



GOVERNMENT OF RIVERS STATE OF NIGERIA

2021 Q2 BUDGET PERFORMANCE REPORT (APR - JUN)

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Rivers State is prepared quarterly, and issued within four weeks from the end of each quarter.

This report includes, the approved original budget appropriation for the year 2021 (no supplementary or revised budget has been passed to date in 2021) against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q2, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209

This Budget Performance Report is produced by the Account General Department/ Ministry of Finance/ Ministry of Budget and Economic Planning of Rivers State, and published on the Rivers State website.

1.B Revenue Performance

The total recurrent revenue for Q2 2021 recorded a performance of 21.4% of the approved budget for 2021, whereas, the cumulative performance for Q1 and Q2 is 45.2%. Further breakdown of the recurrent revenue performance indicates as follows:

- i. FAAC: 19.3% of the total appropriated revenue from the Federation Account Allocation Committee was realized in the Q2 of 2021, and indicates 37.5% performance for Q1 and Q2.
- ii. IGR: Independent revenue generation by the State accounted for 25.6% of the appropriated amount for the fiscal year 2021, and a cumulative percentage of 60.2 for Q1 and Q2.

1.C Recurrent Expenditure Performance

Total recurrent expenditure in Q2 of 2021 recorded 24.1% performance, and a cumulative of 38.9% for Q1 and Q2 against the approved appropriation for the fiscal year 2021. The breakdown of units of the recurrent expenditure shows as follows:

- i. Personnel Cost recorded a performance of 19.7% in Q2 and a cumulative performance of 39.7% for Q1 and Q2 of the fiscal year 2021.
- ii. Overhead Cost registered a performance of 22.8% in Q2 and a cumulative of 40.2% for Q1 and Q2 of 2021.

1.D Capital Expenditure Performance

The capital expenditure performance for Q2 2021 indicates a percentage of 41.8 and a cumulative performance of 73.1% for Q1 and Q2 of the approved budget for fiscal year 2021. The Government is poised to invest massively in infrastructural development. This accounts for the high level of capital expenditure in the first two quarters of 2021 fiscal year.

1.E Conclusions

The budget performance for Rivers State in Q2 is a demonstration of the administration's drive for infrastructural and economic transformation of the State.

The general overview of the budget performance for Q1 and Q2 of 2021 indicates a total revenue performance of 63.3% as against the approved total revenue estimate for the fiscal year 2021, while the total expenditure for the same period under consideration recorded 59.3% of the total approved expenditure estimate for the fiscal year 2021.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Rivers State Government 2021 Q2 Budget Performance Report - Summary

| Item | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--|---------------------------|---------------------------|---------------------------------------|---|-----------------------------------|
| Opening Balance | 6,931,532,207.20 | - | 4,238,413,004.03 | 61.1% | 2,693,119,203.17 |
| Recurrent Revenue | 303,465,123,321.80 | 65,087,725,617.96 | 137,072,899,289.63 | 45.2% | 166,392,224,032.17 |
| 11 - Government Share Of Faac (Statutory Revenue) | 200,618,522,482.80 | 38,776,206,642.23 | 75,181,908,906.57 | 37.5% | 125,436,613,576.23 |
| 12 - Independent Revenue | 102,846,600,839.00 | 26,311,518,975.73 | 61,890,990,383.06 | 60.2% | 40,955,610,455.94 |
| Recurrent Expenditure | 180,759,262,832.52 | 43,593,149,012.26 | 70,353,214,644.30 | 38.9% | 110,406,048,188.22 |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 117,361,246,402.58 | 23,146,968,751.97 | 46,539,748,723.29 | 39.7% | 70,821,497,679.29 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 63,398,016,429.94 | 20,446,180,260.29 | 23,813,465,921.01 | 37.6% | 39,584,550,508.93 |
| Breakdown of Other Recurrent Costs | | | | | |
| 2202 - OVERHEAD COST | 17,876,615,126.47 | 4,071,307,084.39 | 7,193,735,105.96 | 40.2% | 10,682,880,020.51 |
| OTHER RECURRENT (2203-2208) | 45,521,401,303.47 | 16,374,873,175.90 | 16,619,730,815.05 | 36.5% | 28,901,670,488.42 |
| Transfer to Capital Account | 129,637,392,696.48 | 21,494,576,605.70 | 70,958,097,649.36 | 54.7% | 58,679,295,047.12 |
| Capital Receipts | 138,264,117,947.00 | 90,388,939,802.64 | 142,518,776,342.84 | 103.1% | - 4,254,658,395.84 |
| 13 - Aid And Grants | 7,332,884,079.00 | - | - | 0.0% | 7,332,884,079.00 |
| 14 - Capital Developmentfund (Cdf) Receipts | 130,931,233,868.00 | 90,388,939,802.64 | 142,518,776,342.84 | 108.9% | - 11,587,542,474.84 |
| 23 - Capital Expenditure | 267,901,510,643.48 | 111,883,516,408.34 | 195,753,574,923.92 | 73.1% | 72,147,935,719.56 |
| Total Revenue (including OB) | 448,660,773,476.00 | 155,476,665,420.60 | 283,830,088,636.50 | 63.3% | 164,830,684,839.50 |
| Total Expenditure | 448,660,773,476.00 | 155,476,665,420.60 | 266,106,789,568.22 | 59.3% | 182,553,983,907.78 |

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Rivers State Government Budget Performance Report 2021 Q2 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|---------------------------|---------------------------|---------------------------------------|---|-----------------------------------|
| | Total Revenue | 441,729,241,268.80 | 155,476,665,420.60 | 279,591,675,632.47 | 63.3% | 162,137,565,636.33 |
| 01000000000 | Administration Sector | 157,800,000.00 | 5,850,500.00 | 6,872,500.00 | 4.4% | 150,927,500.00 |
| 01610000000 | Office of the Secretary to the State Government | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 016102100200 | Rivers State Liaison Office Lagos | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 016103700100 | Rivers State Muslims Pilgrims Welfare Board | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 016103800100 | Rivers State Christians Pilgrims Welfare Board | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 01230000000 | Ministry of Information | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 012300100100 | Ministry of Information | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 01250000000 | Office of the Head of State Civil Service | 106,600,000.00 | 3,150,000.00 | 3,211,500.00 | 3.0% | 103,388,500.00 |
| 012500100100 | Office of the Head of State Civil Service | 105,600,000.00 | 3,150,000.00 | 3,171,500.00 | 3.0% | 102,428,500.00 |
| 012500500100 | Establishment, Training & Pension Bureau | 1,000,000.00 | - | 40,000.00 | 4.0% | 960,000.00 |
| 01480000000 | Rivers State Independent Electoral Commission | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 014800100100 | Rivers State Independent Electoral Commission | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 01670000000 | Ministry of Special Duties & Inergovernmental Affairs | 9,200,000.00 | 2,700,500.00 | 3,661,000.00 | 39.8% | 5,539,000.00 |
| 016700100100 | Ministry of Special Duties | 9,200,000.00 | 2,700,500.00 | 3,661,000.00 | 39.8% | 5,539,000.00 |
| 02000000000 | Economic Sector | 439,794,086,361.65 | 155,455,295,039.60 | 279,533,525,839.25 | 63.6% | 160,260,560,522.40 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 55,501,000.00 | - | 200,000.00 | 0.4% | 55,301,000.00 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 50,501,000.00 | - | 200,000.00 | 0.4% | 50,301,000.00 |
| 021510600200 | Rivers State School-to-Land Authority | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 02200000000 | Ministry of Finance | 437,789,816,591.45 | 155,366,441,746.98 | 279,099,637,960.23 | 63.8% | 158,690,178,631.22 |
| 022000700100 | Treasury Department (Accountant General) | 338,882,640,429.80 | 129,165,146,444.87 | 217,700,685,249.41 | 64.2% | 121,181,955,180.39 |
| 022000800100 | Rivers State Internal Revenue Service | 95,694,918,121.00 | 26,200,884,033.61 | 61,398,541,442.32 | 64.2% | 34,296,376,678.68 |
| 022001200100 | Ministry of Finance incorporated | 3,212,258,040.65 | 411,268.50 | 411,268.50 | 0.0% | 3,211,846,772.15 |
| 02220000000 | Ministry of Commerce and Industry | 120,000,000.00 | 6,184,333.34 | 12,974,633.34 | 10.8% | 107,025,366.66 |
| 022200100100 | Ministry of Commerce & Industry | 120,000,000.00 | 6,184,333.34 | 12,974,633.34 | 10.8% | 107,025,366.66 |
| 02290000000 | Ministry of Transport | 150,000,000.00 | 10,604,677.00 | 152,460,182.00 | 101.6% | - |
| 022900100100 | Ministry of Transport | 150,000,000.00 | 10,604,677.00 | 152,460,182.00 | 101.6% | - |
| 02330000000 | Ministry of Energy and Natural Resources | 136,000,000.00 | - | 500,000.00 | 0.4% | 135,500,000.00 |
| 023300100100 | Ministry of Energy and Natural Resources | 136,000,000.00 | - | 500,000.00 | 0.4% | 135,500,000.00 |
| 02340000000 | Ministry of Works | 90,000,000.00 | 730,000.00 | 864,400.00 | 1.0% | 89,135,600.00 |
| 023400100100 | Ministry of Works | 90,000,000.00 | 730,000.00 | 864,400.00 | 1.0% | 89,135,600.00 |
| 02360000000 | Ministry of Culture and Tourism | 997,468,770.20 | - | - | 0.0% | 997,468,770.20 |
| 023600100100 | MIN. OF TOURISM AND CULTURE | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 023600200100 | RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA) | 906,000,000.00 | - | - | 0.0% | 906,000,000.00 |
| 023600300100 | RIVERS STATE MUSEUMS AND MONUMENTS | 1,368,770.20 | - | - | 0.0% | 1,368,770.20 |
| 023600400100 | RIVERS STATE COUNCIL FOR ART AND CULTURE | 90,000,000.00 | - | - | 0.0% | 90,000,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|----------------------|---------------------------------------|---|-----------------------------------|
| 02520000000 | Ministry of Water Resources & Rural Development | 2,000,000.00 | 700.00 | 2,750.00 | 0.1% | 1,997,250.00 |
| 025210200100 | Port Harcourt Water Corporation | 1,000,000.00 | 700.00 | 2,750.00 | 0.3% | 997,250.00 |
| 025210400100 | RSSTWSSA (Rivers State Small Town Water Supply & Sanitation) | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 02530000000 | Ministry of Housing | 46,000,000.00 | 8,248,660.00 | 11,498,660.00 | 25.0% | 34,501,340.00 |
| 025300100100 | Ministry of Housing | 46,000,000.00 | 8,248,660.00 | 11,498,660.00 | 25.0% | 34,501,340.00 |
| 02600000000 | Ministry of Lands | 116,500,000.00 | - | 729,833.00 | 0.6% | 115,770,167.00 |
| 026000100100 | Ministry of Lands | 100,500,000.00 | - | 729,833.00 | 0.7% | 99,770,167.00 |
| 026000300100 | Office of the Surveyor-General | 16,000,000.00 | - | - | 0.0% | 16,000,000.00 |
| 02720000000 | Ministry of Physical Planning & Urban Development | 290,800,000.00 | 63,084,922.28 | 254,657,420.68 | 87.6% | 36,142,579.32 |
| 027200100100 | Ministry of Physical Planning & Urban Development | 220,800,000.00 | 4,792,979.00 | 27,420,232.53 | 12.4% | 193,379,767.47 |
| 027200200100 | Greater Port Harcourt City Authority | 70,000,000.00 | 58,291,943.28 | 227,237,188.15 | 324.6% | - 157,237,188.15 |
| 03000000000 | Law and Justice Sector | 1,100,000,000.00 | 80,000.00 | 14,595,531.11 | 1.3% | 1,085,404,468.89 |
| 03180000000 | Rivers State Judiciary | 980,000,000.00 | 30,000.00 | 14,407,431.11 | 1.5% | 965,592,568.89 |
| 031805100100 | Rivers State High Court | 850,000,000.00 | 30,000.00 | 11,112,900.00 | 1.3% | 838,887,100.00 |
| 031805200100 | Customary Court of Appeal | 130,000,000.00 | - | 3,294,531.11 | 2.5% | 126,705,468.89 |
| 03260000000 | Ministry of Justice | 120,000,000.00 | 50,000.00 | 188,100.00 | 0.2% | 119,811,900.00 |
| 032600100100 | Rivers State Ministry of Justice | 120,000,000.00 | 50,000.00 | 188,100.00 | 0.2% | 119,811,900.00 |
| 05000000000 | Social Sector | 677,354,907.15 | 15,439,881.00 | 36,681,762.11 | 5.4% | 640,673,145.04 |
| 05130000000 | Ministry of Youth Development | 1,500,000.00 | 15,000.00 | 105,000.00 | 7.0% | 1,395,000.00 |
| 051300100100 | Ministry of Youth Development | 1,500,000.00 | 15,000.00 | 105,000.00 | 7.0% | 1,395,000.00 |
| 05140000000 | Ministry of Women Affairs | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 051400100100 | Ministry of Women Affairs | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 05170000000 | Ministry of Education | 151,604,907.15 | - | 360,000.00 | 0.2% | 151,244,907.15 |
| 051700100100 | MINISTRY OF EDUCATION | 150,000,000.00 | - | 360,000.00 | 0.2% | 149,640,000.00 |
| 051700800100 | RIVERS STATE LIBRARY BOARD | 1,604,907.15 | - | - | 0.0% | 1,604,907.15 |
| 05210000000 | Ministry of Health | 170,750,000.00 | 6,328,581.00 | 15,373,112.11 | 9.0% | 155,376,887.89 |
| 052100100100 | MINISTRY OF HEALTH | 170,750,000.00 | 6,328,581.00 | 15,373,112.11 | 9.0% | 155,376,887.89 |
| 05350000000 | Ministry of Environment | 132,500,000.00 | 8,976,300.00 | 20,653,650.00 | 15.6% | 111,846,350.00 |
| 053500100100 | MINISTRY OF ENVIRONMENT | 80,500,000.00 | 5,250,500.00 | 10,989,000.00 | 13.7% | 69,511,000.00 |
| 053500200100 | RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 053505300100 | RIVERS STATE WASTE MANAGEMENT BOARD | 50,000,000.00 | 3,725,800.00 | 9,664,650.00 | 19.3% | 40,335,350.00 |
| 05390000000 | Ministry of Sports | 70,400,000.00 | - | - | 0.0% | 70,400,000.00 |
| 053900100100 | Ministry of Sports | 10,400,000.00 | - | - | 0.0% | 10,400,000.00 |
| 053905100200 | Rivers State Stadia Authority | 59,000,000.00 | - | - | 0.0% | 59,000,000.00 |
| 053905300100 | Rivers State Sports Institute, Isaka | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 05730000000 | Ministry of Social Welfare & Rehabilitation | 600,000.00 | 120,000.00 | 190,000.00 | 31.7% | 410,000.00 |
| 057300100100 | Ministry of Social Welfare & Rehabilitation | 600,000.00 | 120,000.00 | 190,000.00 | 31.7% | 410,000.00 |

