0.00	13,000,000.00	8,000,000.00	8,000,000.00	0.00	0.00
0710012405900	Gender - General	Purchase of 10 No. Office Tables and 15 Chairs	710401 - Family and Children	71041 - FAMILY AND CHILDREN	0710012405900	0.00	0.00	5,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
0710012406000	Gender - General	Purchase of 10 No. Caster Buses For livelihood	710401 - Family and Children	71041 - FAMILY AND CHILDREN	0710012406000	0.00	0.00	406,862,572.97	0.00	406,862,572.97	0.00	406,862,572.97	406,862,572.97	406,862,572.97	0.00	0.00
0710012406100	Gender - General	Social Cash Transfer	710401 - Family and Children	71041 - FAMILY AND CHILDREN	0710012406100	0.00	0.00	3,748,500.00	0.00	3,748,500.00	0.00	3,748,500.00	3,748,500.00	3,748,500.00	0.00	0.00
0710012406200	Gender - General	Purchase of 15 Nos. Television sets / 1 No. deep	710401 - Family and Children	71041 - FAMILY AND CHILDREN	0710012406200	0.00	0.00	10,000,000.00	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
07100125000100	Gender - General	Purchase of instructional Material for Support of	710401 - Family and Children	71041 - FAMILY AND CHILDREN	07100125000100	0.00	71,380,000.00	0.00	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	12,776,376.73	0.00	0.00

Program Code and Program Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Envisaged Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Out-Year Estimates	2027 Out-Year Estimates
0710012406300	Powery Allocation - General	710401 - Purchase of Computers	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	900,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	900,000.00
0710012406400	Powery Allocation - General	710401 - Purchase of Computers	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	350,000.00	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	350,000.00
0710012406500	Powery Allocation - General	710401 - Purchase of Computers	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	8,784,000.00	0.00	41,868,940.00	0.00	41,868,940.00	40,000,000.00	40,000.00
0710012406600	Powery Allocation - General	710401 - Purchase of Office Furniture and Equip	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	4,000,000.00	0.00	150,000.00	0.00	150,000.00	150,000.00	4,000.00
0710012406700	Powery Allocation - General	710401 - Purchase of Photocopying Machines	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	300,000.00	0.00	900,000.00	0.00	900,000.00	300,000.00	300,000.00
0710012406800	Powery Allocation - General	710401 - Purchase of Other Office Equipment	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	450,000.00	0.00	1,050,000.00	0.00	1,050,000.00	800,000.00	10,000,000.00
0710012406900	Powery Allocation - General	710401 - Purchase of Cash Transfer	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
0710012407000	Powery Allocation - General	710401 - Employment Program	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	40,000,000.00	0.00	40,000,000.00	0.00	40,000,000.00	53,738,000.00	80,000,000.00
0710012407100	Powery Allocation - General	710401 - Research and Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012407200	Powery Allocation - General	710401 - Monitoring and Evaluation	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012407300	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012407400	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012407500	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012407600	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012407700	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012407800	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012407900	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012408000	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012408100	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012408200	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012408300	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012408400	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012408500	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012408600	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012408700	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012408800	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012408900	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012409000	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012409100	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,000,000.00
0710012409200	Powery Allocation - General	710401 - Capacity Development	71091 - SOCIAL PROTECTION N.E.C.	71042400 - STATE WIDE	0.00	1,000,000.00	0.00	25,000,000.00	0.00	25,000,000.00	80,000,000.00	200,