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Rivers State Government Budget Performance Report 2021 Q2 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|---------------------------|---------------------------|---------------------------------------|---|-----------------------------------|
| 1 | Revenue | 441,729,241,268.80 | 155,476,665,420.60 | 279,591,675,632.47 | 63.3% | 162,137,565,636.33 |
| 11 | Government Share Of Faac (Statutory Revenue) | 200,618,522,482.80 | 38,776,206,642.23 | 75,181,908,906.57 | 37.5% | 125,436,613,576.23 |
| 1101 | Government Share Of Faac (Statutory Revenue) | 200,618,522,482.80 | 38,776,206,642.23 | 75,181,908,906.57 | 37.5% | 125,436,613,576.23 |
| 110101 | Government Share Of Faac | 106,807,266,966.00 | 26,158,392,080.59 | 51,794,240,359.97 | 48.5% | 55,013,026,606.03 |
| 11010101 | Statutory Allocation | 35,690,630,466.00 | 8,199,001,799.45 | 16,473,479,461.53 | 46.2% | 19,217,151,004.47 |
| 11010104 | Mineral Fund (13% Derivation) | 71,116,636,500.00 | 17,959,390,281.14 | 35,320,760,898.44 | 49.7% | 35,795,875,601.56 |
| 110102 | Government Share Of VAT | 18,108,184,292.00 | 11,661,247,647.94 | 21,871,223,374.23 | 120.8% | - 3,763,039,082.23 |
| 11010201 | Share Of VAT | 18,108,184,292.00 | 11,661,247,647.94 | 21,871,223,374.23 | 120.8% | - 3,763,039,082.23 |
| 110103 | Others Federation Revenue | 75,703,071,224.80 | 956,566,913.70 | 1,516,445,172.37 | 2.0% | 74,186,626,052.43 |
| 11010301 | Refunds from ESCREW/PARIS/ECA | 54,371,309,664.48 | 794,512,016.27 | 794,512,016.27 | 1.5% | 53,576,791,648.21 |
| 11010302 | Refunds of Bank Charges | 42,261,607.36 | 4,160,961.71 | 4,160,961.71 | 9.8% | 38,100,645.65 |
| 11010303 | Excess Crude | 15,017,516,618.00 | - | - | 0.0% | 15,017,516,618.00 |
| 11010304 | Exchange Rate Gain | 5,197,682,992.00 | 157,893,935.72 | 262,314,023.65 | 5.0% | 4,935,368,968.35 |
| 11010305 | Forex Equalization | 1,074,300,342.96 | - | 455,458,170.74 | 42.4% | 618,842,172.22 |
| 12 | Independent Revenue | 102,846,600,839.00 | 26,311,518,975.73 | 61,890,990,383.06 | 60.2% | 40,955,610,455.94 |
| 1201 | Tax Revenue | 91,800,000,000.00 | 26,198,554,493.61 | 61,391,205,621.32 | 66.9% | 30,408,794,378.68 |
| 120101 | Personal Taxes | 10,000,000,000.00 | 23,911,650,832.29 | 56,750,122,735.81 | 567.5% | - 46,750,122,735.81 |
| 12010104 | Personal Income Tax (Late) | 6,000,000,000.00 | 23,900,137,039.17 | 56,732,791,843.68 | 945.5% | - 50,732,791,843.68 |
| 12010106 | High Networth Individuals | 4,000,000,000.00 | 11,513,793.12 | 17,330,892.13 | 0.4% | 3,982,669,107.87 |
| 120103 | Withholding Tax | 80,500,000,000.00 | 1,251,779,480.70 | 2,349,689,662.48 | 2.9% | 78,150,310,337.52 |
| 12010301 | Withholding Tax On Payment To Contractors | 78,500,000,000.00 | 916,982,323.77 | 1,899,397,424.29 | 2.4% | 76,600,602,575.71 |
| 12010302 | Withholding Tax On Dividends | 2,000,000,000.00 | 334,797,156.93 | 450,292,238.19 | 22.5% | 1,549,707,761.81 |
| 120104 | Capital Gain Tax | 1,200,000,000.00 | 141,003,005.35 | 771,287,754.37 | 64.3% | 428,712,245.63 |
| 12010401 | Stamp Duties | 1,000,000,000.00 | 38,413,616.62 | 112,160,657.26 | 11.2% | 887,839,342.74 |
| 12010402 | Capital Gain Tax On Landed Properties | 200,000,000.00 | 102,589,388.73 | 659,127,097.11 | 329.6% | - 459,127,097.11 |
| 120106 | Other Taxes | 100,000,000.00 | 894,121,175.27 | 1,520,105,468.66 | 1520.1% | - 1,420,105,468.66 |
| 12010602 | Pools Betting Tax | 14,000,000.00 | - | - | 0.0% | 14,000,000.00 |
| 12010603 | Property Tax Arrears | 20,000,000.00 | 22,579,521.41 | 30,609,543.99 | 153.0% | - 10,609,543.99 |
| 12010604 | Road Tax | 10,000,000.00 | 15,530,070.00 | 17,459,820.00 | 174.6% | - 7,459,820.00 |
| 12010606 | Tax Audit & Backduty Investigation | 50,000,000.00 | 842,272,956.51 | 1,439,738,253.84 | 2879.5% | - 1,389,738,253.84 |
| 12010607 | Entertainment Tax | 5,000,000.00 | 13,738,627.35 | 32,297,850.83 | 646.0% | - 27,297,850.83 |
| 12010608 | Casino Tax | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 1202 | Non-Tax Revenue | 11,046,600,839.00 | 112,964,482.12 | 499,784,761.74 | 4.5% | 10,546,816,077.26 |
| 120201 | Licences - General | 153,400,000.00 | 12,787,750.00 | 144,887,354.55 | 94.5% | 8,512,645.45 |
| 12020116 | Dried Fish & Meat Licences | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020136 | Health Facilities Licences | 110,500,000.00 | - | - | 0.0% | 110,500,000.00 |
| 12020138 | Forest Licences | 1,200,000.00 | - | - | 0.0% | 1,200,000.00 |
| 12020139 | Forest Industries | 300,000.00 | - | - | 0.0% | 300,000.00 |
| 12020140 | Environmental Permit | 10,500,000.00 | 320,000.00 | 320,000.00 | 3.0% | 10,180,000.00 |
| 12020142 | Fuel Filling Station Operation Permit | 4,500,000.00 | - | - | 0.0% | 4,500,000.00 |
| 12020143 | Surface Kerosine Tank Permit | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020145 | License Condition-General | 600,000.00 | 10,326,250.00 | 141,458,880.00 | 23576.5% | - 140,858,880.00 |
| 12020146 | License Condition-Commercial | 8,100,000.00 | - | - | 0.0% | 8,100,000.00 |
| 12020147 | Ground-Rent And Temporary Occupation License | 3,500,000.00 | - | 628,803.00 | 18.0% | 2,871,197.00 |
| 12020148 | Bike Permit | 300,000.00 | 15,000.00 | 15,000.00 | 5.0% | 285,000.00 |
| 12020149 | Outline Permit (Industrial, Commercial, Institutional, Major Developm | 2,000,000.00 | 46,500.00 | 384,671.55 | 19.2% | 1,615,328.45 |
| 12020150 | Registration And Regulation Of Driver Schools | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020151 | Registration Of Private Transport Companies / Unions | 400,000.00 | 150,000.00 | 150,000.00 | 37.5% | 250,000.00 |
| 12020152 | Registration Of Marine Companies / Unions | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020153 | Registration Of Machine Village | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 12020154 | Final Approval To Operate Filling Stations | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020155 | Approval And Construction Of Filling Stations | 2,000,000.00 | 1,930,000.00 | 1,930,000.00 | 96.5% | 70,000.00 |
| 12020157 | Regulation Of Haulage Industies And Companies | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 120204 | Fees - General | 5,433,417,891.20 | 88,116,803.62 | 327,022,028.69 | 6.0% | 5,106,395,862.51 |
| 12020401 | Court Fees | 330,000,000.00 | 30,000.00 | 80,000.00 | 0.0% | 329,920,000.00 |
| 12020409 | Weights & Measure Fees | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020417 | Contractor Registration Fees | 22,050,000.00 | 730,000.00 | 730,000.00 | 3.3% | 21,320,000.00 |
| 12020424 | Accreditation Fees | 1,100,000.00 | - | - | 0.0% | 1,100,000.00 |
| 12020427 | Tender Fees | 24,000,000.00 | - | - | 0.0% | 24,000,000.00 |
| 12020428 | Fire Safety Certificate Fees | 5,000,000.00 | 770,500.00 | 1,706,000.00 | 34.1% | 3,294,000.00 |
| 12020431 | Environmental Impact Assessment Fees | 10,000,000.00 | 1,000,000.00 | 1,000,000.00 | 10.0% | 9,000,000.00 |
| 12020436 | Bill Board Advertisement Fees | 2,500,000.00 | 80,000.00 | 135,000.00 | 5.4% | 2,365,000.00 |
| 12020437 | Deeds Registration Fees | 46,600,000.00 | - | 101,030.00 | 0.2% | 46,498,970.00 |
| 12020438 | Survey/ Planning/ Building Fees | 4,600,000.00 | - | - | 0.0% | 4,600,000.00 |
| 12020441 | Laboratory Fees | 300,000.00 | - | - | 0.0% | 300,000.00 |
| 12020442 | Association Fees | 800,000.00 | - | - | 0.0% | 800,000.00 |
| 12020446 | Agricultural/Vetinary Services Fees | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 12020447 | Land Use Fees | 1,650,000.00 | - | - | 0.0% | 1,650,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|----------|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 12020448 | Development Levies | 3,943,518,121.00 | 3,711,040.00 | 9,796,521.00 | 0.2% | 3,933,721,600.00 |
| 12020449 | Business/Trade Operating Fees | 12,600,000.00 | 4,662,833.34 | 4,662,833.34 | 37.0% | 7,937,166.66 |
| 12020450 | Inspection Fees | 34,301,000.00 | 148,581.00 | 418,112.11 | 1.2% | 33,882,887.89 |
| 12020452 | School/ Tuition/ Examination Fees | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 12020453 | Applications Fees | 4,000,000.00 | 105,000.00 | 125,000.00 | 3.1% | 3,875,000.00 |
| 12020454 | Parking Fees | 84,050,000.00 | - | 1,600,000.00 | 1.9% | 82,450,000.00 |
| 12020455 | Registration Fees | 69,870,000.00 | 3,178,000.00 | 25,462,800.00 | 36.4% | 44,407,200.00 |
| 12020456 | Renewal Fees | 248,250,000.00 | 11,566,500.00 | 23,646,700.00 | 9.5% | 224,603,300.00 |
| 12020457 | Course Fees | 15,850,000.00 | - | 65,000.00 | 0.4% | 15,785,000.00 |
| 12020458 | Seminar/Workshop Fees | 1,650,000.00 | - | - | 0.0% | 1,650,000.00 |
| 12020460 | Probate Fees | 325,000,000.00 | - | 11,032,900.00 | 3.4% | 313,967,100.00 |
| 12020461 | Building Plan Inspection | 34,000,000.00 | 56,956,922.28 | 231,610,449.13 | 681.2% | - 197,610,449.13 |
| 12020463 | Pest Control Services | 600,000.00 | - | - | 0.0% | 600,000.00 |
| 12020464 | Produce Inspection Fees | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020467 | Fumigation/Pest Control And Certification | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 12020468 | Premise Fitness Certification Fees | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020469 | Environmental Consultancy Fees | 9,000,000.00 | 2,259,200.00 | 7,361,900.00 | 81.8% | 1,638,100.00 |
| 12020470 | Complianc Fee | 5,500,000.00 | 475,000.00 | 888,000.00 | 16.1% | 4,612,000.00 |
| 12020471 | Sand Stockpiling | 3,100,000.00 | - | - | 0.0% | 3,100,000.00 |
| 12020472 | Water Analysis | 5,500,000.00 | - | - | 0.0% | 5,500,000.00 |
| 12020473 | Effluent Discharge Fees | 16,000,000.00 | 2,265,500.00 | 3,486,000.00 | 21.8% | 12,514,000.00 |
| 12020475 | Regulation Of Sand Mining In Rivers State | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020476 | Cattle Market Fees | 6,000,000.00 | - | 200,000.00 | 3.3% | 5,800,000.00 |
| 12020478 | Photo-Copying (Library) | 450,000.00 | - | - | 0.0% | 450,000.00 |
| 12020479 | Administrative Charges/Consultancy Services | 6,000,000.00 | - | 269,531.11 | 4.5% | 5,730,468.89 |
| 12020480 | Land Allocation | 7,000,000.00 | - | 27,600.00 | 0.4% | 6,972,400.00 |
| 12020482 | Road Traffic Examination | 30,000,000.00 | 80,000.00 | 101,875.00 | 0.3% | 29,898,125.00 |
| 12020483 | Vehicles Permit | 900,000.00 | 33,427.00 | 33,677.00 | 3.7% | 866,323.00 |
| 12020484 | Newspaper/Magazines Registration | 1,500,000.00 | - | - | 0.0% | 1,500,000.00 |
| 12020485 | General Water Rate | 850,000.00 | 700.00 | 2,750.00 | 0.3% | 847,250.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|-----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 12020486 | Water Connection / Reconnection | 190,000.00 | - | - | 0.0% | 190,000.00 |
| 12020487 | Water Quality / Borehole Test Fees | 250,000.00 | - | - | 0.0% | 250,000.00 |
| 12020488 | Chemical And Bacteriological Analysis | 40,000.00 | - | - | 0.0% | 40,000.00 |
| 12020489 | Registration Of Native Layout | 2,500,000.00 | - | - | 0.0% | 2,500,000.00 |
| 12020491 | Oil Pipeline Fees | 12,000,000.00 | - | - | 0.0% | 12,000,000.00 |
| 12020492 | Encroachment Fees/Complaints | 1,600,000.00 | - | - | 0.0% | 1,600,000.00 |
| 12020493 | Archives/Library | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020494 | Research Fees | 28,770.20 | - | - | 0.0% | 28,770.20 |
| 12020495 | Reprographic | 120,000.00 | - | - | 0.0% | 120,000.00 |
| 12020496 | Admin Officers Examination Fees | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 12020497 | Defaulters Fees | 5,000,000.00 | 63,600.00 | 2,478,350.00 | 49.6% | 2,521,650.00 |
| 12020498 | Contravention Fees | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020499 | Counsel / Compliance Fees | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 120205 | Fines - General | 320,000,000.00 | - | 3,025,000.00 | 0.9% | 316,975,000.00 |
| 12020502 | Court Fines | 320,000,000.00 | - | 3,025,000.00 | 0.9% | 316,975,000.00 |
| 120206 | Sales - General | 231,800,000.00 | 3,650,000.00 | 4,650,000.00 | 2.0% | 227,150,000.00 |
| 12020601 | Sales Of Journal & Publications | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020604 | Sales Of Stores/Scraps/Unservicable Items | 7,500,000.00 | - | - | 0.0% | 7,500,000.00 |
| 12020609 | Proceeds From Sales Of Farm Produce | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 12020614 | Sales Of Govt. Buildings | 38,000,000.00 | 3,450,000.00 | 4,200,000.00 | 11.1% | 33,800,000.00 |
| 12020616 | Sales Of Christian Pilgrims Form | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 12020619 | Sales Of Agricultural Products(Nursery Sales) | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 12020620 | Pollution Stickers | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 12020621 | Sales Of Development Plans/Layout | 28,000,000.00 | - | - | 0.0% | 28,000,000.00 |
| 12020622 | Sales Of Map And Master Plan | 29,000,000.00 | - | - | 0.0% | 29,000,000.00 |
| 12020623 | Audit Report | 15,000,000.00 | 200,000.00 | 450,000.00 | 3.0% | 14,550,000.00 |
| 12020629 | Sales Of Re-Development Plans | 6,300,000.00 | - | - | 0.0% | 6,300,000.00 |
| 12020631 | Sales Of Souvenir And Publication | 600,000.00 | - | - | 0.0% | 600,000.00 |
| 12020632 | Kitchen/Bush Bar Receipts | 400,000.00 | - | - | 0.0% | 400,000.00 |
| 12020633 | Sales Of Waste Bins | 7,500,000.00 | - | - | 0.0% | 7,500,000.00 |
| 12020634 | Sales Of Short Boxes | 7,500,000.00 | - | - | 0.0% | 7,500,000.00 |
| 12020635 | Sales Of Medical Waste Form (Reg) | 7,500,000.00 | - | - | 0.0% | 7,500,000.00 |
| 12020636 | Map Preparation / Production | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 12020641 | Sales Of Nomination Forms For Councillors Position | 8,000,000.00 | - | - | 0.0% | 8,000,000.00 |
| 12020643 | Arts Production | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 12020648 | Sales Of Admission Forms For Professional Students | 9,000,000.00 | - | - | 0.0% | 9,000,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|-------------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 120207 | Earnings -General | 1,538,624,907.15 | 50,000.00 | 9,288,950.00 | 0.6% | 1,529,335,957.15 |
| 12020702 | Earnings From Laboratory Services | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 12020703 | Earnings From Hire Of Plants & Equipment | 406,000,000.00 | - | - | 0.0% | 406,000,000.00 |
| 12020704 | Earnings From The Use Of Govt. Vehicles | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 12020705 | Earnings From The Use Of Govt. Halls | 80,000,000.00 | 50,000.00 | 158,100.00 | 0.2% | 79,841,900.00 |
| 12020709 | Earnings From Tourism/Culture/Arts Centres | 61,100,000.00 | - | - | 0.0% | 61,100,000.00 |
| 12020710 | Earnings From Guest Houses | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020711 | Earnings From Commercial Activities | 200,900,000.00 | - | 9,130,850.00 | 4.5% | 191,769,150.00 |
| 12020712 | Natural Gas Tariff | 125,000,000.00 | - | - | 0.0% | 125,000,000.00 |
| 12020713 | Earning From Government Printing Press | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020715 | Port Harcourt Domestic Trade Fair | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 12020716 | Hiring Of Halls | 35,000,000.00 | - | - | 0.0% | 35,000,000.00 |
| 12020717 | Pas/Eng Service | 17,000,000.00 | - | - | 0.0% | 17,000,000.00 |
| 12020718 | E-Library | 2,104,907.15 | - | - | 0.0% | 2,104,907.15 |
| 12020719 | Certify True Copy Of Gazette | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12020720 | Hire Of Plant And Equipment | 520,000.00 | - | - | 0.0% | 520,000.00 |
| 12020725 | Cybercafe (Centre Library / Jubilee Library) | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020726 | Earning From Information Centre | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 12020731 | Rivlux Paints | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 120208 | Rent On Government Buildings - General | 157,100,000.00 | 7,948,660.00 | 10,500,160.00 | 6.7% | 146,599,840.00 |
| 12020801 | Rent On Govt. Quarters | 105,600,000.00 | 3,150,000.00 | 3,171,500.00 | 3.0% | 102,428,500.00 |
| 12020806 | Rent On Facilities At Obi Wali Integrated Center | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 12020807 | Rent On Njamana Crescent, Abuja | 300,000.00 | - | - | 0.0% | 300,000.00 |
| 12020808 | Igbo-Etche Civil Servant Estate | 5,000,000.00 | 4,798,660.00 | 7,298,660.00 | 146.0% | - 2,298,660.00 |
| 12020809 | Orije/Oromineke Housing Estate | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 12020812 | Estate Fees | 40,000,000.00 | - | 30,000.00 | 0.1% | 39,970,000.00 |
| 120211 | Investment Income | 3,212,258,040.65 | 411,268.50 | 411,268.50 | 0.0% | 3,211,846,772.15 |
| 12021102 | Dividend Received | 3,212,258,040.65 | 411,268.50 | 411,268.50 | 0.0% | 3,211,846,772.15 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 13 | Aid And Grants | 7,332,884,079.00 | - | - | 0.0% | 7,332,884,079.00 |
| 1301 | Aid | 1,619,884,079.00 | - | - | 0.0% | 1,619,884,079.00 |
| 130101 | Domestic Aids | 1,619,884,079.00 | - | - | 0.0% | 1,619,884,079.00 |
| 13010102 | Capital Domestic Aids | 1,619,884,079.00 | - | - | 0.0% | 1,619,884,079.00 |
| 1302 | Grants | 5,713,000,000.00 | - | - | 0.0% | 5,713,000,000.00 |
| 130204 | Foreign Grants | 5,713,000,000.00 | - | - | 0.0% | 5,713,000,000.00 |
| 13020402 | Capital Foreign Grants | 5,713,000,000.00 | - | - | 0.0% | 5,713,000,000.00 |
| 14 | Capital Developmentfund (Cdf) Receipts | 130,931,233,868.00 | 90,388,939,802.64 | 142,518,776,342.84 | 108.9% | - 11,587,542,474.84 |
| 1402 | Other Capital Receipts | 70,010,005,000.00 | 90,388,939,802.64 | 142,518,776,342.84 | 203.6% | - 72,508,771,342.84 |
| 140202 | Other Capital Receipts | 70,010,005,000.00 | 90,388,939,802.64 | 142,518,776,342.84 | 203.6% | - 72,508,771,342.84 |
| 14020202 | Sale Of Fixed Assets | 70,010,005,000.00 | 90,388,939,802.64 | 142,518,776,342.84 | 203.6% | - 72,508,771,342.84 |
| 1403 | Loans/ Borrowings Receipt | 60,921,228,868.00 | - | - | 0.0% | 60,921,228,868.00 |
| 140301 | Domestic Loans/ Borrowings Receipt | 60,051,228,868.00 | - | - | 0.0% | 60,051,228,868.00 |
| 14030101 | Domestic Loans/ Borrowings From Financial Institutions | 60,051,228,868.00 | - | - | 0.0% | 60,051,228,868.00 |
| 140302 | International Loans/ Borrowings Receipt | 870,000,000.00 | - | - | 0.0% | 870,000,000.00 |
| 14030201 | International Loans/ Borrowings From Financial Institutions | 870,000,000.00 | - | - | 0.0% | 870,000,000.00 |

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|---------------------------|---------------------------|---------------------------------------|---|-----------------------------------|
| | Total Expenditure | 448,660,773,476.00 | 155,476,665,420.60 | 266,106,789,568.22 | 59.3% | 182,553,983,907.78 |
| 01000000000 | Administration Sector | 77,031,427,220.33 | 49,950,675,040.08 | 67,582,395,149.08 | 87.7% | 9,449,032,071.25 |
| 01110000000 | Government House | 56,875,011,768.69 | 47,712,068,559.89 | 58,247,832,533.54 | 102.4% | - 1,372,820,764.85 |
| 011100100100 | Office of the Executive Governor | 32,172,350,654.16 | 2,972,596,349.41 | 8,952,382,516.06 | 27.8% | 23,219,968,138.10 |
| 011100100200 | Office of the Deputy Governor | 972,609,314.23 | 186,675,735.17 | 318,702,851.08 | 32.8% | 653,906,463.15 |
| 011100300100 | Rivers State Boundary Commission | 838,650,678.06 | 42,495,270.24 | 79,327,308.33 | 9.5% | 759,323,369.73 |
| 011101600100 | Rivers State Economic Advisory Council | 135,894,869.50 | 25,598,334.51 | 47,881,364.13 | 35.2% | 88,013,505.37 |
| 011100200200 | Special Adviser on Inter Governmental Affairs | 15,513,177.79 | 1,886,156.92 | 3,520,950.70 | 22.7% | 11,992,227.09 |
| 011100200300 | Special Adviser on Religious Matters | 15,513,177.79 | 1,886,156.92 | 3,521,050.70 | 22.7% | 11,992,127.09 |
| 011100200400 | Special Adviser on Pension Matters | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100200500 | Special Adviser on Special Projects | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100200600 | Special Adviser on Inter Party Matters | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100200700 | Special Adviser on Investments | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100200800 | Special Adviser on Political Matters & Strategy | 39,257,177.79 | 1,957,839.92 | 3,654,763.70 | 9.3% | 35,602,414.09 |
| 011100200900 | Special Adviser on N.D.D.C Matters & Relations | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100201000 | Special Adviser on Amnesty | 15,513,177.79 | 1,957,839.92 | 3,654,193.70 | 23.6% | 11,858,984.09 |
| 011100201100 | Special Adviser on Sustainable Development Goals (SDG's) | 15,513,177.79 | 1,957,839.92 | 3,654,193.70 | 23.6% | 11,858,984.09 |
| 011100201200 | Special Adviser on Vocational/Technical Education | 39,257,177.79 | 1,957,839.92 | 3,654,763.70 | 9.3% | 35,602,414.09 |
| 011100201300 | Special Adviser on Project Monitoring & Implementation | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100201400 | Special Adviser on Primary Health Care | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100201500 | Special Adviser on Lands | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100201600 | Special Adviser on Budget Implementation and Financial Matters | 15,513,177.79 | - | - | 0.0% | 15,513,177.79 |
| 011100201900 | Special Adviser on Parks and Gardens | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100202000 | Special Adviser on Employment Generation | 15,513,177.79 | - | - | 0.0% | 15,513,177.79 |
| 011100202100 | Special Adviser on Regional Integration / Cooperation | 15,513,177.79 | - | - | 0.0% | 15,513,177.79 |
| 011100202200 | Special Adviser on Pollution Control | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100202300 | Special Adviser on Solid Waste Management | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100202400 | Special Adviser on Food Security | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100202500 | Special Adviser on Urban Development Control | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100202600 | Special Adviser on Civil Society Relations | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100202700 | Special Adviser on Security | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100202800 | Special Adviser on Civic / Values Orientation | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100202900 | Special Adviser on Public Assets Maintenance | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 011100203000 | Special Adviser on National / State Assembly Relations Matters | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100203100 | Special Adviser on Emergency / Relief Services | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100203200 | Special Adviser on Environmental Sanitation | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100203400 | Special Adviser on Small / Medium Business Development | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100203500 | Special Adviser on Infrastructure | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100203600 | Special Adviser on Labour Relations | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100203700 | Special Adviser on Federal Government Projects | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100203800 | Special Adviser on Higher Education | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100203900 | Special Adviser on Donor Agencies / International Development Matters | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100204000 | Special Adviser on Conflict Resolution | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100204100 | Special Adviser on Corporate Matters | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100204200 | Special Adviser on Pleasure Park Administration | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100204300 | Special Adviser on Rural Development | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100204400 | Special Adviser on Traffic Control/Motor Parks Development | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100204500 | Special Adviser on Gender Matters | 15,513,177.79 | 1,957,839.92 | 3,654,763.70 | 23.6% | 11,858,414.09 |
| 011100500100 | Rivers State Sustainable Development Agency | 90,979,000.00 | - | - | 0.0% | 90,979,000.00 |
| 011101000100 | Rivers State Bureau on Public Procurement | 858,159,000.00 | - | - | 0.0% | 858,159,000.00 |
| 011101000200 | Rivers State Tenders Board | 33,428,201.86 | 7,327,932.52 | 13,679,290.87 | 40.9% | 19,748,910.99 |
| 011101400100 | Rivers State Neighbourhood Safety Corps Agency | 303,733,000.00 | - | - | 0.0% | 303,733,000.00 |
| 011101400200 | Rivers State Directorate of Nig. National Volunteer Service | 48,484,314.66 | 3,924,439.44 | 7,495,169.22 | 15.5% | 40,989,145.44 |
| 011103300100 | Rivers State Agency for the Control of Aids (RIVSACA) | 312,240,446.47 | 1,967,763.45 | 3,673,288.28 | 1.2% | 308,567,158.19 |
| 011104500100 | Rivers State Pension Board | 140,973,677.28 | 10,896,417.55 | 21,041,546.84 | 14.9% | 119,932,130.44 |
| 011104600100 | One - Stop - Shop Pension Matters Office | 9,931,177.79 | - | - | 0.0% | 9,931,177.79 |
| 011105200100 | Rivers State Servicom | 112,188,863.80 | 2,588,669.21 | 4,832,353.33 | 4.3% | 107,356,510.47 |
| 011110100100 | Special Projects (Government House) | 20,000,000,000.00 | 44,371,555,858.19 | 48,636,931,052.61 | 243.2% | - 28,636,931,052.61 |
| 011110100200 | Special Projects Bureau (Capital) | 16,957,904.88 | 3,717,411.52 | 6,939,413.45 | 40.9% | 10,018,491.43 |
| 011110100300 | Special Duties (Office of the Governor) | 84,249,376.60 | 8,469,827.62 | 16,334,024.64 | 19.4% | 67,915,351.96 |
| 01111100100 | Bureau on Public Private Partnership (Special Head) | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 016100000000 | Office of the Secretary to the State Government | 5,162,390,476.03 | 702,740,188.23 | 6,083,256,142.59 | 117.8% | - 920,865,666.56 |
| 016100100100 | Office of the Secretary to the State Government | 4,705,306,838.45 | 658,691,103.31 | 5,999,250,428.42 | 127.5% | - 1,293,943,589.97 |
| 016102100100 | Rivers State Liaison Office Abuja | 122,668,706.56 | 20,663,278.85 | 39,933,424.54 | 32.6% | 82,735,282.02 |
| 016102100200 | Rivers State Liaison Office Lagos | 110,010,135.94 | 18,534,295.03 | 34,694,205.05 | 31.5% | 75,315,930.89 |
| 016103700100 | Rivers State Muslims Pilgrims Welfare Board | 58,423,790.07 | 1,500,371.69 | 2,910,974.28 | 5.0% | 55,512,815.79 |
| 016103800100 | Rivers State Christians Pilgrims Welfare Board | 165,981,005.01 | 3,351,139.35 | 6,467,110.30 | 3.9% | 159,513,894.71 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 01120000000 | Rivers State House of Assembly (The Legislature) | 5,206,109,831.41 | 916,743,428.78 | 1,725,325,859.41 | 33.1% | 3,480,783,972.00 |
| 011200100100 | Rivers State House of Assembly | 4,483,018,066.70 | 787,913,444.57 | 1,484,834,721.87 | 33.1% | 2,998,183,344.83 |
| 011200400100 | Rivers State House of Assembly Commission | 723,091,764.71 | 128,829,984.21 | 240,491,137.54 | 33.3% | 482,600,627.17 |
| 01230000000 | Ministry of Information | 2,876,394,668.82 | 310,046,435.81 | 953,696,116.59 | 33.2% | 1,922,698,552.22 |
| 012300100100 | Ministry of Information | 1,363,694,931.02 | 63,967,705.50 | 454,408,872.61 | 33.3% | 909,286,058.41 |
| 012300300100 | Rivers State Broadcasting Corporation | 470,277,565.00 | 86,603,863.24 | 174,910,810.18 | 37.2% | 295,366,754.82 |
| 012300400100 | Rivers State Government Printing Press | 64,446,582.80 | 831,606.76 | 1,552,387.49 | 2.4% | 62,894,195.31 |
| 012300500100 | Rivers State Television Service | 335,778,506.00 | 66,913,433.79 | 142,417,980.73 | 42.4% | 193,360,525.27 |
| 012300700100 | Garden City Radio | 106,076,996.00 | 3,763,399.59 | 7,437,463.75 | 7.0% | 98,639,532.25 |
| 012300900100 | Rivers State Newspaper Corporation | 536,120,088.00 | 87,966,426.93 | 172,968,601.83 | 32.3% | 363,151,486.17 |
| 01250000000 | Office of the Head of State Civil Service | 1,207,147,622.70 | 78,122,530.26 | 153,366,413.45 | 12.7% | 1,053,781,209.25 |
| 012500100100 | Office of the Head of State Civil Service | 986,463,873.61 | 42,166,331.38 | 83,817,203.08 | 8.5% | 902,646,670.53 |
| 012500500100 | Establishment, Training & Pension Bureau | 152,004,451.43 | 23,974,218.55 | 47,182,056.50 | 31.0% | 104,822,394.93 |
| 012500500600 | Committee on Salary Payroll Verification | 9,020,489.57 | - | - | 0.0% | 9,020,489.57 |
| 012500500700 | Allowance to Permanent Secretary PA's | 54,658,808.09 | 11,981,980.33 | 22,367,153.87 | 40.9% | 32,291,654.22 |
| 012500500800 | Manpower Committee | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 01400000000 | Office of the State Auditor General | 226,064,158.45 | 31,380,319.12 | 60,373,601.65 | 26.7% | 165,690,556.80 |
| 014000100100 | Office of the State Auditor General | 226,064,158.45 | 31,380,319.12 | 60,373,601.65 | 26.7% | 165,690,556.80 |
| 01410000000 | Office of the Auditor General for Local Government | 141,197,807.22 | 22,370,790.82 | 42,424,918.85 | 30.0% | 98,772,888.37 |
| 014100100100 | Office of the Auditor General for Local Government | 141,197,807.22 | 22,370,790.82 | 42,424,918.85 | 30.0% | 98,772,888.37 |
| 01470000000 | Civil Service Commission (CSC) | 686,335,314.79 | 53,306,490.87 | 98,578,640.41 | 14.4% | 587,756,674.37 |
| 014700100100 | Civil Service Commission | 686,335,314.79 | 53,306,490.87 | 98,578,640.41 | 14.4% | 587,756,674.37 |
| 01490000000 | Local Government Service Commission | 76,262,174.86 | 2,131,098.53 | 4,061,037.40 | 5.3% | 72,201,137.46 |
| 014900100100 | Local Government Service Commission | 76,262,174.86 | 2,131,098.53 | 4,061,037.40 | 5.3% | 72,201,137.46 |
| 01480000000 | Rivers State Independent Electoral Commission | 2,839,721,083.60 | 76,473,238.02 | 122,305,146.00 | 4.3% | 2,717,415,937.60 |
| 014800100100 | Rivers State Independent Electoral Commission | 2,839,721,083.60 | 76,473,238.02 | 122,305,146.00 | 4.3% | 2,717,415,937.60 |
| 01670000000 | Ministry of Special Duties & Inergovernmental Affairs | 1,734,792,313.77 | 45,291,959.75 | 91,174,739.18 | 5.3% | 1,643,617,574.59 |
| 016700100100 | Ministry of Special Duties | 1,734,792,313.77 | 45,291,959.75 | 91,174,739.18 | 5.3% | 1,643,617,574.59 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget |
|--------------------|---|---------------------------|--------------------------|---------------------------------------|---|
| 02000000000 | Economic Sector | 224,336,117,195.62 | 82,444,623,227.52 | 134,116,811,175.45 | 59.8% |
| 02150000000 | Ministry of Agriculture and Natural Resources | 16,879,736,503.36 | 568,419,528.62 | 1,110,714,694.41 | 6.6% |
| 021500100100 | Ministry of Agriculture and Natural Resources | 16,315,702,177.45 | 482,378,532.05 | 945,904,870.10 | 5.8% |
| 021510200100 | Rivers State Agricultural Development Programme (ADP) | 338,584,555.24 | 75,419,605.73 | 143,246,136.09 | 42.3% |
| 021510600200 | Rivers State School-to-Land Authority | 89,449,770.67 | 10,621,390.83 | 21,563,688.21 | 24.1% |
| 021510800100 | FADAMA | 136,000,000.00 | - | - | 0.0% |
| 02200000000 | Ministry of Finance | 116,496,323,457.11 | 32,172,273,679.15 | 51,980,496,594.13 | 44.6% |
| 022000100100 | Ministry of Finance | 47,917,446,922.57 | 6,615,276,297.76 | 12,238,429,897.45 | 25.5% |
| 022000200100 | Debt Management Office | 89,325,489.57 | - | - | 0.0% |
| 022000700100 | Treasury Department (Accountant General) | 65,223,211,999.17 | 25,206,945,664.60 | 39,203,809,355.53 | 60.1% |
| 022000700200 | Infrastructural Development Finance Unit (IDFU) | 13,085,489.57 | - | - | 0.0% |
| 022000700300 | Automated Payroll Committee | 29,061,010.99 | 5,974,024.52 | 11,151,906.60 | 38.4% |
| 022000700400 | Rivers State Global Revenue Surv Monitor | 9,633,532.55 | - | - | 0.0% |
| 022000800100 | Rivers State Internal Revenue Service | 800,000,000.00 | 336,203,888.39 | 512,420,713.79 | 64.1% |
| 022000800200 | Tax Appeal Commissioners | 168,066,035.43 | 2,942,718.72 | 5,493,269.11 | 3.3% |
| 022001200100 | Ministry of Finance incorporated | 522,662,885.55 | 4,931,085.16 | 9,191,451.65 | 1.8% |
| 022001200200 | Project Financial Management Unit (PFMU) | 11,422,355.03 | - | - | 0.0% |
| 022001200300 | Rivers State Micro Finance Agency (RIMA) - (Special Head) | 1,705,000,000.00 | - | - | 0.0% |
| 022001200400 | Rivers State Social Service Contributory Trust Fund | 7,407,736.68 | - | - | 0.0% |
| 02220000000 | Ministry of Commerce and Industry | 1,059,679,702.59 | 61,301,401.61 | 120,918,018.98 | 11.4% |
| 022200100100 | Ministry of Commerce & Industry | 916,474,779.79 | 60,826,381.63 | 120,031,283.66 | 13.1% |
| 022200100200 | Directorate of Co-operative Development | 52,226,922.80 | 475,019.99 | 886,735.33 | 1.7% |
| 022200100300 | Rivers State Signage & Advertisement Agency | 30,326,000.00 | - | - | 0.0% |
| 022200100400 | Rivers State Investment Promotion Agency | 60,652,000.00 | - | - | 0.0% |
| 02270000000 | Ministry of Employment Gen. and Empowerment | 2,138,503,397.62 | 25,317,804.44 | 48,962,506.07 | 2.3% |
| 022700500100 | Ministry of Employment Gen. & Empowerment | 2,120,098,098.79 | 22,849,388.39 | 44,354,633.24 | 2.1% |
| 022700200200 | COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA) | 18,405,298.83 | 2,468,416.05 | 4,607,872.83 | 25.0% |
| 02280000000 | Ministry of Science and Technology | 571,017,669.58 | 15,111,498.66 | 28,551,396.73 | 5.0% |
| 022800700100 | Information and Communication Technology Department | 571,017,669.58 | 15,111,498.66 | 28,551,396.73 | 5.0% |
| 02290000000 | Ministry of Transport | 1,455,141,093.51 | 74,125,553.99 | 146,496,791.86 | 10.1% |
| 022900100100 | Ministry of Transport | 1,455,141,093.51 | 74,125,553.99 | 146,496,791.86 | 10.1% |
| 02310000000 | Ministry of Power | 1,955,025,641.83 | 1,087,516,651.16 | 2,272,924,307.49 | 116.3% |
| 023100100100 | Ministry of Power | 1,955,025,641.83 | 1,087,516,651.16 | 2,272,924,307.49 | 116.3% |
| 02330000000 | Ministry of Energy and Natural Resources | 3,186,878,273.50 | 23,351,008.03 | 47,240,388.51 | 1.5% |
| 023300100100 | Ministry of Energy and Natural Resources | 3,186,878,273.50 | 23,351,008.03 | 47,240,388.51 | 1.5% |
| 02340000000 | Ministry of Works | 72,374,073,549.05 | 44,278,442,854.90 | 69,118,375,439.90 | 95.5% |
| 023400100100 | Ministry of Works | 71,775,587,940.29 | 44,278,442,854.90 | 69,118,375,439.90 | 96.3% |
| 023400400100 | Rivers State Road Maintenance & Rehabilitation Agency | 598,485,608.76 | - | - | 0.0% |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 023600000000 | Ministry of Culture and Tourism | 1,480,121,237.25 | 419,635,798.20 | 830,696,131.18 | 56.1% | 649,425,106.07 |
| 023600100100 | MIN. OF TOURISM AND CULTURE | 983,393,557.10 | 373,187,574.67 | 738,484,478.75 | 75.1% | 244,909,078.35 |
| 023600200100 | RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA) | 137,621,008.89 | 4,302,516.70 | 8,668,648.39 | 6.3% | 128,952,360.50 |
| 023600300100 | RIVERS STATE MUSEUMS AND MONUMENTS | 129,524,775.01 | 7,199,635.01 | 13,880,958.43 | 10.7% | 115,643,816.58 |
| 023600400100 | RIVERS STATE COUNCIL FOR ART AND CULTURE | 229,581,896.24 | 34,946,071.82 | 69,662,045.61 | 30.3% | 159,919,850.63 |
| 023800000000 | Rivers State Planning Commission | 40,326,000.00 | - | - | 0.0% | 40,326,000.00 |
| 023800400100 | Rivers State Bureau of Statistics | 40,326,000.00 | - | - | 0.0% | 40,326,000.00 |
| 025200000000 | Ministry of Water Resources & Rural Development | 1,713,314,951.10 | 119,859,621.89 | 191,204,018.00 | 11.2% | 1,522,110,933.10 |
| 025200100100 | Ministry of Water Resources & Rural Development | 659,149,351.65 | 80,698,200.11 | 113,789,624.68 | 17.3% | 545,359,726.98 |
| 025200200100 | Rivers State Water Services Regulatory Commission | 100,653,000.00 | - | - | 0.0% | 100,653,000.00 |
| 025210200100 | Port Harcourt Water Corporation | 303,264,000.00 | - | - | 0.0% | 303,264,000.00 |
| 025210300100 | Rural Water Supply & Sanitation Agency | 271,423,470.66 | 7,325,045.13 | 14,092,650.83 | 5.2% | 257,330,819.83 |
| 025210400100 | RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency) | 378,825,128.79 | 31,836,376.66 | 63,321,742.50 | 16.7% | 315,503,386.29 |
| 025300000000 | Ministry of Housing | 1,679,581,762.52 | 3,481,810,464.41 | 7,531,906,307.58 | 448.4% | - 5,852,324,545.06 |
| 025300100100 | Ministry of Housing | 1,389,713,275.91 | 3,459,099,978.59 | 7,484,104,864.69 | 538.5% | - 6,094,391,588.78 |
| 025301000100 | Rivers State Housing and Property Dev. Authority | 289,868,486.60 | 22,710,485.82 | 47,801,442.89 | 16.5% | 242,067,043.72 |
| 026000000000 | Ministry of Lands | 783,165,452.44 | 39,440,271.84 | 535,321,070.23 | 68.4% | 247,844,382.21 |
| 026000100100 | Ministry of Lands | 612,832,934.40 | 25,287,337.93 | 507,561,654.97 | 82.8% | 105,271,279.43 |
| 026000300100 | Office of the Surveyor-General | 170,332,518.04 | 14,152,933.91 | 27,759,415.26 | 16.3% | 142,573,102.78 |
| 026400000000 | Ministry of Budget and Economic Planning | 760,438,362.95 | 48,127,861.24 | 92,295,551.19 | 12.1% | 668,142,811.76 |
| 026400100100 | Ministry of Budget & Economic Planning | 712,438,362.95 | 48,127,861.24 | 92,295,551.19 | 13.0% | 620,142,811.76 |
| 026400100200 | State Operations Coordinating Unit (SOCU) | 48,000,000.00 | - | - | 0.0% | 48,000,000.00 |
| 027200000000 | Ministry of Physical Planning & Urban Development | 1,762,790,141.23 | 29,889,229.39 | 60,707,959.20 | 3.4% | 1,702,082,182.03 |
| 027200100100 | Ministry of Physical Planning & Urban Development | 1,402,137,141.23 | 29,889,229.39 | 60,707,959.20 | 4.3% | 1,341,429,182.03 |
| 027200200100 | Greater Port Harcourt City Authority | 360,653,000.00 | - | - | 0.0% | 360,653,000.00 |
| 030000000000 | Law and Justice Sector | 7,917,710,660.97 | 1,984,147,247.66 | 3,260,969,243.19 | 41.2% | 4,656,741,417.78 |
| 031800000000 | Rivers State Judiciary | 6,239,134,535.03 | 1,306,083,892.84 | 2,405,252,844.69 | 38.6% | 3,833,881,690.34 |
| 031801100100 | Judicial Service Commission | 124,569,346.77 | 46,426,784.78 | 70,980,748.09 | 57.0% | 53,588,598.68 |
| 031805100100 | Rivers State High Court | 3,774,846,616.82 | 678,610,175.18 | 1,322,446,786.84 | 35.0% | 2,452,399,829.99 |
| 031805200100 | Customary Court of Appeal | 2,339,718,571.44 | 581,046,932.89 | 1,011,825,309.77 | 43.2% | 1,327,893,261.67 |
| 032600000000 | Ministry of Justice | 1,678,576,125.94 | 678,063,354.82 | 855,716,398.50 | 51.0% | 822,859,727.44 |
| 032600100100 | Rivers State Ministry of Justice | 1,678,576,125.94 | 678,063,354.82 | 855,716,398.50 | 51.0% | 822,859,727.44 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 05000000000 | Social Sector | 139,375,518,399.08 | 21,097,219,905.33 | 61,146,614,000.50 | 43.9% | 78,228,904,398.58 |
| 05130000000 | Ministry of Youth Development | 4,029,556,197.79 | 25,221,272.40 | 48,708,848.03 | 1.2% | 3,980,847,349.76 |
| 051300100100 | Ministry of Youth Development | 4,029,556,197.79 | 25,221,272.40 | 48,708,848.03 | 1.2% | 3,980,847,349.76 |
| 05140000000 | Ministry of Women Affairs | 3,464,087,087.49 | 29,512,955.51 | 55,595,885.04 | 1.6% | 3,408,491,202.45 |
| 051400100100 | Ministry of Women Affairs | 3,464,087,087.49 | 29,512,955.51 | 55,595,885.04 | 1.6% | 3,408,491,202.45 |
| 05170000000 | Ministry of Education | 86,989,943,256.19 | 14,415,354,743.70 | 46,168,188,211.20 | 53.1% | 40,821,755,044.99 |
| 051700100100 | MINISTRY OF EDUCATION | 27,767,488,853.69 | 1,310,076,252.21 | 3,657,616,182.72 | 13.2% | 24,109,872,670.97 |
| 051700300100 | UNIVERSAL BASIC EDUCATION BOARD | 22,086,234,799.80 | 4,899,122,271.72 | 9,799,272,388.51 | 44.4% | 12,286,962,411.29 |
| 051700800100 | RIVERS STATE LIBRARY BOARD | 85,108,884.47 | 12,487,431.57 | 21,682,396.36 | 25.5% | 63,426,488.12 |
| 051701000200 | AGENCY FOR ADULT AND NON FORMAL EDUCATION | 136,216,045.54 | 20,131,337.70 | 35,593,209.98 | 26.1% | 100,622,835.56 |
| 051701000300 | CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME | 66,666,659.71 | 2,575,765.44 | 3,649,960.78 | 5.5% | 63,016,698.93 |
| 051701000400 | RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 051701800100 | Kenule Beeson Saro-Wiwa Polytechnic, Bor | 4,679,728,552.00 | 916,175,635.70 | 1,835,500,134.60 | 39.2% | 2,844,228,417.40 |
| 051702600000 | RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ) | 1,009,009,800.70 | 407,353,636.02 | 603,467,404.93 | 59.8% | 405,542,395.77 |
| 051702600100 | RIVER STATE SENIOR SECONDARY SCHOOL BOARD (SCHOOLS) | 11,610,678,610.60 | 2,415,547,172.23 | 4,664,358,270.82 | 40.2% | 6,946,320,339.79 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 2,027,472,953.61 | 6,984,853.80 | 11,902,744.84 | 0.6% | 2,015,570,208.77 |
| 051706500100 | RIVERS STATE READERS PROJECT | 39,918,663.02 | 4,508,502.91 | 6,326,203.68 | 15.8% | 33,592,459.34 |
| 051702100100 | RIVERS STATE UNIVERSITY | 8,160,499,322.00 | 2,729,357,098.10 | 22,127,066,868.78 | 271.1% | - |
| 051702200100 | Ignatius Ajuru University of Education | 7,104,148,810.04 | 1,116,624,902.20 | 2,252,225,428.20 | 31.7% | 4,851,923,381.84 |
| 051702300100 | Port Harcourt Polytechnic | 2,156,118,301.00 | 574,409,884.10 | 1,149,527,017.00 | 53.3% | 1,006,591,284.00 |
| 05210000000 | Ministry of Health | 33,960,534,185.61 | 3,790,981,186.01 | 8,669,938,482.96 | 25.5% | 25,290,595,702.64 |
| 052100100100 | MINISTRY OF HEALTH | 24,283,355,926.98 | 1,799,200,458.42 | 5,092,219,086.82 | 21.0% | 19,191,136,840.16 |
| 052100300100 | PRIMARY HEALTHCARE MANAGEMENT BOARD | 2,283,312,328.72 | 435,591,148.29 | 837,169,339.24 | 36.7% | 1,446,142,989.48 |
| 052102600100 | RIVERS STATE UNIVERSITY TEACHING HOSPITAL | 3,266,413,846.00 | 1,215,560,343.37 | 1,635,962,797.82 | 50.1% | 1,630,451,048.18 |
| 052102700100 | Rivers State Hospital Mgt Board - HQs | 2,837,336,374.00 | 92,064,227.70 | 617,446,408.25 | 21.8% | 2,219,889,965.75 |
| 052102700200 | Rivers State Hospital Mgt Board - Zones | 18,347,174.37 | 1,965,619.58 | 4,308,276.71 | 23.5% | 14,038,897.66 |
| 052110200200 | Emergency Medical Services | 130,942,942.82 | 3,836,246.40 | 5,656,055.54 | 4.3% | 125,286,887.28 |
| 052110200300 | Free Medical Care Programme | 69,877,025.72 | 4,018,924.80 | 5,719,069.69 | 8.2% | 64,157,956.03 |
| 052110600100 | RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY | 1,070,948,567.00 | 238,744,217.45 | 471,457,448.89 | 44.0% | 599,491,118.11 |
| 05350000000 | Ministry of Environment | 4,825,655,631.71 | 1,781,437,611.61 | 2,792,255,052.17 | 57.9% | 2,033,400,579.54 |
| 053500100100 | MINISTRY OF ENVIRONMENT | 1,894,334,720.52 | 164,354,620.42 | 320,032,629.84 | 16.9% | 1,574,302,090.68 |
| 053500200100 | RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN | 158,185,219.67 | 25,481,526.40 | 48,792,083.01 | 30.8% | 109,393,136.66 |
| 053505300100 | RIVERS STATE WASTE MANAGEMENT BOARD | 2,773,135,691.52 | 1,591,601,464.79 | 2,423,430,339.32 | 87.4% | 349,705,352.20 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 05390000000 | Ministry of Sports | 3,317,590,487.28 | 496,990,932.41 | 1,650,724,309.41 | 49.8% | 1,666,866,177.87 |
| 053900100100 | Ministry of Sports | 2,796,594,983.01 | 415,566,617.26 | 1,489,796,045.14 | 53.3% | 1,306,798,937.86 |
| 053905100100 | Rivers State Sports Council | 277,407,417.04 | 52,637,565.19 | 105,045,584.96 | 37.9% | 172,361,832.08 |
| 053905100200 | Rivers State Stadia Authority | 133,667,702.35 | 17,708,350.03 | 33,875,743.37 | 25.3% | 99,791,958.98 |
| 053905300100 | Rivers State Sports Institute, Isaka | 109,920,384.88 | 11,078,399.93 | 22,006,935.94 | 20.0% | 87,913,448.94 |
| 05510000000 | Ministry of Local Government | 687,956,444.56 | 27,541,898.25 | 59,060,082.34 | 8.6% | 628,896,362.22 |
| 055100100100 | Ministry of Local Government | 687,956,444.56 | 27,541,898.25 | 59,060,082.34 | 8.6% | 628,896,362.22 |
| 05620000000 | Ministry of Chieftaincy and Community Affairs | 278,034,128.27 | 31,203,624.17 | 63,236,827.98 | 22.7% | 214,797,300.29 |
| 056200100100 | Ministry of Chieftaincy and Community Affairs | 278,034,128.27 | 31,203,624.17 | 63,236,827.98 | 22.7% | 214,797,300.29 |
| 05730000000 | Ministry of Social Welfare & Rehabilitation | 1,822,160,980.19 | 498,975,681.26 | 1,638,906,301.36 | 89.9% | 183,254,678.82 |
| 057300100100 | Ministry of Social Welfare & Rehabilitation | 1,822,160,980.19 | 498,975,681.26 | 1,638,906,301.36 | 89.9% | 183,254,678.82 |