050433400040	Teaching and non-teaching staff	UES contingency to the 2024 National School	56230126	Purchase of Sporting / Gaming Equip	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400230	Research and development	Provision of 751 USAID office furniture and	33010123	Purchase of Office Furniture And	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400240	Education sector coordination	Purchase of International Material for 2024/2025	33010124	Capacity of Teaching / Learning Aid	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	10,000,000.00	138,044,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050224002500	Research and development	Convenor of RUIB by general purpose financial	33050134	Capacity Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050002400000	Research and development	Capacity building for 44 accountants on PSCs and	33050134	Capacity Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400700	Research and development	International Conferences of one (1) officer per	33020134	Capacity Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050224004800	Research and development	International Conferences of 20 teachers on "Ch	33020134	Capacity Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400800	Research and development	Construction of Public Schools Building (Ch	33010123	Purchase of Office Furniture And	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400900	Schools' infrastructure control	STATE SCHOOLS FENCING IN UGANDA, S S	33030106	Rehabilitation/Repairs/ Public School	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103401000	Research and development	Government of Education and Office Equipmen	33010123	Purchase of Office Furniture And	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400200	Education non-Elementary Child	Sponsoring our contingent to attend the 2023 N	33050104	Anniversaries/Celebrations	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	105,763,190.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400300	Education sector coordination	Purchase of 1700 Aid Kits for the Schools	33010122	Purchase of Health / Medical Equip	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400400	Education sector coordination	Capacity Building for 44 accountants on PSCs	33050134	Capacity Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400700	Education sector coordination	Purchase of One (1) Toyota Hiace Bus for Monro	33010126	Purchase of Buses	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	82,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400800	Education sector coordination	Construction and non-teaching staff	33010123	Purchase of Office Furniture And	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400900	Education sector coordination	Construction and non-teaching staff	33010123	Purchase of Office Furniture And	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400100	Education sector coordination	Purchase of 100. Toyota Hiace Buses	33010122	Purchase of Sporting / Gaming Equip	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400200	Education sector coordination	Purchase of 100. Toyota Hiace Buses	33010122	Purchase of Sporting / Gaming Equip	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050224001800	Research and development	Conferences and Seminars for Teachers	33050134	Capacity Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050224001900	Research and development	Convenor of RUIB by general purpose financial	33050134	Capacity Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400230	Education sector coordination	Purchase of Computers (No. HP laptops)	33010123	Purchase of Computers	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050224001200	Research and development	Conference and Seminars for 44 accountants	33050134	Security and Intergovernmental Etna	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.04	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400200	Education sector coordination	Purchase of Medical Equipment for R/S/PE/Sec	33010123	Purchase of Health / Medical Equip	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050224001300	Research and development	Construction of School Census	33050101	Research And Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050224001400	Research and development	Human Resources Development	33050134	Capacity Development	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400200	Education sector coordination	Purchase of Internet Communication	33010124	Purchase of Internet Communication	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400300	Education sector coordination	Purchase of Solar Light	33010140	Purchase Of Inverter/Installation	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400400	Education non-Elementary Child	Schools Completion Dates, Quarter Inter-cho	33050104	Anniversaries/Celebrations	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400500	Education sector coordination	Purchase of Instructional Materials for Schools	33010124	Purchase of Teaching / Learning Aid	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400600	Schools' infrastructure control	Construction of Office Buildings	33010101	Construction / Provision of Office Bu	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400700	Schools' infrastructure control	Rehabilitation of Office Buildings	33010101	Rehabilitation / Repairs of Office Buil	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	33,325,843.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400800	Schools' infrastructure control	State School Fencing, 33, Obomona in Akula	33010122	Rehabilitation/Repairs of Boundaries	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