Table 5: Personnel Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---|----------------------------------|---------------------------------|---------------------------------------|---|-----------------------------------|
| | <i>Total Personnel Expenditure</i> | <i>117,361,246,402.58</i> | <i>23,146,968,751.97</i> | <i>46,539,748,723.29</i> | <i>39.7%</i> | <i>70,821,497,679.29</i> |
| 01000000000 | Administration Sector | 3,952,462,158.13 | 745,654,273.74 | 1,469,447,341.57 | 37.2% | 2,483,014,816.55 |
| 01110000000 | Government House | 387,121,763.59 | 74,108,317.09 | 145,876,691.72 | 37.7% | 241,245,071.87 |
| 011100100100 | Office of the Executive Governor | 217,782,084.59 | 55,096,792.27 | 107,713,899.55 | 49.5% | 110,068,185.04 |
| 011100100200 | Office of the Deputy Governor | 61,713,418.00 | 11,304,471.17 | 22,455,696.80 | 36.4% | 39,257,721.20 |
| 011100300100 | Rivers State Boundary Commission | 16,681,886.00 | - | - | 0.0% | 16,681,886.00 |
| 011101600100 | Rivers State Economic Advisory Council | 10,486,248.00 | 346,051.54 | 742,103.07 | 7.1% | 9,744,144.93 |
| 011104500100 | Rivers State Pension Board | 56,939,528.00 | 3,435,652.83 | 7,114,293.75 | 12.5% | 49,825,234.25 |
| 011110100300 | Special Duties (Office of the Governor) | 23,518,599.00 | 3,925,349.28 | 7,850,698.55 | 33.4% | 15,667,900.45 |
| 01610000000 | Office of the Secretary to the State Government | 753,230,977.40 | 58,789,376.55 | 120,960,213.16 | 16.1% | 632,270,764.24 |
| 016100100100 | Office of the Secretary to the State Government | 682,945,467.00 | 43,928,937.32 | 91,450,896.85 | 13.4% | 591,494,570.15 |
| 016102100100 | Rivers State Liaison Office Abuja | 30,022,291.00 | 5,943,839.14 | 12,447,165.87 | 41.5% | 17,575,125.13 |
| 016102100200 | Rivers State Liaison Office Lagos | 29,579,057.00 | 6,503,326.74 | 12,235,603.76 | 41.4% | 17,343,453.24 |
| 016103700100 | Rivers State Muslims Pilgrims Welfare Board | 3,795,988.00 | 826,770.21 | 1,653,540.41 | 43.6% | 2,142,447.59 |
| 016103800100 | Rivers State Christians Pilgrims Welfare Board | 6,888,174.40 | 1,586,503.14 | 3,173,006.27 | 46.1% | 3,715,168.13 |
| 01120000000 | Rivers State House of Assembly (The Legislature) | 354,951,859.00 | 96,772,072.52 | 194,658,558.40 | 54.8% | 160,293,300.60 |
| 011200100100 | Rivers State House of Assembly | 320,203,375.00 | 96,772,072.52 | 194,658,558.40 | 60.8% | 125,544,816.60 |
| 011200400100 | Rivers State House of Assembly Commission | 34,748,484.00 | - | - | 0.0% | 34,748,484.00 |
| 01230000000 | Ministry of Information | 1,380,056,333.00 | 296,375,733.74 | 598,176,570.72 | 43.3% | 781,879,762.28 |
| 012300100100 | Ministry of Information | 174,415,178.00 | 51,128,610.19 | 100,441,714.23 | 57.6% | 73,973,463.77 |
| 012300300100 | Rivers State Broadcasting Corporation | 409,624,565.00 | 86,603,863.24 | 174,910,810.18 | 42.7% | 234,713,754.82 |
| 012300500100 | Rivers State Television Service | 275,125,506.00 | 66,913,433.79 | 142,417,980.73 | 51.8% | 132,707,525.27 |
| 012300700100 | Garden City Radio | 45,423,996.00 | 3,763,399.59 | 7,437,463.75 | 16.4% | 37,986,532.25 |
| 012300900100 | Rivers State Newspaper Corporation | 475,467,088.00 | 87,966,426.93 | 172,968,601.83 | 36.4% | 302,498,486.17 |
| 01250000000 | Office of the Head of State Civil Service | 198,823,823.00 | 46,389,542.04 | 94,129,408.32 | 47.3% | 104,694,414.68 |
| 012500100100 | Office of the Head of State Civil Service | 113,704,594.00 | 27,531,757.32 | 56,498,365.89 | 49.7% | 57,206,228.11 |
| 012500500100 | Establishment, Training & Pension Bureau | 85,119,229.00 | 18,857,784.72 | 37,631,042.43 | 44.2% | 47,488,186.57 |
| 01400000000 | Office of the State Auditor General | 115,204,605.00 | 25,481,870.31 | 49,362,774.68 | 42.8% | 65,841,830.32 |
| 014000100100 | Office of the State Auditor General | 115,204,605.00 | 25,481,870.31 | 49,362,774.68 | 42.8% | 65,841,830.32 |

Rivers State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 01410000000 | Office of the Auditor General for Local Government | 72,293,510.14 | 18,282,470.79 | 34,793,118.38 | 48.1% | 37,500,391.76 |
| 014100100100 | Office of the Auditor General for Local Government | 72,293,510.14 | 18,282,470.79 | 34,793,118.38 | 48.1% | 37,500,391.76 |
| 01470000000 | Civil Service Commission (CSC) | 156,969,999.00 | 25,064,649.98 | 50,257,363.99 | 32.0% | 106,712,635.00 |
| 014700100100 | Civil Service Commission | 156,969,999.00 | 25,064,649.98 | 50,257,363.99 | 32.0% | 106,712,635.00 |
| 01490000000 | Local Government Service Commission | 49,089,665.00 | 692,942.40 | 1,385,884.80 | 2.8% | 47,703,780.20 |
| 014900100100 | Local Government Service Commission | 49,089,665.00 | 692,942.40 | 1,385,884.80 | 2.8% | 47,703,780.20 |
| 01480000000 | Rivers State Independent Electoral Commission | 302,811,153.00 | 68,382,061.54 | 107,295,892.71 | 35.4% | 195,515,260.29 |
| 014800100100 | Rivers State Independent Electoral Commission | 302,811,153.00 | 68,382,061.54 | 107,295,892.71 | 35.4% | 195,515,260.29 |
| 01670000000 | Ministry of Special Duties & Inergovernmental Affairs | 181,908,470.00 | 35,315,236.78 | 72,550,864.69 | 39.9% | 109,357,605.31 |
| 016700100100 | Ministry of Special Duties | 181,908,470.00 | 35,315,236.78 | 72,550,864.69 | 39.9% | 109,357,605.31 |
| 02000000000 | Economic Sector | 43,942,035,752.82 | 6,368,804,200.14 | 12,656,443,800.94 | 28.8% | 31,285,591,951.88 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 660,566,850.12 | 156,693,357.42 | 310,758,766.49 | 47.0% | 349,808,083.63 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 350,041,463.00 | 74,065,510.66 | 152,266,674.96 | 43.5% | 197,774,788.04 |
| 021510200100 | Rivers State Agricultural Development Programme (ADP) | 280,635,914.00 | 73,899,215.52 | 140,461,679.44 | 50.1% | 140,174,234.56 |
| 021510600200 | Rivers State School-to-Land Authority | 29,889,473.12 | 8,728,631.24 | 18,030,412.09 | 60.3% | 11,859,061.03 |
| 02200000000 | Ministry of Finance | 41,096,548,446.00 | 5,695,821,673.02 | 11,302,879,671.50 | 27.5% | 29,793,668,774.50 |
| 022000100100 | Ministry of Finance | 41,002,603,232.00 | 5,695,821,673.02 | 11,302,879,671.50 | 27.6% | 29,699,723,560.50 |
| 022000800200 | Tax Appeal Commissioners | 93,945,214.00 | - | - | 0.0% | 93,945,214.00 |
| 02220000000 | Ministry of Commerce and Industry | 208,278,661.00 | 48,489,864.02 | 97,002,303.47 | 46.6% | 111,276,357.53 |
| 022200100100 | Ministry of Commerce & Industry | 208,278,661.00 | 48,489,864.02 | 97,002,303.47 | 46.6% | 111,276,357.53 |
| 02270000000 | Ministry of Employment Gen. and Empowerment | 64,717,856.00 | 14,724,165.29 | 29,187,014.01 | 45.1% | 35,530,841.99 |
| 022700500100 | Ministry of Employment Gen. & Empowerment | 64,717,856.00 | 14,724,165.29 | 29,187,014.01 | 45.1% | 35,530,841.99 |
| 02280000000 | Ministry of Science and Technology | 46,155,314.00 | 9,856,420.79 | 18,741,571.30 | 40.6% | 27,413,742.70 |
| 022800700100 | Information and Communication Technology Department | 46,155,314.00 | 9,856,420.79 | 18,741,571.30 | 40.6% | 27,413,742.70 |
| 02290000000 | Ministry of Transport | 276,213,447.00 | 60,906,803.24 | 121,820,918.28 | 44.1% | 154,392,528.72 |
| 022900100100 | Ministry of Transport | 276,213,447.00 | 60,906,803.24 | 121,820,918.28 | 44.1% | 154,392,528.72 |
| 02310000000 | Ministry of Power | 297,284,861.00 | 80,419,621.13 | 162,823,799.13 | 54.8% | 134,461,061.87 |
| 023100100100 | Ministry of Power | 297,284,861.00 | 80,419,621.13 | 162,823,799.13 | 54.8% | 134,461,061.87 |
| 02330000000 | Ministry of Energy and Natural Resources | 59,206,995.00 | 15,325,081.08 | 32,258,128.64 | 54.5% | 26,948,866.36 |
| 023300100100 | Ministry of Energy and Natural Resources | 59,206,995.00 | 15,325,081.08 | 32,258,128.64 | 54.5% | 26,948,866.36 |
| 02340000000 | Ministry of Works | 265,581,019.00 | 64,913,433.79 | 128,999,971.56 | 48.6% | 136,581,047.44 |
| 023400100100 | Ministry of Works | 265,581,019.00 | 64,913,433.79 | 128,999,971.56 | 48.6% | 136,581,047.44 |
| 02360000000 | Ministry of Culture and Tourism | 255,244,105.01 | 66,475,295.27 | 134,941,901.21 | 52.9% | 120,302,203.80 |
| 023600100100 | MIN. OF TOURISM AND CULTURE | 123,165,168.00 | 30,007,832.50 | 61,789,335.75 | 50.2% | 61,375,832.25 |
| 023600300100 | RIVERS STATE MUSEUMS AND MONUMENTS | 18,629,833.00 | 4,903,599.45 | 9,807,198.89 | 52.6% | 8,822,634.11 |
| 023600400100 | RIVERS STATE COUNCIL FOR ART AND CULTURE | 113,449,104.00 | 31,563,863.32 | 63,345,366.57 | 55.8% | 50,103,737.43 |

Rivers State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 02520000000 | Ministry of Water Resources & Rural Development | 208,702,251.70 | 53,601,155.19 | 107,145,819.40 | 51.3% | 101,556,432.30 |
| 025200100100 | Ministry of Water Resources & Rural Development | 104,106,841.00 | 23,701,810.80 | 47,021,248.35 | 45.2% | 57,085,592.65 |
| 025210300100 | Rural Water Supply & Sanitation Agency | 13,320,989.00 | 5,799,647.97 | 11,245,142.15 | 84.4% | 2,075,846.85 |
| 025210400100 | RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency) | 91,274,421.70 | 24,099,696.42 | 48,879,428.90 | 53.6% | 42,394,992.80 |
| 02530000000 | Ministry of Housing | 188,199,898.01 | 34,630,933.91 | 72,182,090.83 | 38.4% | 116,017,807.18 |
| 025300100100 | Ministry of Housing | 85,969,352.00 | 15,970,590.57 | 31,941,181.13 | 37.2% | 54,028,170.87 |
| 025301000100 | Rivers State Housing and Property Dev. Authority | 102,230,546.00 | 18,660,343.34 | 40,240,909.70 | 39.4% | 61,989,636.30 |
| 02600000000 | Ministry of Lands | 125,891,099.00 | 27,242,684.52 | 55,077,051.75 | 43.7% | 70,814,047.25 |
| 026000100100 | Ministry of Lands | 75,895,690.00 | 17,190,173.88 | 34,972,030.48 | 46.1% | 40,923,659.52 |
| 026000300100 | Office of the Surveyor-General | 49,995,409.00 | 10,052,510.64 | 20,105,021.27 | 40.2% | 29,890,387.73 |
| 02640000000 | Ministry of Budget and Economic Planning | 111,717,351.00 | 26,077,874.33 | 52,276,239.43 | 46.8% | 59,441,111.57 |
| 026400100100 | Ministry of Budget & Economic Planning | 111,717,351.00 | 26,077,874.33 | 52,276,239.43 | 46.8% | 59,441,111.57 |
| 02720000000 | Ministry of Physical Planning & Urban Development | 77,727,599.00 | 13,625,837.14 | 30,348,553.94 | 39.0% | 47,379,045.06 |
| 027200100100 | Ministry of Physical Planning & Urban Development | 77,727,599.00 | 13,625,837.14 | 30,348,553.94 | 39.0% | 47,379,045.06 |
| 03000000000 | Law and Justice Sector | 2,678,758,530.00 | 620,520,685.10 | 1,270,768,825.75 | 47.4% | 1,407,989,704.26 |
| 03180000000 | Rivers State Judiciary | 2,058,793,658.00 | 455,305,742.39 | 939,014,177.61 | 45.6% | 1,119,779,480.40 |
| 031801100100 | Judicial Service Commission | 40,927,235.00 | 11,060,747.79 | 31,249,059.86 | 76.4% | 9,678,175.14 |
| 031805100100 | Rivers State High Court | 1,439,455,051.00 | 299,441,594.96 | 614,640,419.11 | 42.7% | 824,814,631.89 |
| 031805200100 | Customary Court of Appeal | 578,411,372.00 | 144,803,399.64 | 293,124,698.64 | 50.7% | 285,286,673.36 |
| 03260000000 | Ministry of Justice | 619,964,872.00 | 165,214,942.71 | 331,754,648.14 | 53.5% | 288,210,223.86 |
| 032600100100 | Rivers State Ministry of Justice | 619,964,872.00 | 165,214,942.71 | 331,754,648.14 | 53.5% | 288,210,223.86 |
| 05000000000 | Social Sector | 66,787,989,961.63 | 15,411,989,593.00 | 31,143,088,755.04 | 46.6% | 35,644,901,206.60 |
| 05130000000 | Ministry of Youth Development | 61,175,719.00 | 16,452,709.20 | 32,756,293.86 | 53.5% | 28,419,425.14 |
| 051300100100 | Ministry of Youth Development | 61,175,719.00 | 16,452,709.20 | 32,756,293.86 | 53.5% | 28,419,425.14 |
| 05140000000 | Ministry of Women Affairs | 72,317,344.00 | 16,360,110.71 | 32,650,451.97 | 45.1% | 39,666,892.03 |
| 051400100100 | Ministry of Women Affairs | 72,317,344.00 | 16,360,110.71 | 32,650,451.97 | 45.1% | 39,666,892.03 |

Rivers State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 05170000000 | Ministry of Education | 55,891,461,318.05 | 13,045,983,157.25 | 25,791,568,201.80 | 46.1% | 30,099,893,116.25 |
| 051700100100 | MINISTRY OF EDUCATION | 567,339,143.00 | 126,477,689.02 | 253,911,813.06 | 44.8% | 313,427,329.94 |
| 051700300100 | UNIVERSAL BASIC EDUCATION BOARD | 21,361,435,748.00 | 4,767,593,823.71 | 9,597,624,079.93 | 44.9% | 11,763,811,668.07 |
| 051700800100 | RIVERS STATE LIBRARY BOARD | 31,807,402.00 | 7,614,397.56 | 14,843,359.68 | 46.7% | 16,964,042.32 |
| 051701000200 | AGENCY FOR ADULT AND NON FORMAL EDUCATION | 56,720,737.00 | 11,559,891.80 | 23,489,485.45 | 41.4% | 33,231,251.55 |
| 051701800100 | Kenule Beeson Saro-Wiwa Polytechnic, Bor | 4,528,096,552.00 | 916,175,635.70 | 1,835,500,134.60 | 40.5% | 2,692,596,417.40 |
| 051702600000 | RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ) | 782,441,231.00 | 389,978,180.01 | 577,684,340.68 | 73.8% | 204,756,890.32 |
| 051702600100 | RIVER STATE SENIOR SECONDARY SCHOOL BOARD (SCHOOLS) | 11,579,771,027.00 | 2,403,490,397.83 | 4,647,175,679.54 | 40.1% | 6,932,595,347.47 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 17,979,045.00 | 2,701,257.22 | 5,887,478.26 | 32.7% | 12,091,566.74 |
| 051702100100 | RIVERS STATE UNIVERSITY | 8,008,867,322.00 | 2,729,357,098.10 | 5,433,699,385.40 | 67.8% | 2,575,167,936.60 |
| 051702200100 | Ignatius Ajuru University of Education | 6,952,516,810.04 | 1,116,624,902.20 | 2,252,225,428.20 | 32.4% | 4,700,291,381.84 |
| 051702300100 | Port Harcourt Polytechnic | 2,004,486,301.00 | 574,409,884.10 | 1,149,527,017.00 | 57.3% | 854,959,284.00 |
| 05210000000 | Ministry of Health | 9,011,270,669.00 | 1,911,143,993.88 | 4,432,020,868.08 | 49.2% | 4,579,249,800.92 |
| 052100100100 | MINISTRY OF HEALTH | 1,737,585,794.00 | 782,753,151.22 | 1,770,969,673.78 | 101.9% | 33,383,879.78 |
| 052100300100 | PRIMARY HEALTHCARE MANAGEMENT BOARD | 1,676,882,088.00 | 426,822,585.09 | 820,332,570.29 | 48.9% | 856,549,517.71 |
| 052102600100 | RIVERS STATE UNIVERSITY TEACHING HOSPITAL | 2,037,413,846.00 | 370,759,812.42 | 751,814,766.87 | 36.9% | 1,285,599,079.13 |
| 052102700100 | Rivers State Hospital Mgt Board - HQs | 2,640,072,374.00 | 92,064,227.70 | 617,446,408.25 | 23.4% | 2,022,625,965.75 |
| 052110600100 | RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY | 919,316,567.00 | 238,744,217.45 | 471,457,448.89 | 51.3% | 447,859,118.11 |
| 05350000000 | Ministry of Environment | 946,466,008.59 | 235,964,614.01 | 473,241,296.80 | 50.0% | 473,224,711.80 |
| 053500100100 | MINISTRY OF ENVIRONMENT | 649,937,324.00 | 147,623,105.77 | 296,023,469.85 | 45.5% | 353,913,854.15 |
| 053500200100 | RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN | 75,811,696.00 | 21,124,325.05 | 42,397,246.50 | 55.9% | 33,414,449.50 |
| 053505300100 | RIVERS STATE WASTE MANAGEMENT BOARD | 220,716,988.59 | 67,217,183.19 | 134,820,580.45 | 61.1% | 85,896,408.15 |
| 05390000000 | Ministry of Sports | 366,107,564.00 | 86,074,488.57 | 174,416,192.42 | 47.6% | 191,691,371.58 |
| 053900100100 | Ministry of Sports | 46,854,092.00 | 11,301,486.66 | 23,600,693.93 | 50.4% | 23,253,398.07 |
| 053905100100 | Rivers State Sports Council | 210,443,932.00 | 50,386,967.30 | 101,683,558.24 | 48.3% | 108,760,373.76 |
| 053905100200 | Rivers State Stadia Authority | 66,019,630.00 | 14,873,795.06 | 29,747,590.12 | 45.1% | 36,272,039.88 |
| 053905300100 | Rivers State Sports Institute, Isaka | 42,789,910.00 | 9,512,239.55 | 19,384,350.13 | 45.3% | 23,405,559.87 |
| 05510000000 | Ministry of Local Government | 99,626,174.00 | 20,965,475.85 | 45,699,049.25 | 45.9% | 53,927,124.75 |
| 055100100100 | Ministry of Local Government | 99,626,174.00 | 20,965,475.85 | 45,699,049.25 | 45.9% | 53,927,124.75 |
| 05620000000 | Ministry of Chieftaincy and Community Affairs | 82,221,863.00 | 20,242,920.17 | 43,976,493.57 | 53.5% | 38,245,369.43 |
| 056200100100 | Ministry of Chieftaincy and Community Affairs | 82,221,863.00 | 20,242,920.17 | 43,976,493.57 | 53.5% | 38,245,369.43 |
| 05730000000 | Ministry of Social Welfare & Rehabilitation | 257,343,302.00 | 58,802,123.36 | 116,759,907.29 | 45.4% | 140,583,394.71 |
| 057300100100 | Ministry of Social Welfare & Rehabilitation | 257,343,302.00 | 58,802,123.36 | 116,759,907.29 | 45.4% | 140,583,394.71 |

Table 6: Overhead Expenditure by Administrative Classification**Rivers State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification**

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| | Total Overhead Expenditure | 17,876,615,126.47 | 4,071,307,084.39 | 7,193,735,105.96 | 40.2% | 10,682,880,020.51 |
| 01000000000 | Administration Sector | 10,958,374,274.23 | 2,347,278,655.02 | 4,340,155,597.98 | 39.6% | 6,618,218,676.25 |
| 01110000000 | Government House | 5,113,248,679.26 | 1,147,225,709.27 | 2,104,367,275.43 | 41.2% | 3,008,881,403.83 |
| 011100100100 | Office of the Executive Governor | 3,642,767,634.34 | 798,545,955.62 | 1,490,671,805.36 | 40.9% | 2,152,095,828.98 |
| 011100100200 | Office of the Deputy Governor | 628,050,896.23 | 175,371,264.00 | 290,006,604.28 | 46.2% | 338,044,291.95 |
| 011100300100 | Rivers State Boundary Commission | 199,100,132.06 | 42,495,270.24 | 79,327,308.33 | 39.8% | 119,772,823.73 |
| 011101600100 | Rivers State Economic Advisory Council | 125,408,621.50 | 25,252,282.97 | 47,139,261.06 | 37.6% | 78,269,360.44 |
| 011100200200 | Special Adviser on Inter Governmental Affairs | 8,931,177.79 | 1,886,156.92 | 3,520,950.70 | 39.4% | 5,410,227.09 |
| 011100200300 | Special Adviser on Religious Matters | 8,931,177.79 | 1,886,156.92 | 3,521,050.70 | 39.4% | 5,410,127.09 |
| 011100200400 | Special Adviser on Pension Matters | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100200500 | Special Adviser on Special Projects | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100200600 | Special Adviser on Inter Party Matters | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100200700 | Special Adviser on Investments | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100200800 | Special Adviser on Political Matters & Strategy | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100200900 | Special Adviser on N.D.D.C Matters & Relations | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100201000 | Special Adviser on Amnesty | 8,931,177.79 | 1,957,839.92 | 3,654,193.70 | 40.9% | 5,276,984.09 |
| 011100201100 | Special Adviser on Sustainable Development Goals (SDG's) | 8,931,177.79 | 1,957,839.92 | 3,654,193.70 | 40.9% | 5,276,984.09 |
| 011100201200 | Special Adviser on Vocational/Technical Education | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100201300 | Special Adviser on Project Monitoring & Implementation | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100201400 | Special Adviser on Primary Health Care | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100201500 | Special Adviser on Lands | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100201600 | Special Adviser on Budget Implementation and Financial Matters | 8,931,177.79 | - | - | 0.0% | 8,931,177.79 |
| 011100201900 | Special Adviser on Parks and Gardens | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100202000 | Special Adviser on Employment Generation | 8,931,177.79 | - | - | 0.0% | 8,931,177.79 |
| 011100202100 | Special Adviser on Regional Integration / Cooperation | 8,931,177.79 | - | - | 0.0% | 8,931,177.79 |
| 011100202200 | Special Adviser on Pollution Control | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100202300 | Special Adviser on Solid Waste Management | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100202400 | Special Adviser on Food Security | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100202500 | Special Adviser on Urban Development Control | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100202600 | Special Adviser on Civil Society Relations | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100202700 | Special Adviser on Security | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100202800 | Special Adviser on Civic / Values Orientation | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100202900 | Special Adviser on Public Assets Maintenance | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |

Rivers State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 011100202900 | Special Adviser on Public Assets Maintenance | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100203000 | Special Adviser on National / State Assembly Relations Matters | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100203100 | Special Adviser on Emergency / Relief Services | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100203200 | Special Adviser on Environmental Sanitation | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100203400 | Special Adviser on Small / Medium Business Development | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100203500 | Special Adviser on Infrastructure | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100203600 | Special Adviser on Labour Relations | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100203700 | Special Adviser on Federal Government Projects | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100203800 | Special Adviser on Higher Education | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100203900 | Special Adviser on Donor Agencies / International Development Matters | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100204000 | Special Adviser on Conflict Resolution | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100204100 | Special Adviser on Corporate Matters | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100204200 | Special Adviser on Pleasure Park Administration | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100204300 | Special Adviser on Rural Development | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100204400 | Special Adviser on Traffic Control/Motor Parks Development | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011100204500 | Special Adviser on Gender Matters | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 011101000200 | Rivers State Tenders Board | 33,428,201.86 | 7,327,932.52 | 13,679,290.87 | 40.9% | 19,748,910.99 |
| 011101400200 | Rivers State Directorate of Nig. National Volunteer Service | 17,302,314.66 | 3,792,910.99 | 7,249,640.77 | 41.9% | 10,052,673.89 |
| 011103300100 | Rivers State Agency for the Control of Aids (RIVSACA) | 8,976,446.47 | 1,967,763.45 | 3,673,288.28 | 40.9% | 5,303,158.19 |
| 011104500100 | Rivers State Pension Board | 33,807,418.68 | 7,411,062.18 | 13,834,471.74 | 40.9% | 19,972,946.94 |
| 011104600100 | One - Stop - Shop Pension Matters Office | 8,931,177.79 | - | - | 0.0% | 8,931,177.79 |
| 011105200100 | Rivers State Servicom | 11,808,863.80 | 2,588,669.21 | 4,832,353.33 | 40.9% | 6,976,510.47 |
| 011110100200 | Special Projects Bureau (Capital) | 16,957,904.88 | 3,717,411.52 | 6,939,413.45 | 40.9% | 10,018,491.43 |
| 011110100300 | Special Duties (Office of the Governor) | 20,530,777.60 | 4,500,635.52 | 8,401,483.27 | 40.9% | 12,129,294.33 |
| 016100000000 | Office of the Secretary to the State Government | 1,369,942,316.63 | 299,191,162.13 | 558,518,910.30 | 40.8% | 811,423,406.33 |
| 016100100100 | Office of the Secretary to the State Government | 1,237,724,189.45 | 270,221,730.52 | 504,431,726.52 | 40.8% | 733,292,462.93 |
| 016102100100 | Rivers State Liaison Office Abuja | 66,146,415.56 | 14,500,225.63 | 27,077,044.59 | 40.9% | 39,069,370.97 |
| 016102100200 | Rivers State Liaison Office Lagos | 54,931,078.94 | 12,030,968.29 | 22,458,601.29 | 40.9% | 32,472,477.65 |
| 016103700100 | Rivers State Muslims Pilgrims Welfare Board | 3,072,802.07 | 673,601.48 | 1,257,433.87 | 40.9% | 1,815,368.20 |
| 016103800100 | Rivers State Christians Pilgrims Welfare Board | 8,067,830.61 | 1,764,636.21 | 3,294,104.03 | 40.8% | 4,773,726.58 |
| 011200000000 | Rivers State House of Assembly (The Legislature) | 3,990,504,972.41 | 800,242,089.06 | 1,493,838,033.81 | 37.4% | 2,496,666,938.60 |
| 011200100100 | Rivers State House of Assembly | 3,452,814,691.70 | 682,372,808.85 | 1,273,807,600.27 | 36.9% | 2,179,007,091.43 |
| 011200400100 | Rivers State House of Assembly Commission | 537,690,280.71 | 117,869,280.21 | 220,030,433.54 | 40.9% | 317,659,847.17 |
| 012300000000 | Ministry of Information | 59,921,831.82 | 13,135,709.23 | 24,520,857.27 | 40.9% | 35,400,974.55 |
| 012300100100 | Ministry of Information | 56,128,249.02 | 12,304,102.47 | 22,968,469.78 | 40.9% | 33,159,779.24 |
| 012300400100 | Rivers State Government Printing Press | 3,793,582.80 | 831,606.76 | 1,552,387.49 | 40.9% | 2,241,195.31 |

Rivers State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 01250000000 | Office of the Head of State Civil Service | 157,367,799.70 | 29,869,668.54 | 55,758,685.45 | 35.4% | 101,609,114.25 |
| 012500100100 | Office of the Head of State Civil Service | 64,259,279.61 | 12,771,254.38 | 23,840,517.51 | 37.1% | 40,418,762.10 |
| 012500500100 | Establishment, Training & Pension Bureau | 24,429,222.43 | 5,116,433.83 | 9,551,014.07 | 39.1% | 14,878,208.36 |
| 012500500600 | Committee on Salary Payroll Verification | 9,020,489.57 | - | - | 0.0% | 9,020,489.57 |
| 012500500700 | Allowance to Permanent Secretary PA's | 54,658,808.09 | 11,981,980.33 | 22,367,153.87 | 40.9% | 32,291,654.22 |
| 012500500800 | Manpower Committee | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 01400000000 | Office of the State Auditor General | 27,851,253.45 | 5,898,448.81 | 11,010,826.97 | 39.5% | 16,840,426.48 |
| 014000100100 | Office of the State Auditor General | 27,851,253.45 | 5,898,448.81 | 11,010,826.97 | 39.5% | 16,840,426.48 |
| 01410000000 | Office of the Auditor General for Local Government | 18,869,897.08 | 4,088,320.03 | 7,631,800.47 | 40.4% | 11,238,096.61 |
| 014100100100 | Office of the Auditor General for Local Government | 18,869,897.08 | 4,088,320.03 | 7,631,800.47 | 40.4% | 11,238,096.61 |
| 01470000000 | Civil Service Commission (CSC) | 128,832,239.65 | 28,241,840.89 | 48,321,276.42 | 37.5% | 80,510,963.23 |
| 014700100100 | Civil Service Commission | 128,832,239.65 | 28,241,840.89 | 48,321,276.42 | 37.5% | 80,510,963.23 |
| 01490000000 | Local Government Service Commission | 6,540,509.86 | 1,427,195.43 | 2,664,191.90 | 40.7% | 3,876,317.96 |
| 014900100100 | Local Government Service Commission | 6,540,509.86 | 1,427,195.43 | 2,664,191.90 | 40.7% | 3,876,317.96 |
| 01480000000 | Rivers State Independent Electoral Commission | 36,410,930.60 | 7,981,788.65 | 14,899,865.46 | 40.9% | 21,511,065.14 |
| 014800100100 | Rivers State Independent Electoral Commission | 36,410,930.60 | 7,981,788.65 | 14,899,865.46 | 40.9% | 21,511,065.14 |
| 01670000000 | Ministry of Special Duties & Inergovernmental Affairs | 48,883,843.77 | 9,976,722.97 | 18,623,874.49 | 38.1% | 30,259,969.28 |
| 016700100100 | Ministry of Special Duties | 48,883,843.77 | 9,976,722.97 | 18,623,874.49 | 38.1% | 30,259,969.28 |
| 02000000000 | Economic Sector | 1,799,758,011.51 | 249,829,326.39 | 464,544,026.90 | 25.8% | 1,335,213,984.61 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 112,089,653.24 | 19,941,171.20 | 37,170,927.92 | 33.2% | 74,918,725.32 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 90,396,714.45 | 16,528,021.39 | 30,853,195.14 | 34.1% | 59,543,519.31 |
| 021510200100 | Rivers State Agricultural Development Programme (ADP) | 7,040,641.24 | 1,520,390.21 | 2,784,456.65 | 39.5% | 4,256,184.59 |
| 021510600200 | Rivers State School-to-Land Authority | 8,652,297.55 | 1,892,759.59 | 3,533,276.12 | 40.8% | 5,119,021.43 |
| 021510800100 | FADAMA | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 02200000000 | Ministry of Finance | 769,069,011.11 | 47,145,811.53 | 87,995,059.58 | 11.4% | 681,073,951.53 |
| 022000100100 | Ministry of Finance | 584,843,690.57 | 18,570,433.74 | 34,666,034.95 | 5.9% | 550,177,655.62 |
| 022000200100 | Debt Management Office | 9,020,489.57 | - | - | 0.0% | 9,020,489.57 |
| 022000700100 | Treasury Department (Accountant General) | 72,558,999.17 | 14,727,549.39 | 27,492,397.27 | 37.9% | 45,066,601.90 |
| 022000700200 | Infrastructural Development Finance Unit (IDFU) | 9,020,489.57 | - | - | 0.0% | 9,020,489.57 |
| 022000700300 | Automated Payroll Committee | 29,061,010.99 | 5,974,024.52 | 11,151,906.60 | 38.4% | 17,909,104.39 |
| 022000700400 | Rivers State Global Revenue Surv Monitor | 9,633,532.55 | - | - | 0.0% | 9,633,532.55 |
| 022000800200 | Tax Appeal Commissioners | 13,467,821.43 | 2,942,718.72 | 5,493,269.11 | 40.8% | 7,974,552.32 |
| 022001200100 | Ministry of Finance incorporated | 22,662,885.55 | 4,931,085.16 | 9,191,451.65 | 40.6% | 13,471,433.90 |
| 022001200200 | Project Financial Management Unit (PFMU) | 6,422,355.03 | - | - | 0.0% | 6,422,355.03 |
| 022001200300 | Rivers State Micro Finance Agency (RIMA) - (Special Head) | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 022001200400 | Rivers State Social Service Contributory Trust Fund | 7,377,736.68 | - | - | 0.0% | 7,377,736.68 |

Rivers State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---|-----------------------|----------------------|---------------------------------------|---|-----------------------------------|
| 02220000000 | Ministry of Commerce and Industry | 60,423,041.59 | 12,811,537.59 | 23,915,715.51 | 39.6% | 36,507,326.08 |
| 022200100100 | Ministry of Commerce & Industry | 58,196,118.79 | 12,336,517.61 | 23,028,980.19 | 39.6% | 35,167,138.60 |
| 022200100200 | Directorate of Co-operative Development | 2,226,922.80 | 475,019.99 | 886,735.33 | 39.8% | 1,340,187.47 |
| 02270000000 | Ministry of Employment Gen. and Empowerment | 55,330,541.62 | 10,045,603.95 | 18,752,456.86 | 33.9% | 36,578,084.76 |
| 022700500100 | Ministry of Employment Gen. & Empowerment | 40,880,242.79 | 7,577,187.90 | 14,144,584.03 | 34.6% | 26,735,658.76 |
| 022700200200 | COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA) | 14,450,298.83 | 2,468,416.05 | 4,607,872.83 | 31.9% | 9,842,426.00 |
| 02280000000 | Ministry of Science and Technology | 24,862,355.58 | 5,255,077.87 | 9,809,825.43 | 39.5% | 15,052,530.15 |
| 022800700100 | Information and Communication Technology Department | 24,862,355.58 | 5,255,077.87 | 9,809,825.43 | 39.5% | 15,052,530.15 |
| 02290000000 | Ministry of Transport | 70,400,646.51 | 13,218,750.75 | 24,675,873.58 | 35.1% | 45,724,772.93 |
| 022900100100 | Ministry of Transport | 70,400,646.51 | 13,218,750.75 | 24,675,873.58 | 35.1% | 45,724,772.93 |
| 02310000000 | Ministry of Power | 54,476,780.83 | 11,902,168.81 | 22,218,167.10 | 40.8% | 32,258,613.73 |
| 023100100100 | Ministry of Power | 54,476,780.83 | 11,902,168.81 | 22,218,167.10 | 40.8% | 32,258,613.73 |
| 02330000000 | Ministry of Energy and Natural Resources | 36,692,278.50 | 8,025,926.95 | 14,982,259.87 | 40.8% | 21,710,018.63 |
| 023300100100 | Ministry of Energy and Natural Resources | 36,692,278.50 | 8,025,926.95 | 14,982,259.87 | 40.8% | 21,710,018.63 |
| 02340000000 | Ministry of Works | 99,324,698.76 | 12,217,697.26 | 22,807,174.36 | 23.0% | 76,517,524.40 |
| 023400100100 | Ministry of Works | 55,734,090.00 | 12,217,697.26 | 22,807,174.36 | 40.9% | 32,926,915.64 |
| 023400400100 | Rivers State Road Maintenance & Rehabilitation Agency | 43,590,608.76 | - | - | 0.0% | 43,590,608.76 |
| 02360000000 | Ministry of Culture and Tourism | 113,562,532.24 | 23,160,502.93 | 43,662,141.97 | 38.4% | 69,900,390.27 |
| 023600100100 | MIN. OF TOURISM AND CULTURE | 60,218,789.10 | 13,179,742.17 | 24,603,055.00 | 40.9% | 35,615,734.10 |
| 023600200100 | RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA) | 27,295,008.89 | 4,302,516.70 | 8,668,648.39 | 31.8% | 18,626,360.50 |
| 023600300100 | RIVERS STATE MUSEUMS AND MONUMENTS | 10,568,942.01 | 2,296,035.56 | 4,073,759.54 | 38.5% | 6,495,182.47 |
| 023600400100 | RIVERS STATE COUNCIL FOR ART AND CULTURE | 15,479,792.24 | 3,382,208.50 | 6,316,679.04 | 40.8% | 9,163,113.20 |
| 02520000000 | Ministry of Water Resources & Rural Development | 99,948,699.40 | 21,120,574.99 | 38,913,466.89 | 38.9% | 61,035,232.51 |
| 025200100100 | Ministry of Water Resources & Rural Development | 54,331,510.65 | 11,866,389.31 | 21,638,376.33 | 39.8% | 32,693,134.32 |
| 025210300100 | Rural Water Supply & Sanitation Agency | 8,066,481.66 | 1,517,505.45 | 2,832,776.97 | 35.1% | 5,233,704.69 |
| 025210400100 | RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency) | 37,550,707.09 | 7,736,680.24 | 14,442,313.60 | 38.5% | 23,108,393.49 |
| 02530000000 | Ministry of Housing | 67,804,864.51 | 14,473,536.09 | 27,018,222.34 | 39.8% | 40,786,642.17 |
| 025300100100 | Ministry of Housing | 48,798,923.91 | 10,423,393.61 | 19,457,689.15 | 39.9% | 29,341,234.76 |
| 025301000100 | Rivers State Housing and Property Dev. Authority | 19,005,940.60 | 4,050,142.48 | 7,560,533.19 | 39.8% | 11,445,407.41 |