050103400900	Schools' infrastructure control	State School Fencing, 33, Obomona in Akula	33010122	Rehabilitation/Repairs of Boundaries	70912 - PRIMARY EDUCATION	53242400 - STATE WIDE	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	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	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Year Estimate	2027 Year Estimate
050103400100	Industrial and training aid	70911 - R & D EDUCATION	33121200 - PORT HARCOURT	53242400 - STATE WIDE	0.00	0.00	29,335,500.00	0.00	0.00	29,335,500.00	0.00	0.00
050103400200	Schools' infrastructure control	Establishing of Okrika Community Library with solar	70911 - R & D EDUCATION	53111800 - OKRIKA	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
050103400300	Schools' infrastructure control	Construction and Furnishing of New Ultra Modern	70911 - R & D EDUCATION	53242400 - STATE WIDE	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
050103400400	Schools' infrastructure control	Establishing of Intermittent Facilities in the State	70911 - R & D EDUCATION	53242400 - STATE WIDE	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00	0.00
050103400500	Schools' infrastructure control	Building and Equipping of Library in Ikor	70911 - R & D EDUCATION	53121100 - IKORONA	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
050103400600	Schools' infrastructure control	Building and Equipping of Community Library	70911 - R & D EDUCATION	53121100 - IKORONA	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
050103400700	Schools' infrastructure control	Ultra Modern Central Complex in Port Harcour	70911 - R & D EDUCATION	53242400 - STATE WIDE	0.00	0.00	7,055,000.00	0.00	0.00	7,055,000.00	2,130,000.00	3,000,000.00
050103400800	Schools' infrastructure control	Construction of Ultra Modern Central Complex	70911 - R & D EDUCATION	53242400 - STATE WIDE	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	4,000,000.00	5,000,000.00
050103400900	Schools' infrastructure control	Construction and Furnishing of a New Ultra Modern	70911 - R & D EDUCATION	53242400 - STATE WIDE	0.00	0.00	14,555,000.00	0.00	0.00	14,555,000.00	1,850,897.11	1,500,000.00
050103400100	Schools' infrastructure control	Construction of ICT Infrastructure	70911 - R & D EDUCATION	53242400 - STATE WIDE	0.00	0.00	14,000,000.00	0.00	0.00	14,000,000.00	4,509,100.00	4,000,000.00
050103400200	Schools' infrastructure control	Construction and Equipping of Community Library	70911 - R & D EDUCATION	53121100 - IKORONA	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
050103400300	Schools' infrastructure control	Building and Equipping of Community Library	70911 - R & D EDUCATION	53121100 - IKORONA	0.00	0.00	18,000,000.00	0.00	0.00	18,000,000.00	1,530,000.00	250,000.00
050103400400	Schools' infrastructure control	Building and Equipping of Community Library	70911 - R & D EDUCATION	53121100 - IKORONA	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	1,500,000.00	250,000.00
050103400500	Schools' infrastructure control	Building and Equipping of Community Library	70911 - R & D EDUCATION	53121100 - IKORONA	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	1,500,000.00	250,000.00
050103400600	Schools' infrastructure control	Building and Equipping of Community Library	70911 - R & D EDUCATION	53121100 - IKORONA	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	1,500,000.00	250,000.00
050103400700	Schools' infrastructure control	Building and Equipping of Community Library	70911 - R & D EDUCATION	53121100 - IKORONA	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	1,500,000.00	250,000.00
050103400800	Schools' infrastructure control	Building and Equipping of Community Library	70911 - R & D EDUCATION	53121100 - IKORONA	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	1,500,000.00	250,000.00
050103400900	Schools' infrastructure control	Building and Equipping of Community Library	70911 - R & D EDUCATION	53121100 - IKORONA	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	1,500,000.00	250,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	Performance January to June	Executive Budget Proposal	2025 Adjustments	2025 Approved Budget	2026 Year Estimate	2027 Year Estimate
050103400100	Industrial and training aid	70911 - R & D EDUCATION	33121200 - PORT HARCOURT	53242400 - STATE WIDE	0.00	0.00	29,335,500.00	0.00	0.00	29,335,500.00	0.00	0.00
050103400200	Schools' infrastructure control	Construction of 100 offices office building	70911 - EDUCATION NOT DEFINABLE BY LEVEL	53121200 - PORT HARCOURT	0.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00	2,500,000.00	24,333,766.66
050103400300	Schools' infrastructure control	Construction of water treatment	70911 - EDUCATION NOT DEFINABLE BY LEVEL	53121200 - PORT HARCOURT	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
050103400400	Schools' infrastructure control	Purchase of 100. Tables and 600. Chairs										

