Rivers State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 02600000000 | Ministry of Lands | 55,642,353.44 | 12,197,587.32 | 22,244,018.48 | 40.0% | 33,398,334.96 |
| 026000100100 | Ministry of Lands | 36,937,244.40 | 8,097,164.05 | 14,589,624.49 | 39.5% | 22,347,619.91 |
| 026000300100 | Office of the Surveyor-General | 18,705,109.04 | 4,100,423.27 | 7,654,393.99 | 40.9% | 11,050,715.05 |
| 02640000000 | Ministry of Budget and Economic Planning | 105,721,011.95 | 22,049,986.91 | 40,019,311.76 | 37.9% | 65,701,700.19 |
| 026400100100 | Ministry of Budget & Economic Planning | 100,721,011.95 | 22,049,986.91 | 40,019,311.76 | 39.7% | 60,701,700.19 |
| 026400100200 | State Operations Coordinating Unit (SOCU) | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 02720000000 | Ministry of Physical Planning & Urban Development | 74,409,542.23 | 16,263,392.25 | 30,359,405.26 | 40.8% | 44,050,136.97 |
| 027200100100 | Ministry of Physical Planning & Urban Development | 74,409,542.23 | 16,263,392.25 | 30,359,405.26 | 40.8% | 44,050,136.97 |
| 03000000000 | Law and Justice Sector | 3,495,836,130.97 | 733,273,756.88 | 1,359,847,611.76 | 38.9% | 2,135,988,519.21 |
| 03180000000 | Rivers State Judiciary | 3,437,344,877.03 | 720,451,650.46 | 1,335,912,167.09 | 38.9% | 2,101,432,709.94 |
| 031801100100 | Judicial Service Commission | 22,989,111.77 | 5,039,536.99 | 9,405,188.23 | 40.9% | 13,583,923.54 |
| 031805100100 | Rivers State High Court | 1,880,496,565.82 | 379,168,580.22 | 707,806,367.73 | 37.6% | 1,172,690,198.09 |
| 031805200100 | Customary Court of Appeal | 1,533,859,199.44 | 336,243,533.25 | 618,700,611.13 | 40.3% | 915,158,588.31 |
| 03260000000 | Ministry of Justice | 58,491,253.94 | 12,822,106.42 | 23,935,444.67 | 40.9% | 34,555,809.27 |
| 032600100100 | Rivers State Ministry of Justice | 58,491,253.94 | 12,822,106.42 | 23,935,444.67 | 40.9% | 34,555,809.27 |
| 05000000000 | Social Sector | 1,622,646,709.76 | 740,925,346.10 | 1,029,187,869.32 | 63.4% | 593,458,840.44 |
| 05130000000 | Ministry of Youth Development | 41,110,478.79 | 8,768,563.20 | 15,952,554.17 | 38.8% | 25,157,924.62 |
| 051300100100 | Ministry of Youth Development | 41,110,478.79 | 8,768,563.20 | 15,952,554.17 | 38.8% | 25,157,924.62 |
| 05140000000 | Ministry of Women Affairs | 57,852,743.49 | 13,152,844.80 | 22,945,433.07 | 39.7% | 34,907,310.42 |
| 051400100100 | Ministry of Women Affairs | 57,852,743.49 | 13,152,844.80 | 22,945,433.07 | 39.7% | 34,907,310.42 |
| 05170000000 | Ministry of Education | 616,193,258.27 | 194,541,586.45 | 297,810,964.57 | 48.3% | 318,382,293.70 |
| 051700100100 | MINISTRY OF EDUCATION | 50,149,710.69 | 8,768,563.19 | 18,262,808.21 | 36.4% | 31,886,902.48 |
| 051700300100 | UNIVERSAL BASIC EDUCATION BOARD | 435,905,471.93 | 131,528,448.01 | 201,648,308.58 | 46.3% | 234,257,163.35 |
| 051700800100 | RIVERS STATE LIBRARY BOARD | 10,677,382.47 | 4,873,034.01 | 6,839,036.68 | 64.1% | 3,838,345.79 |
| 051701000200 | AGENCY FOR ADULT AND NON FORMAL EDUCATION | 18,842,308.54 | 8,571,445.90 | 12,103,724.53 | 64.2% | 6,738,584.01 |
| 051701000300 | CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME | 6,013,659.71 | 2,575,765.44 | 3,649,960.78 | 60.7% | 2,363,698.93 |
| 051702600000 | RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ) | 44,610,569.70 | 17,375,456.01 | 25,783,064.25 | 57.8% | 18,827,505.45 |
| 051702600100 | RIVER STATE SENIOR SECONDARY SCHOOL BOARD (SCHOOLS) | 30,907,583.60 | 12,056,774.40 | 17,182,591.28 | 55.6% | 13,724,992.32 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 9,493,908.61 | 4,283,596.58 | 6,015,266.58 | 63.4% | 3,478,642.03 |
| 051706500100 | RIVERS STATE READERS PROJECT | 9,592,663.02 | 4,508,502.91 | 6,326,203.68 | 65.9% | 3,266,459.34 |
| 05210000000 | Ministry of Health | 125,493,516.61 | 27,357,917.18 | 48,620,692.16 | 38.7% | 76,872,824.45 |
| 052100100100 | MINISTRY OF HEALTH | 45,770,132.98 | 8,768,563.20 | 16,100,521.27 | 35.2% | 29,669,611.71 |
| 052100300100 | PRIMARY HEALTHCARE MANAGEMENT BOARD | 42,514,240.72 | 8,768,563.20 | 16,836,768.95 | 39.6% | 25,677,471.77 |
| 052102700200 | Rivers State Hospital Mgt Board - Zones | 18,347,174.37 | 1,965,619.58 | 4,308,276.71 | 23.5% | 14,038,897.66 |
| 052110200200 | Emergency Medical Services | 9,637,942.82 | 3,836,246.40 | 5,656,055.54 | 58.7% | 3,981,887.28 |
| 052110200300 | Free Medical Care Programme | 9,224,025.72 | 4,018,924.80 | 5,719,069.69 | 62.0% | 3,504,956.03 |

Rivers State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|-----------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 05350000000 | Ministry of Environment | 74,028,274.26 | 25,472,997.61 | 39,013,755.38 | 52.7% | 35,014,518.88 |
| 053500100100 | MINISTRY OF ENVIRONMENT | 41,133,396.52 | 16,731,514.65 | 24,009,159.99 | 58.4% | 17,124,236.53 |
| 053500200100 | RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN | 11,265,523.67 | 4,357,201.35 | 6,394,836.51 | 56.8% | 4,870,687.16 |
| 053505300100 | RIVERS STATE WASTE MANAGEMENT BOARD | 21,629,354.07 | 4,384,281.60 | 8,609,758.87 | 39.8% | 13,019,595.20 |
| 05390000000 | Ministry of Sports | 584,788,017.59 | 410,916,443.84 | 521,308,116.99 | 89.1% | 63,479,900.60 |
| 053900100100 | Ministry of Sports | 565,240,845.32 | 404,265,130.60 | 511,195,351.21 | 90.4% | 54,045,494.11 |
| 053905100100 | Rivers State Sports Council | 6,074,625.04 | 2,250,597.89 | 3,362,026.72 | 55.3% | 2,712,598.32 |
| 053905100200 | Rivers State Stadia Authority | 6,995,072.35 | 2,834,554.97 | 4,128,153.25 | 59.0% | 2,866,919.10 |
| 053905300100 | Rivers State Sports Institute, Isaka | 6,477,474.88 | 1,566,160.38 | 2,622,585.81 | 40.5% | 3,854,889.07 |
| 05510000000 | Ministry of Local Government | 36,698,477.29 | 6,576,422.40 | 13,361,033.09 | 36.4% | 23,337,444.20 |
| 055100100100 | Ministry of Local Government | 36,698,477.29 | 6,576,422.40 | 13,361,033.09 | 36.4% | 23,337,444.20 |
| 05620000000 | Ministry of Chieftaincy and Community Affairs | 44,180,265.27 | 10,960,704.00 | 19,260,334.41 | 43.6% | 24,919,930.86 |
| 056200100100 | Ministry of Chieftaincy and Community Affairs | 44,180,265.27 | 10,960,704.00 | 19,260,334.41 | 43.6% | 24,919,930.86 |
| 05730000000 | Ministry of Social Welfare & Rehabilitation | 42,301,678.19 | 43,177,866.62 | 50,914,985.48 | 120.4% | - 8,613,307.29 |
| 057300100100 | Ministry of Social Welfare & Rehabilitation | 42,301,678.19 | 43,177,866.62 | 50,914,985.48 | 120.4% | - 8,613,307.29 |

Table 7: Capital Expenditure by Administrative Classification**Rivers State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Administrative Classification**

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|---------------------------|---------------------------|---------------------------------------|---|-----------------------------------|
| | Total Capital Expenditure | 267,901,510,643.48 | 111,883,516,408.34 | 195,753,574,923.92 | 73.1% | 72,147,935,719.56 |
| 01000000000 | Administration Sector | 60,654,247,011.37 | 46,582,871,238.80 | 61,253,545,537.85 | 101.0% | - 599,298,526.48 |
| 01110000000 | Government House | 50,933,965,935.23 | 46,401,675,145.94 | 55,825,097,949.99 | 109.6% | - 4,891,132,014.76 |
| 011100100100 | Office of the Executive Governor | 27,906,560,935.23 | 2,030,119,287.75 | 7,188,166,897.38 | 25.8% | 20,718,394,037.85 |
| 011100100200 | Office of the Deputy Governor | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 011100300100 | Rivers State Boundary Commission | 621,305,000.00 | - | - | 0.0% | 621,305,000.00 |
| 011100200200 | Special Adviser on Inter Governmental Affairs | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100200300 | Special Adviser on Religious Matters | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100200400 | Special Adviser on Pension Matters | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100200500 | Special Adviser on Special Projects | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100200600 | Special Adviser on Inter Party Matters | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100200700 | Special Adviser on Investments | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100200800 | Special Adviser on Political Matters & Strategy | 30,326,000.00 | - | - | 0.0% | 30,326,000.00 |
| 011100200900 | Special Adviser on N.D.D.C Matters & Relations | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100201000 | Special Adviser on Amnesty | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100201100 | Special Adviser on Sustainable Development Goals (SDGs) | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100201200 | Special Adviser on Vocational/Technical Education | 30,326,000.00 | - | - | 0.0% | 30,326,000.00 |
| 011100201300 | Special Adviser on Project Monitoring & Implementation | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100201400 | Special Adviser on Primary Health Care | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100201500 | Special Adviser on Lands | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100201600 | Special Adviser on Budget Implementation and Financial Matters | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100201900 | Special Adviser on Parks and Gardens | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100202000 | Special Adviser on Employment Generation | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100202100 | Special Adviser on Regional Integration / Cooperation | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100202200 | Special Adviser on Pollution Control | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100202300 | Special Adviser on Solid Waste Management | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100202400 | Special Adviser on Food Security | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100202500 | Special Adviser on Urban Development Control | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 011100202600 | Special Adviser on Civil Society Relations | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100202700 | Special Adviser on Security | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100202800 | Special Adviser on Civic / Values Orientation | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100202900 | Special Adviser on Public Assets Maintenance | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100203000 | Special Adviser on National / State Assembly Relations Matters | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100203100 | Special Adviser on Emergency / Relief Services | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100203200 | Special Adviser on Environmental Sanitation | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100203400 | Special Adviser on Small / Medium Business Development | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100203500 | Special Adviser on Infrastructure | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100203600 | Special Adviser on Labour Relations | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100203700 | Special Adviser on Federal Government Projects | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100203800 | Special Adviser on Higher Education | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100203900 | Special Adviser on Donor Agencies / International Development Matters | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100204000 | Special Adviser on Conflict Resolution | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100204100 | Special Adviser on Corporate Matters | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100204200 | Special Adviser on Pleasure Park Administration | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100204300 | Special Adviser on Rural Development | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100204400 | Special Adviser on Traffic Control/Motor Parks Development | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100204500 | Special Adviser on Gender Matters | 6,582,000.00 | - | - | 0.0% | 6,582,000.00 |
| 011100500100 | Rivers State Sustainable Development Agency | 90,979,000.00 | - | - | 0.0% | 90,979,000.00 |
| 011101000100 | Rivers State Bureau on Public Procurement | 858,159,000.00 | - | - | 0.0% | 858,159,000.00 |
| 011101400100 | Rivers State Neighbourhood Safety Corps Agency | 303,733,000.00 | - | - | 0.0% | 303,733,000.00 |
| 011101400200 | Rivers State Directorate of Nig. National Volunteer Service | 30,582,000.00 | - | - | 0.0% | 30,582,000.00 |
| 011103300100 | Rivers State Agency for the Control of Aids (RIVSACA) | 303,264,000.00 | - | - | 0.0% | 303,264,000.00 |
| 011104500100 | Rivers State Pension Board | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 011104600100 | One - Stop - Shop Pension Matters Office | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 011105200100 | Rivers State Servicom | 100,380,000.00 | - | - | 0.0% | 100,380,000.00 |
| 011110100100 | Special Projects (Government House) | 20,000,000,000.00 | 44,371,555,858.19 | 48,636,931,052.61 | 243.2% | - 28,636,931,052.61 |
| 011110100300 | Special Duties (Office of the Governor) | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 01111100100 | Bureau on Public Private Partnership (Special Head) | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 01610000000 | Office of the Secretary to the State Government | 2,293,081,000.00 | 181,196,092.86 | 5,098,447,587.86 | 222.3% | - 2,805,366,587.86 |
| 016100100100 | Office of the Secretary to the State Government | 2,039,501,000.00 | 181,196,092.86 | 5,098,447,587.86 | 250.0% | - 3,058,946,587.86 |
| 016102100100 | Rivers State Liaison Office Abuja | 25,500,000.00 | - | - | 0.0% | 25,500,000.00 |
| 016102100200 | Rivers State Liaison Office Lagos | 25,500,000.00 | - | - | 0.0% | 25,500,000.00 |
| 016103700100 | Rivers State Muslims Pilgrims Welfare Board | 51,555,000.00 | - | - | 0.0% | 51,555,000.00 |
| 016103800100 | Rivers State Christians Pilgrims Welfare Board | 151,025,000.00 | - | - | 0.0% | 151,025,000.00 |
| 01120000000 | Rivers State House of Assembly (The Legislature) | 600,653,000.00 | - | - | 0.0% | 600,653,000.00 |
| 011200100100 | Rivers State House of Assembly | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 011200400100 | Rivers State House of Assembly Commission | 100,653,000.00 | - | - | 0.0% | 100,653,000.00 |
| 01230000000 | Ministry of Information | 1,433,976,000.00 | - | 330,000,000.00 | 23.0% | 1,103,976,000.00 |
| 012300100100 | Ministry of Information | 1,130,711,000.00 | - | 330,000,000.00 | 29.2% | 800,711,000.00 |
| 012300300100 | Rivers State Broadcasting Corporation | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 012300400100 | Rivers State Government Printing Press | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 012300500100 | Rivers State Television Service | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 012300700100 | Garden City Radio | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 012300900100 | Rivers State Newspaper Corporation | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 01250000000 | Office of the Head of State Civil Service | 842,456,000.00 | - | - | 0.0% | 842,456,000.00 |
| 012500100100 | Office of the Head of State Civil Service | 800,000,000.00 | - | - | 0.0% | 800,000,000.00 |
| 012500500100 | Establishment, Training & Pension Bureau | 42,456,000.00 | - | - | 0.0% | 42,456,000.00 |
| 01400000000 | Office of the State Auditor General | 80,500,000.00 | - | - | 0.0% | 80,500,000.00 |
| 014000100100 | Office of the State Auditor General | 80,500,000.00 | - | - | 0.0% | 80,500,000.00 |
| 01410000000 | Office of the Auditor General for Local Government | 48,500,000.00 | - | - | 0.0% | 48,500,000.00 |
| 014100100100 | Office of the Auditor General for Local Government | 48,500,000.00 | - | - | 0.0% | 48,500,000.00 |
| 01470000000 | Civil Service Commission (CSC) | 400,533,076.14 | - | - | 0.0% | 400,533,076.14 |
| 014700100100 | Civil Service Commission | 400,533,076.14 | - | - | 0.0% | 400,533,076.14 |
| 01490000000 | Local Government Service Commission | 20,582,000.00 | - | - | 0.0% | 20,582,000.00 |
| 014900100100 | Local Government Service Commission | 20,582,000.00 | - | - | 0.0% | 20,582,000.00 |
| 01480000000 | Rivers State Independent Electoral Commission | 2,500,000,000.00 | - | - | 0.0% | 2,500,000,000.00 |
| 014800100100 | Rivers State Independent Electoral Commission | 2,500,000,000.00 | - | - | 0.0% | 2,500,000,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 01670000000 | Ministry of Special Duties & Inergovernmental Affairs | 1,500,000,000.00 | - | - | 0.0% | 1,500,000,000.00 |
| 016700100100 | Ministry of Special Duties | 1,500,000,000.00 | - | - | 0.0% | 1,500,000,000.00 |
| 02000000000 | Economic Sector | 134,559,727,831.29 | 59,727,774,723.08 | 104,897,126,529.70 | 78.0% | 29,662,601,301.59 |
| 02150000000 | Ministry of Agriculture and Natural Resources | 16,107,080,000.00 | 391,785,000.00 | 762,785,000.00 | 4.7% | 15,344,295,000.00 |
| 021500100100 | Ministry of Agriculture and Natural Resources | 15,875,264,000.00 | 391,785,000.00 | 762,785,000.00 | 4.8% | 15,112,479,000.00 |
| 021510200100 | Rivers State Agricultural Development Programme (ADP) | 50,908,000.00 | - | - | 0.0% | 50,908,000.00 |
| 021510600200 | Rivers State School-to-Land Authority | 50,908,000.00 | - | - | 0.0% | 50,908,000.00 |
| 021510800100 | FADAMA | 130,000,000.00 | - | - | 0.0% | 130,000,000.00 |
| 02200000000 | Ministry of Finance | 30,600,706,000.00 | 10,331,647,143.60 | 24,491,962,812.05 | 80.0% | 6,108,743,187.95 |
| 022000100100 | Ministry of Finance | 300,000,000.00 | 75,250,000.00 | 75,250,000.00 | 25.1% | 224,750,000.00 |
| 022000200100 | Debt Management Office | 80,305,000.00 | - | - | 0.0% | 80,305,000.00 |
| 022000700100 | Treasury Department (Accountant General) | 27,150,653,000.00 | 9,920,193,255.21 | 23,904,292,098.26 | 88.0% | 3,246,360,901.74 |
| 022000700200 | Infrastructural Development Finance Unit (IDFU) | 4,065,000.00 | - | - | 0.0% | 4,065,000.00 |
| 022000800100 | Rivers State Internal Revenue Service | 800,000,000.00 | 336,203,888.39 | 512,420,713.79 | 64.1% | 287,579,286.21 |
| 022000800200 | Tax Appeal Commissioners | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 022001200100 | Ministry of Finance incorporated | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 022001200200 | Project Financial Management Unit (PFMU) | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 022001200300 | Rivers State Micro Finance Agency (RIMA) - (Special Head) | 1,700,000,000.00 | - | - | 0.0% | 1,700,000,000.00 |
| 022001200400 | Rivers State Social Service Contributory Trust Fund | 30,000.00 | - | - | 0.0% | 30,000.00 |
| 02220000000 | Ministry of Commerce and Industry | 790,978,000.00 | - | - | 0.0% | 790,978,000.00 |
| 022200100100 | Ministry of Commerce & Industry | 650,000,000.00 | - | - | 0.0% | 650,000,000.00 |
| 022200100200 | Directorate of Co-operative Development | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 022200100300 | Rivers State Signage & Advertisement Agency | 30,326,000.00 | - | - | 0.0% | 30,326,000.00 |
| 022200100400 | Rivers State Investment Promotion Agency | 60,652,000.00 | - | - | 0.0% | 60,652,000.00 |
| 02270000000 | Ministry of Employment Gen. and Empowerment | 2,015,955,000.00 | - | - | 0.0% | 2,015,955,000.00 |
| 022700500100 | Ministry of Employment Gen. & Empowerment | 2,012,000,000.00 | - | - | 0.0% | 2,012,000,000.00 |
| 022700200200 | COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA) | 3,955,000.00 | - | - | 0.0% | 3,955,000.00 |
| 02280000000 | Ministry of Science and Technology | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 022800700100 | Information and Communication Technology Department | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 02290000000 | Ministry of Transport | 1,106,527,000.00 | - | - | 0.0% | 1,106,527,000.00 |
| 022900100100 | Ministry of Transport | 1,106,527,000.00 | - | - | 0.0% | 1,106,527,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 023100000000 | Ministry of Power | 1,603,264,000.00 | 995,194,861.22 | 2,087,882,341.26 | 130.2% | - 484,618,341.26 |
| 023100100100 | Ministry of Power | 1,603,264,000.00 | 995,194,861.22 | 2,087,882,341.26 | 130.2% | - 484,618,341.26 |
| 023300000000 | Ministry of Energy and Natural Resources | 3,090,979,000.00 | - | - | 0.0% | 3,090,979,000.00 |
| 023300100100 | Ministry of Energy and Natural Resources | 3,090,979,000.00 | - | - | 0.0% | 3,090,979,000.00 |
| 023400000000 | Ministry of Works | 72,009,167,831.29 | 44,201,311,723.85 | 68,966,568,293.98 | 95.8% | 3,042,599,537.31 |
| 023400100100 | Ministry of Works | 71,454,272,831.29 | 44,201,311,723.85 | 68,966,568,293.98 | 96.5% | 2,487,704,537.31 |
| 023400400100 | Rivers State Road Maintenance & Rehabilitation Agency | 554,895,000.00 | - | - | 0.0% | 554,895,000.00 |
| 023600000000 | Ministry of Culture and Tourism | 1,111,305,000.00 | 330,000,000.00 | 652,092,088.00 | 58.7% | 459,212,912.00 |
| 023600100100 | MIN. OF TOURISM AND CULTURE | 800,000,000.00 | 330,000,000.00 | 652,092,088.00 | 81.5% | 147,907,912.00 |
| 023600200100 | RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA) | 110,326,000.00 | - | - | 0.0% | 110,326,000.00 |
| 023600300100 | RIVERS STATE MUSEUMS AND MONUMENTS | 100,326,000.00 | - | - | 0.0% | 100,326,000.00 |
| 023600400100 | RIVERS STATE COUNCIL FOR ART AND CULTURE | 100,653,000.00 | - | - | 0.0% | 100,653,000.00 |
| 023800000000 | Rivers State Planning Commission | 40,326,000.00 | - | - | 0.0% | 40,326,000.00 |
| 023800400100 | Rivers State Bureau of Statistics | 40,326,000.00 | - | - | 0.0% | 40,326,000.00 |
| 025200000000 | Ministry of Water Resources & Rural Development | 1,404,628,000.00 | 45,130,000.00 | 45,130,000.00 | 3.2% | 1,359,498,000.00 |
| 025200100100 | Ministry of Water Resources & Rural Development | 500,711,000.00 | 45,130,000.00 | 45,130,000.00 | 9.0% | 455,581,000.00 |
| 025200200100 | Rivers State Water Services Regulatory Commission | 100,653,000.00 | - | - | 0.0% | 100,653,000.00 |
| 025210200100 | Port Harcourt Water Corporation | 303,264,000.00 | - | - | 0.0% | 303,264,000.00 |
| 025210300100 | Rural Water Supply & Sanitation Agency | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 025210400100 | RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency) | 250,000,000.00 | - | - | 0.0% | 250,000,000.00 |
| 025300000000 | Ministry of Housing | 1,423,527,000.00 | 3,432,705,994.41 | 7,432,705,994.41 | 522.1% | - 6,009,178,994.41 |
| 025300100100 | Ministry of Housing | 1,254,895,000.00 | 3,432,705,994.41 | 7,432,705,994.41 | 592.3% | - 6,177,810,994.41 |
| 025301000100 | Rivers State Housing and Property Dev. Authority | 168,632,000.00 | - | - | 0.0% | 168,632,000.00 |
| 026000000000 | Ministry of Lands | 601,632,000.00 | - | 458,000,000.00 | 76.1% | 143,632,000.00 |
| 026000100100 | Ministry of Lands | 500,000,000.00 | - | 458,000,000.00 | 91.6% | 42,000,000.00 |
| 026000300100 | Office of the Surveyor-General | 101,632,000.00 | - | - | 0.0% | 101,632,000.00 |
| 026400000000 | Ministry of Budget and Economic Planning | 543,000,000.00 | - | - | 0.0% | 543,000,000.00 |
| 026400100100 | Ministry of Budget & Economic Planning | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 026400100200 | State Operations Coordinating Unit (SOCU) | 43,000,000.00 | - | - | 0.0% | 43,000,000.00 |
| 027200000000 | Ministry of Physical Planning & Urban Development | 1,610,653,000.00 | - | - | 0.0% | 1,610,653,000.00 |
| 027200100100 | Ministry of Physical Planning & Urban Development | 1,250,000,000.00 | - | - | 0.0% | 1,250,000,000.00 |
| 027200200100 | Greater Port Harcourt City Authority | 360,653,000.00 | - | - | 0.0% | 360,653,000.00 |
| 030000000000 | Law and Justice Sector | 1,742,996,000.00 | 630,326,500.00 | 630,326,500.00 | 36.2% | 1,112,669,500.00 |
| 031800000000 | Rivers State Judiciary | 742,996,000.00 | 130,326,500.00 | 130,326,500.00 | 17.5% | 612,669,500.00 |
| 031801100100 | Judicial Service Commission | 60,653,000.00 | 30,326,500.00 | 30,326,500.00 | 50.0% | 30,326,500.00 |
| 031805100100 | Rivers State High Court | 454,895,000.00 | - | - | 0.0% | 454,895,000.00 |
| 031805200100 | Customary Court of Appeal | 227,448,000.00 | 100,000,000.00 | 100,000,000.00 | 44.0% | 127,448,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 03260000000 | Ministry of Justice | 1,000,000,000.00 | 500,000,000.00 | 500,000,000.00 | 50.0% | 500,000,000.00 |
| 032600100100 | Rivers State Ministry of Justice | 1,000,000,000.00 | 500,000,000.00 | 500,000,000.00 | 50.0% | 500,000,000.00 |
| 05000000000 | Social Sector | 70,944,539,800.82 | 4,942,543,946.46 | 28,972,576,356.37 | 40.8% | 41,971,963,444.45 |
| 05130000000 | Ministry of Youth Development | 3,926,000,000.00 | - | - | 0.0% | 3,926,000,000.00 |
| 051300100100 | Ministry of Youth Development | 3,926,000,000.00 | - | - | 0.0% | 3,926,000,000.00 |
| 05140000000 | Ministry of Women Affairs | 3,333,917,000.00 | - | - | 0.0% | 3,333,917,000.00 |
| 051400100100 | Ministry of Women Affairs | 3,333,917,000.00 | - | - | 0.0% | 3,333,917,000.00 |
| 05170000000 | Ministry of Education | 30,466,201,000.00 | 1,174,830,000.00 | 20,078,809,044.83 | 65.9% | 10,387,391,955.17 |
| 051700100100 | MINISTRY OF EDUCATION | 27,150,000,000.00 | 1,174,830,000.00 | 3,385,441,561.45 | 12.5% | 23,764,558,438.55 |
| 051700300100 | UNIVERSAL BASIC EDUCATION BOARD | 272,973,000.00 | - | - | 0.0% | 272,973,000.00 |
| 051700800100 | RIVERS STATE LIBRARY BOARD | 42,457,000.00 | - | - | 0.0% | 42,457,000.00 |
| 051701000200 | AGENCY FOR ADULT AND NON FORMAL EDUCATION | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 051701000300 | CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 051701000400 | RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 051701800100 | Kenule Beeson Saro-Wiwa Polytechnic, Bor | 151,632,000.00 | - | - | 0.0% | 151,632,000.00 |
| 051702600000 | RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ) | 181,958,000.00 | - | - | 0.0% | 181,958,000.00 |
| 051705600100 | STATE SCHOLARSHIP BOARD | 2,000,000,000.00 | - | - | 0.0% | 2,000,000,000.00 |
| 051706500100 | RIVERS STATE READERS PROJECT | 30,326,000.00 | - | - | 0.0% | 30,326,000.00 |
| 051702100100 | RIVERS STATE UNIVERSITY | 151,632,000.00 | - | 16,693,367,483.38 | 11009.1% | - 16,541,735,483.38 |
| 051702200100 | Ignatius Ajuru University of Education | 151,632,000.00 | - | - | 0.0% | 151,632,000.00 |
| 051702300100 | Port Harcourt Polytechnic | 151,632,000.00 | - | - | 0.0% | 151,632,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 05210000000 | Ministry of Health | 24,823,770,000.00 | 1,852,479,274.95 | 4,189,296,922.72 | 16.9% | 20,634,473,077.28 |
| 052100100100 | MINISTRY OF HEALTH | 22,500,000,000.00 | 1,007,678,744.00 | 3,305,148,891.77 | 14.7% | 19,194,851,108.23 |
| 052100300100 | PRIMARY HEALTHCARE MANAGEMENT BOARD | 563,916,000.00 | - | - | 0.0% | 563,916,000.00 |
| 052102600100 | RIVERS STATE UNIVERSITY TEACHING HOSPITAL | 1,229,000,000.00 | 844,800,530.95 | 884,148,030.95 | 71.9% | 344,851,969.05 |
| 052102700100 | Rivers State Hospital Mgt Board - HQs | 197,264,000.00 | - | - | 0.0% | 197,264,000.00 |
| 052110200200 | Emergency Medical Services | 121,305,000.00 | - | - | 0.0% | 121,305,000.00 |
| 052110200300 | Free Medical Care Programme | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 052110600100 | RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY | 151,632,000.00 | - | - | 0.0% | 151,632,000.00 |
| 05350000000 | Ministry of Environment | 3,805,161,348.86 | 1,520,000,000.00 | 2,280,000,000.00 | 59.9% | 1,525,161,348.86 |
| 053500100100 | MINISTRY OF ENVIRONMENT | 1,203,264,000.00 | - | - | 0.0% | 1,203,264,000.00 |
| 053500200100 | RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN | 71,108,000.00 | - | - | 0.0% | 71,108,000.00 |
| 053505300100 | RIVERS STATE WASTE MANAGEMENT BOARD | 2,530,789,348.86 | 1,520,000,000.00 | 2,280,000,000.00 | 90.1% | 250,789,348.86 |
| 05390000000 | Ministry of Sports | 2,366,226,658.69 | - | 955,000,000.00 | 40.4% | 1,411,226,658.69 |
| 053900100100 | Ministry of Sports | 2,184,267,658.69 | - | 955,000,000.00 | 43.7% | 1,229,267,658.69 |
| 053905100100 | Rivers State Sports Council | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 053905100200 | Rivers State Stadia Authority | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 053905300100 | Rivers State Sports Institute, Isaka | 60,653,000.00 | - | - | 0.0% | 60,653,000.00 |
| 05510000000 | Ministry of Local Government | 551,631,793.27 | - | - | 0.0% | 551,631,793.27 |
| 055100100100 | Ministry of Local Government | 551,631,793.27 | - | - | 0.0% | 551,631,793.27 |
| 05620000000 | Ministry of Chieftaincy and Community Affairs | 151,632,000.00 | - | - | 0.0% | 151,632,000.00 |
| 056200100100 | Ministry of Chieftaincy and Community Affairs | 151,632,000.00 | - | - | 0.0% | 151,632,000.00 |
| 05730000000 | Ministry of Social Welfare & Rehabilitation | 1,520,000,000.00 | 395,234,671.51 | 1,469,470,388.82 | 96.7% | 50,529,611.18 |
| 057300100100 | Ministry of Social Welfare & Rehabilitation | 1,520,000,000.00 | 395,234,671.51 | 1,469,470,388.82 | 96.7% | 50,529,611.18 |

Table 8: Other Expenditure by Administrative Classification**Rivers State Government Budget Performance Report 2021 Q2 - Other Expenditure by Administrative Classification**

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|---|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Other Expenditure | 45,521,401,303.47 | 16,374,873,175.90 | 16,619,730,815.05 | 36.5% | 28,901,670,488.42 |
| 01000000000 | Administration Sector | 1,466,343,776.60 | 274,870,872.52 | 519,246,671.67 | 35.4% | 947,097,104.93 |
| 01110000000 | Government House | 440,675,390.60 | 89,059,387.58 | 172,490,616.39 | 39.1% | 268,184,774.21 |
| 011100100100 | Office of the Executive Governor | 405,240,000.00 | 88,834,313.78 | 165,829,913.78 | 40.9% | 239,410,086.22 |
| 011100100200 | Office of the Deputy Governor | 32,845,000.00 | - | 6,240,550.00 | 19.0% | 26,604,450.00 |
| 011100300100 | Rivers State Boundary Commission | 1,563,660.00 | - | - | 0.0% | 1,563,660.00 |
| 011101400200 | Rivers State Directorate of Nig. National Volunteer Service | 600,000.00 | 131,528.45 | 245,528.45 | 40.9% | 354,471.55 |
| 011104500100 | Rivers State Pension Board | 226,730.60 | 49,702.54 | 92,781.35 | 40.9% | 133,949.25 |
| 011110100300 | Special Duties (Office of the Governor) | 200,000.00 | 43,842.82 | 81,842.82 | 40.9% | 118,157.18 |
| 01610000000 | Office of the Secretary to the State Government | 746,136,182.00 | 163,563,556.69 | 305,329,431.27 | 40.9% | 440,806,750.73 |
| 016100100100 | Office of the Secretary to the State Government | 745,136,182.00 | 163,344,342.61 | 304,920,217.19 | 40.9% | 440,215,964.81 |
| 016102100100 | Rivers State Liaison Office Abuja | 1,000,000.00 | 219,214.08 | 409,214.08 | 40.9% | 590,785.92 |
| 01120000000 | Rivers State House of Assembly (The Legislature) | 260,000,000.00 | 19,729,267.20 | 36,829,267.20 | 14.2% | 223,170,732.80 |
| 011200100100 | Rivers State House of Assembly | 210,000,000.00 | 8,768,563.20 | 16,368,563.20 | 7.8% | 193,631,436.80 |
| 011200400100 | Rivers State House of Assembly Commission | 50,000,000.00 | 10,960,704.00 | 20,460,704.00 | 40.9% | 29,539,296.00 |
| 01230000000 | Ministry of Information | 2,440,504.00 | 534,992.84 | 998,688.60 | 40.9% | 1,441,815.40 |
| 012300100100 | Ministry of Information | 2,440,504.00 | 534,992.84 | 998,688.60 | 40.9% | 1,441,815.40 |
| 01250000000 | Office of the Head of State Civil Service | 8,500,000.00 | 1,863,319.68 | 3,478,319.68 | 40.9% | 5,021,680.32 |
| 012500100100 | Office of the Head of State Civil Service | 8,500,000.00 | 1,863,319.68 | 3,478,319.68 | 40.9% | 5,021,680.32 |
| 01400000000 | Office of the State Auditor General | 2,508,300.00 | - | - | 0.0% | 2,508,300.00 |
| 014000100100 | Office of the State Auditor General | 2,508,300.00 | - | - | 0.0% | 2,508,300.00 |
| 01410000000 | Office of the Auditor General for Local Government | 1,534,400.00 | - | - | 0.0% | 1,534,400.00 |
| 014100100100 | Office of the Auditor General for Local Government | 1,534,400.00 | - | - | 0.0% | 1,534,400.00 |
| 01490000000 | Local Government Service Commission | 50,000.00 | 10,960.70 | 10,960.70 | 21.9% | 39,039.30 |
| 014900100100 | Local Government Service Commission | 50,000.00 | 10,960.70 | 10,960.70 | 21.9% | 39,039.30 |
| 01480000000 | Rivers State Independent Electoral Commission | 499,000.00 | 109,387.83 | 109,387.83 | 21.9% | 389,612.17 |
| 014800100100 | Rivers State Independent Electoral Commission | 499,000.00 | 109,387.83 | 109,387.83 | 21.9% | 389,612.17 |
| 01670000000 | Ministry of Special Duties & Intergovernmental Affairs | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 016700100100 | Ministry of Special Duties | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 02000000000 | Economic Sector | 44,034,595,600.00 | 16,098,214,977.91 | 16,098,696,817.91 | 36.6% | 27,935,898,782.09 |
| 02200000000 | Ministry of Finance | 44,030,000,000.00 | 16,097,659,051.00 | 16,097,659,051.00 | 36.6% | 27,932,340,949.00 |
| 022000100100 | Ministry of Finance | 6,030,000,000.00 | 825,634,191.00 | 825,634,191.00 | 13.7% | 5,204,365,809.00 |
| 022000700100 | Treasury Department (Accountant General) | 38,000,000,000.00 | 15,272,024,860.00 | 15,272,024,860.00 | 40.2% | 22,727,975,140.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Other Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------|--|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 02270000000 | Ministry of Employment Gen. and Empowerment | 2,500,000.00 | 548,035.20 | 1,023,035.20 | 40.9% | 1,476,964.80 |
| 022700500100 | Ministry of Employment Gen. & Empowerment | 2,500,000.00 | 548,035.20 | 1,023,035.20 | 40.9% | 1,476,964.80 |
| 02290000000 | Ministry of Transport | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 022900100100 | Ministry of Transport | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 02360000000 | Ministry of Culture and Tourism | 9,600.00 | - | - | 0.0% | 9,600.00 |
| 023600100100 | MIN. OF TOURISM AND CULTURE | 9,600.00 | - | - | 0.0% | 9,600.00 |
| 02520000000 | Ministry of Water Resources & Rural Development | 36,000.00 | 7,891.71 | 14,731.71 | 40.9% | 21,268.29 |
| 025210300100 | Rural Water Supply & Sanitation Agency | 36,000.00 | 7,891.71 | 14,731.71 | 40.9% | 21,268.29 |
| 02530000000 | Ministry of Housing | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 025300100100 | Ministry of Housing | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 03000000000 | Law and Justice Sector | 120,000.00 | 26,305.69 | 26,305.69 | 21.9% | 93,694.31 |
| 03260000000 | Ministry of Justice | 120,000.00 | 26,305.69 | 26,305.69 | 21.9% | 93,694.31 |
| 032600100100 | Rivers State Ministry of Justice | 120,000.00 | 26,305.69 | 26,305.69 | 21.9% | 93,694.31 |
| 05000000000 | Social Sector | 20,341,926.87 | 1,761,019.78 | 1,761,019.78 | 8.7% | 18,580,907.09 |
| 05130000000 | Ministry of Youth Development | 1,270,000.00 | - | - | 0.0% | 1,270,000.00 |
| 051300100100 | Ministry of Youth Development | 1,270,000.00 | - | - | 0.0% | 1,270,000.00 |
| 05170000000 | Ministry of Education | 16,087,679.87 | - | - | 0.0% | 16,087,679.87 |
| 051700300100 | UNIVERSAL BASIC EDUCATION BOARD | 15,920,579.87 | - | - | 0.0% | 15,920,579.87 |
| 051700800100 | RIVERS STATE LIBRARY BOARD | 167,100.00 | - | - | 0.0% | 167,100.00 |
| 05390000000 | Ministry of Sports | 468,247.00 | - | - | 0.0% | 468,247.00 |
| 053900100100 | Ministry of Sports | 232,387.00 | - | - | 0.0% | 232,387.00 |
| 053905100100 | Rivers State Sports Council | 235,860.00 | - | - | 0.0% | 235,860.00 |
| 05730000000 | Ministry of Social Welfare & Rehabilitation | 2,516,000.00 | 1,761,019.78 | 1,761,019.78 | 70.0% | 754,980.22 |
| 057300100100 | Ministry of Social Welfare & Rehabilitation | 2,516,000.00 | 1,761,019.78 | 1,761,019.78 | 70.0% | 754,980.22 |

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|---------------------------|---------------------------------------|---|-----------------------------------|
| 2 | Expenditures | 448,660,773,476.00 | 155,476,665,420.60 | 266,106,789,568.22 | 59.3% | 182,553,983,907.78 |
| 21 | Personnel Cost | 81,577,730,368.58 | 17,521,057,986.43 | 35,375,790,058.51 | 43.4% | 46,201,940,310.07 |
| 2101 | Salary | 31,631,728,561.32 | 5,696,828,086.25 | 11,736,524,675.30 | 37.1% | 19,895,203,886.02 |
| 210101 | Salaries And Wages | 31,631,728,561.32 | 5,696,828,086.25 | 11,736,524,675.30 | 37.1% | 19,895,203,886.02 |
| 21010101 | Salary | 21,135,025,902.69 | 4,408,075,903.35 | 9,158,401,129.81 | 43.3% | 11,976,624,772.87 |
| 21010102 | Salaries To Parastatals | 5,105,651,886.64 | 1,242,154,208.91 | 2,484,927,597.49 | 48.7% | 2,620,724,289.15 |
| 21010104 | Consolidated Revenue Fund Charge- Salaries | 391,050,772.00 | 46,597,974.00 | 93,195,948.00 | 23.8% | 297,854,824.00 |
| 21010105 | Provision for New Recruitment | 5,000,000,000.00 | - | - | 0.0% | 5,000,000,000.00 |
| 2102 | Allowances And Social Contribution | 49,946,001,807.26 | 11,824,229,900.18 | 23,639,265,383.21 | 47.3% | 26,306,736,424.05 |
| 210201 | Allowances | 49,946,001,807.26 | 11,824,229,900.18 | 23,639,265,383.21 | 47.3% | 26,306,736,424.05 |
| 21020103 | Regular Allowances | 38,735,867,583.85 | 8,938,687,522.47 | 17,867,380,745.15 | 46.1% | 20,868,486,838.70 |
| 21020106 | Parastatals Regular Allowances | 11,210,134,223.41 | 2,885,542,377.71 | 5,771,884,638.06 | 51.5% | 5,438,249,585.34 |
| 22 | Other Recurrent Costs | 99,181,532,463.94 | 26,072,091,025.83 | 34,977,424,585.79 | 35.3% | 64,204,107,878.15 |
| 2201 | Social Benefits | 35,783,516,034.00 | 5,625,910,765.54 | 11,163,958,664.78 | 31.2% | 24,619,557,369.22 |
| 220101 | Social Benefits | 35,783,516,034.00 | 5,625,910,765.54 | 11,163,958,664.78 | 31.2% | 24,619,557,369.22 |
| 22010101 | Gratuity | 6,000,000,000.00 | - | 18,084,630.90 | 0.3% | 5,981,915,369.10 |
| 22010102 | Pension | 23,281,516,034.00 | 5,625,910,765.54 | 11,145,874,033.88 | 47.9% | 12,135,642,000.12 |
| 22010104 | Counterpart Fund for Pension | 4,000,000,000.00 | - | - | 0.0% | 4,000,000,000.00 |
| 22010105 | Harmonisation -Pensions | 2,500,000,000.00 | - | - | 0.0% | 2,500,000,000.00 |
| 22010106 | Reimbursement - Pensions | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 2202 | Overhead Cost | 17,876,615,126.47 | 4,071,307,084.39 | 7,193,735,105.96 | 40.2% | 10,682,880,020.51 |
| 220201 | Travel & Transport - General | 4,637,817,717.76 | 1,028,076,350.21 | 1,899,204,834.09 | 41.0% | 2,738,612,883.67 |
| 22020101 | Local Travel & Transport: Training | 1,914,829,081.69 | 416,822,100.37 | 780,164,625.89 | 40.7% | 1,134,664,455.80 |
| 22020102 | Local Travel & Transport: Others | 2,288,340,416.07 | 521,157,262.97 | 950,853,221.33 | 41.6% | 1,337,487,194.74 |
| 22020103 | International Travel & Transport: Training | 426,612,903.00 | 90,096,986.88 | 168,186,986.88 | 39.4% | 258,425,916.12 |
| 22020104 | International Travel & Transport: Others | 8,035,317.00 | - | - | 0.0% | 8,035,317.00 |
| 220202 | Utilities - General | 364,524,150.88 | 75,363,413.22 | 136,074,623.33 | 37.3% | 228,449,527.55 |
| 22020201 | Electricity Charges | 102,211,907.88 | 26,939,152.16 | 46,224,153.26 | 45.2% | 55,987,754.62 |
| 22020202 | Telephone Charges | 79,651,038.00 | 10,428,899.70 | 18,923,288.22 | 23.8% | 60,727,749.78 |
| 22020203 | Internet Access Charges | 54,319,905.00 | 10,058,434.02 | 18,776,407.51 | 34.6% | 35,543,497.49 |
| 22020204 | Satellite Broadcasting Access Charges | 50,000,000.00 | 10,960,704.00 | 20,460,704.00 | 40.9% | 29,539,296.00 |
| 22020205 | Water Rates | 2,489,700.00 | 348,484.62 | 650,527.62 | 26.1% | 1,839,172.38 |
| 22020206 | Sewerage Charges | 25,851,600.00 | 5,667,034.71 | 10,578,838.71 | 40.9% | 15,272,761.29 |
| 22020208 | Software Charges/ License Renewal | 50,000,000.00 | 10,960,704.00 | 20,460,704.00 | 40.9% | 29,539,296.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|-------------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 220203 | Materials & Supplies - General | 1,928,296,680.32 | 426,577,756.26 | 746,595,197.08 | 38.7% | 1,181,701,483.24 |
| 22020301 | Office Stationeries / Computer Consumables | 822,756,857.11 | 203,386,218.38 | 355,880,833.80 | 43.3% | 466,876,023.31 |
| 22020302 | Books | 158,897,053.04 | 36,985,175.31 | 67,175,615.39 | 42.3% | 91,721,437.65 |
| 22020303 | Newspapers | 87,152,064.91 | 20,743,890.25 | 36,973,845.13 | 42.4% | 50,178,219.78 |
| 22020304 | Magazines & Periodicals | 52,273,078.30 | 12,315,727.28 | 22,382,892.16 | 42.8% | 29,890,186.14 |
| 22020305 | Printing Of Non Security Documents | 348,218,211.55 | 75,705,070.14 | 141,223,570.33 | 40.6% | 206,994,641.22 |
| 22020306 | Printing Of Security Documents | 79,814,043.00 | 16,522,736.60 | 31,031,686.08 | 38.9% | 48,782,356.92 |
| 22020307 | Drugs/Laboratory/Medical Supplies | 7,806,413.19 | 5,316,535.65 | 6,799,754.16 | 87.1% | 1,006,659.03 |
| 22020308 | Field & Camping Materials Supplies | 9,278,700.00 | 884,114.74 | 1,439,294.74 | 15.5% | 7,839,405.26 |
| 22020309 | Uniforms & Other Clothing | 298,446,752.05 | 32,239,887.29 | 49,620,637.11 | 16.6% | 248,826,114.94 |
| 22020310 | Teaching Aids / Instruction Materials | 11,053,249.17 | 2,017,477.19 | 3,612,095.73 | 32.7% | 7,441,153.44 |
| 22020311 | Food Stuff / Catering Materials Supplies | 52,600,258.00 | 20,460,923.42 | 30,454,972.44 | 57.9% | 22,145,285.56 |
| 220204 | Maintenance Services - General | 2,905,361,484.70 | 685,807,272.10 | 1,229,136,808.39 | 42.3% | 1,676,224,676.31 |
| 22020401 | Maintenance Of Motor Vehicle / Transport Equipment | 813,180,270.52 | 206,792,615.18 | 354,731,495.74 | 43.6% | 458,448,774.78 |
| 22020402 | Maintenance Of Office Furniture | 556,958,181.15 | 131,698,356.93 | 235,468,895.44 | 42.3% | 321,489,285.71 |
| 22020403 | Maintenance Of Office Building / Residential Qtrs | 383,156,342.27 | 82,205,035.27 | 155,004,740.30 | 40.5% | 228,151,601.97 |
| 22020404 | Maintenance Of Office / It Equipments | 213,949,711.28 | 46,257,533.76 | 86,907,978.90 | 40.6% | 127,041,732.38 |
| 22020405 | Maintenance Of Plants/Generators | 41,197,931.00 | 7,770,643.59 | 15,598,250.48 | 37.9% | 25,599,680.52 |
| 22020406 | Other Maintenance Services | 890,847,521.18 | 209,676,850.82 | 378,865,621.19 | 42.5% | 511,981,899.99 |
| 22020408 | Maintenance Of Sea Boats | 1,560,000.00 | 341,973.96 | 638,373.96 | 40.9% | 921,626.04 |
| 22020411 | Maintenance Of Communication Equipments | 540,000.00 | 118,375.60 | 220,975.60 | 40.9% | 319,024.40 |
| 22020412 | Maintenance Of Markets/Public Places | 17,086.30 | 7,896.58 | 11,142.58 | 65.2% | 5,943.72 |
| 22020413 | Minor Road Maintenance | 3,954,441.00 | 937,990.40 | 1,689,334.19 | 42.7% | 2,265,106.81 |
| 220205 | Training - General | 789,666,779.14 | 158,506,453.18 | 282,001,577.89 | 35.7% | 507,665,201.25 |
| 22020501 | Local Training | 622,471,794.30 | 128,671,416.89 | 225,823,535.02 | 36.3% | 396,648,259.28 |
| 22020502 | International Training | 167,194,984.84 | 29,835,036.29 | 56,178,042.87 | 33.6% | 111,016,941.97 |
| 220206 | Other Services - General | 1,210,568,646.00 | 274,809,312.58 | 502,171,873.42 | 41.5% | 708,396,772.58 |
| 22020601 | Security Services | 669,257,542.71 | 151,561,172.51 | 277,335,765.62 | 41.4% | 391,921,777.09 |
| 22020602 | Office Rent | 70,522,189.29 | 14,333,224.94 | 26,756,298.94 | 37.9% | 43,765,890.35 |
| 22020603 | Residential Rent | 229,416,000.00 | 50,291,217.38 | 93,880,257.38 | 40.9% | 135,535,742.62 |
| 22020604 | Security Vote (Including Operations) | 100,000,000.00 | 21,921,408.00 | 40,921,408.00 | 40.9% | 59,078,592.00 |
| 22020605 | Cleaning & Fumigation Services | 141,372,914.00 | 36,702,289.76 | 63,278,143.49 | 44.8% | 78,094,770.51 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|-------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 220207 | Consulting & Professional Services - General | 413,599,748.23 | 77,228,529.01 | 141,398,511.54 | 34.2% | 272,201,236.69 |
| 22020701 | Financial Consulting | 67,618,361.96 | 7,883,713.46 | 14,716,785.30 | 21.8% | 52,901,576.66 |
| 22020702 | Information Technology Consulting | 89,317,671.61 | 16,398,205.65 | 27,506,916.56 | 30.8% | 61,810,755.05 |
| 22020703 | Legal Services | 72,583,808.70 | 15,364,388.25 | 29,155,311.90 | 40.2% | 43,428,496.80 |
| 22020704 | Engineering Services | 2,714,000.00 | 156,518.85 | 292,178.85 | 10.8% | 2,421,821.15 |
| 22020705 | Architectural Services | 357,000.00 | 78,259.43 | 146,089.43 | 40.9% | 210,910.57 |
| 22020706 | Surveying Services | 158,831,505.96 | 35,339,929.54 | 65,517,915.67 | 41.2% | 93,313,590.29 |
| 22020707 | Agricultural Consulting | 7,000,000.00 | - | - | 0.0% | 7,000,000.00 |
| 22020708 | Medical Consulting | 15,177,400.00 | 2,007,513.83 | 4,063,313.83 | 26.8% | 11,114,086.17 |
| 220208 | Fuel & Lubricants - General | 373,911,994.80 | 78,839,818.24 | 149,022,057.25 | 39.9% | 224,889,937.55 |
| 22020801 | Motor Vehicle Fuel Cost | 96,892,992.75 | 20,459,225.86 | 38,868,894.48 | 40.1% | 58,024,098.27 |
| 22020802 | Other Transport Equipment Fuel Cost | 72,958,260.63 | 15,993,477.98 | 29,855,547.50 | 40.9% | 43,102,713.13 |
| 22020803 | Plant / Generator Fuel Cost | 203,032,741.42 | 42,387,114.40 | 80,297,615.27 | 39.5% | 122,735,126.15 |
| 22020805 | Sea Boat Fuel Cost | 1,028,000.00 | - | - | 0.0% | 1,028,000.00 |
| 220209 | Financial Charges - General | 664,733,656.00 | 38,267,631.99 | 69,492,926.63 | 10.5% | 595,240,729.37 |
| 22020901 | Bank Charges (Other Than Interest) | 38,277,056.00 | 10,546,564.76 | 17,745,105.40 | 46.4% | 20,531,950.60 |
| 22020902 | Insurance Premium | 126,456,600.00 | 27,721,067.23 | 51,747,821.23 | 40.9% | 74,708,778.77 |
| 22020905 | Cot/Charges / General Administration | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 220210 | Miscellaneous Expenses General | 4,588,134,268.64 | 1,227,830,547.61 | 2,038,636,696.35 | 44.4% | 2,549,497,572.29 |
| 22021001 | Refreshment & Meals | 905,860,346.97 | 216,566,414.81 | 386,898,928.17 | 42.7% | 518,961,418.80 |
| 22021002 | Honorarium & Sitting Allowance | 582,014,356.65 | 127,327,679.64 | 236,534,870.67 | 40.6% | 345,479,485.98 |
| 22021003 | Publicity & Advertisements | 299,946,249.46 | 69,637,476.59 | 125,464,693.84 | 41.8% | 174,481,555.62 |
| 22021004 | Medical Expenses-Local | 207,916,818.00 | 45,578,293.97 | 85,082,489.39 | 40.9% | 122,834,328.61 |
| 22021006 | Postages & Courier Services | 36,361,935.95 | 10,556,960.60 | 17,277,889.21 | 47.5% | 19,084,046.74 |
| 22021007 | Welfare Packages | 970,252,848.43 | 210,554,349.24 | 393,899,280.49 | 40.6% | 576,353,567.94 |
| 22021008 | Subscription To Professional Bodies | 103,630,000.00 | 11,639,536.93 | 21,392,236.93 | 20.6% | 82,237,763.07 |
| 22021009 | Sporting Activities | 527,443,000.00 | 367,093,146.01 | 458,331,146.01 | 86.9% | 69,111,853.99 |
| 22021010 | Direct Teaching & Laboratory Cost | 4,473,264.00 | 236,020.49 | 835,090.49 | 18.7% | 3,638,173.51 |
| 22021019 | Medical Expenses-International | 310,558,662.00 | 35,016,086.97 | 65,365,672.75 | 21.0% | 245,192,989.25 |
| 22021021 | Special Days/Celebrations | 276,219,571.53 | 61,468,607.52 | 113,135,354.09 | 41.0% | 163,084,217.44 |
| 22021022 | Support Staff Salary | 268,113,657.56 | 58,092,192.90 | 108,652,123.43 | 40.5% | 159,461,534.13 |
| 22021023 | Allowances To Permanent Secretaries Pas | 54,658,808.09 | 11,981,980.33 | 22,367,153.87 | 40.9% | 32,291,654.22 |
| 22021024 | Development Partners Activities | 40,264,750.00 | 1,989,731.67 | 3,307,697.07 | 8.2% | 36,957,052.93 |
| 22021025 | Peer Review Mechanism/Ngf Activities | 60,000.00 | 13,152.84 | 13,152.84 | 21.9% | 46,847.16 |
| 22021026 | State Social Safety Net Programme Activities | 360,000.00 | 78,917.07 | 78,917.07 | 21.9% | 281,082.93 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--|---------------------------|---------------------------|---------------------------------------|---|-----------------------------------|
| 2203 | Loans And Advances | 190,000,000.00 | 8,768,563.20 | 16,368,563.20 | 8.6% | 173,631,436.80 |
| 220301 | Staff Loans & Advances | 190,000,000.00 | 8,768,563.20 | 16,368,563.20 | 8.6% | 173,631,436.80 |
| 22030107 | Furnishing Advances | 40,000,000.00 | 8,768,563.20 | 16,368,563.20 | 40.9% | 23,631,436.80 |
| 22030108 | Housing Loans | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 2204 | Grants And Contributions General | 1,301,401,303.47 | 268,445,561.70 | 505,703,200.85 | 38.9% | 795,698,102.62 |
| 220401 | Local Grants And Contributions | 1,301,401,303.47 | 268,445,561.70 | 505,703,200.85 | 38.9% | 795,698,102.62 |
| 22040103 | Grant To Local Governments -Current | 9,600.00 | - | - | 0.0% | 9,600.00 |
| 22040105 | Grants To Government Owned Companies - Current | 405,240,000.00 | 88,834,313.78 | 165,829,913.78 | 40.9% | 239,410,086.22 |
| 22040109 | GRANTS TO COMMUNITIES/Ngos | 896,151,703.47 | 179,611,247.92 | 339,873,287.07 | 37.9% | 556,278,416.40 |
| 2206 | Public Debt Charges | 44,030,000,000.00 | 16,097,659,051.00 | 16,097,659,051.00 | 36.6% | 27,932,340,949.00 |
| 220601 | Foreign Interest / Discount | 3,030,000,000.00 | - | - | 0.0% | 3,030,000,000.00 |
| 22060103 | Debt Services – Foreign Loans (Interest) | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 22060104 | Foreign Loans (Principal repayments) | 3,000,000,000.00 | - | - | 0.0% | 3,000,000,000.00 |
| 220602 | Domestic Interest / Discount | 41,000,000,000.00 | 16,097,659,051.00 | 16,097,659,051.00 | 39.3% | 24,902,340,949.00 |
| 22060203 | Debt Services – Domestic Loans (Interest) | 6,000,000,000.00 | 825,634,191.00 | 825,634,191.00 | 13.8% | 5,174,365,809.00 |
| 22060204 | Domestic Loans (Principal repayments) | 25,000,000,000.00 | 15,272,024,860.00 | 15,272,024,860.00 | 61.1% | 9,727,975,140.00 |
| 22060205 | Other FAAC Deductions | 10,000,000,000.00 | - | - | 0.0% | 10,000,000,000.00 |
| 23 | Capital Expenditure | 267,901,510,643.48 | 111,883,516,408.34 | 195,753,574,923.92 | 73.1% | 72,147,935,719.56 |
| 2301 | Fixed Assets Purchased | 27,676,906,922.83 | 4,216,569,706.79 | 15,030,123,690.09 | 54.3% | 12,646,783,232.74 |
| 230101 | Purchase Of Fixed Assets - General | 27,676,906,922.83 | 4,216,569,706.79 | 15,030,123,690.09 | 54.3% | 12,646,783,232.74 |
| 23010101 | Purchase / Acquisition Of Land | 175,885,000.00 | - | - | 0.0% | 175,885,000.00 |
| 23010103 | Purchase Of Residential Buildings | 22,300,000.00 | 3,432,705,994.41 | 7,432,705,994.41 | 33330.5% | - 7,410,405,994.41 |
| 23010104 | Purchase Motor Cycles | 54,000,000.00 | - | - | 0.0% | 54,000,000.00 |
| 23010105 | Purchase Of Motor Vehicles | 2,045,733,348.83 | 347,920,212.38 | 347,920,212.38 | 17.0% | 1,697,813,136.45 |
| 23010106 | Purchase Of Vans | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 23010107 | Purchase Of Trucks | 975,000,000.00 | - | - | 0.0% | 975,000,000.00 |
| 23010112 | Purchase Of Office Furniture And Fittings | 752,897,400.00 | 6,651,000.00 | 6,651,000.00 | 0.9% | 746,246,400.00 |
| 23010113 | Purchase Of Computers | 57,785,000.00 | 10,000,000.00 | 10,000,000.00 | 17.3% | 47,785,000.00 |
| 23010119 | Purchase Of Power Generating Set | 488,000,000.00 | - | 105,977,027.05 | 21.7% | 382,022,972.95 |
| 23010120 | Purchase Of canteen / Kitchen Equipment | 89,000,000.00 | - | - | 0.0% | 89,000,000.00 |
| 23010121 | Purchase Of Residential Furniture | 11,300,000.00 | - | - | 0.0% | 11,300,000.00 |
| 23010122 | Purchase Of Health / Medical Equipment | 5,691,082,000.00 | 3,250,000.00 | 1,051,250,000.00 | 18.5% | 4,639,832,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 23010123 | Purchase Of Fire Fighting Equipment | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |
| 23010124 | Purchase Of Teaching / Learning Aid Equipment | 693,154,000.00 | - | - | 0.0% | 693,154,000.00 |
| 23010125 | Purchase Of Library Books & Equipment | 131,995,000.00 | - | - | 0.0% | 131,995,000.00 |
| 23010126 | Purchase Of Sporting / Gaming Equipment | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 23010127 | Purchase Of Agricultural Equipment | 270,000,000.00 | 391,785,000.00 | 391,785,000.00 | 145.1% | - 121,785,000.00 |
| 23010128 | Purchase Of Security Equipment | 925,867,000.00 | - | 4,917,251,495.00 | 531.1% | - 3,991,384,495.00 |
| 23010129 | Purchase Of Industrial Equipment | 424,653,000.00 | - | 330,000,000.00 | 77.7% | 94,653,000.00 |
| 23010130 | Purchase Of Recreational Facilities | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 23010132 | Purchase Of Transmitters/Installation | 79,653,000.00 | - | - | 0.0% | 79,653,000.00 |
| 23010133 | Purchases Of Surveying Equipment | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 23010139 | Purchase Of Robe (Judge's/Schools) | 255,000.00 | 127,500.00 | 127,500.00 | 50.0% | 127,500.00 |
| 23010141 | Purchase Of Internet/Communication Facilities | 26,500,000.00 | 10,500,000.00 | 10,500,000.00 | 39.6% | 16,000,000.00 |
| 23010142 | Purchase Of Other Office Equipment | 14,595,847,174.00 | 13,630,000.00 | 425,955,461.25 | 2.9% | 14,169,891,712.75 |
| 2302 | Construction / Provision | 118,584,790,688.25 | 85,235,554,627.89 | 128,165,279,093.36 | 108.1% | - 9,580,488,405.11 |
| 230201 | Construction / Provision Of Fixed Assets - General | 118,584,790,688.25 | 85,235,554,627.89 | 128,165,279,093.36 | 108.1% | - 9,580,488,405.11 |
| 23020101 | Construction / Provision Of Office Buildings | 2,793,057,000.00 | 50,350,500.00 | 1,124,586,217.31 | 40.3% | 1,668,470,782.69 |
| 23020102 | Construction / Provision Of Residential Buildings | 1,548,332,000.00 | 107,000,000.00 | 107,000,000.00 | 6.9% | 1,441,332,000.00 |
| 23020103 | Construction / Provision Of Electricity | 1,019,805,000.00 | 313,496,715.00 | 363,310,702.50 | 35.6% | 656,494,297.50 |
| 23020104 | Construction / Provision Of Housing | 117,000,000.00 | - | - | 0.0% | 117,000,000.00 |
| 23020105 | Construction / Provision Of Water Facilities | 189,153,000.00 | - | - | 0.0% | 189,153,000.00 |
| 23020106 | Construction / Provision Of Hospitals / Health Centres | 14,337,000,000.00 | 1,000,000,000.00 | 2,092,470,147.77 | 14.6% | 12,244,529,852.23 |
| 23020107 | Construction / Provision Of Public Schools | 9,813,070,444.44 | 506,880,318.57 | 506,880,318.57 | 5.2% | 9,306,190,125.87 |
| 23020110 | Construction / Provision Of Fire Fighting Stations | 180,000,000.00 | - | - | 0.0% | 180,000,000.00 |
| 23020111 | Construction / Provision Of Libraries | 80,241,000.00 | - | - | 0.0% | 80,241,000.00 |
| 23020112 | Construction / Provision Of Sporting Facilities | 1,984,267,658.69 | - | 955,000,000.00 | 48.1% | 1,029,267,658.69 |
| 23020113 | Construction / Provision Of Agricultural Facilities | 1,492,908,000.00 | - | - | 0.0% | 1,492,908,000.00 |
| 23020114 | Construction / Provision Of Roads | 56,092,174,759.12 | 38,124,389,064.62 | 56,601,758,911.71 | 100.9% | - 509,584,152.59 |
| 23020116 | Construction / Provision Of Water-Ways | 172,000,000.00 | - | - | 0.0% | 172,000,000.00 |
| 23020118 | Construction / Provision Of Infrastructure | 24,000,009,826.00 | 44,383,555,858.19 | 65,342,298,535.99 | 272.3% | - 41,342,288,709.99 |
| 23020119 | Construction / Provision Of Recreational Facilities | 759,700,000.00 | 330,000,000.00 | 652,092,088.00 | 85.8% | 107,607,912.00 |
| 23020122 | Construction Of Boundary Pillars/ Right Of Ways | 13,000,000.00 | 5,000,000.00 | 5,000,000.00 | 38.5% | 8,000,000.00 |
| 23020123 | Construction Of Traffic /Street Lights | 3,295,000.00 | 1,647,500.00 | 1,647,500.00 | 50.0% | 1,647,500.00 |
| 23020124 | Construction Of Markets/Parks | 736,527,000.00 | - | - | 0.0% | 736,527,000.00 |
| 23020125 | Construction Of Power Generating Plants | 89,000,000.00 | - | - | 0.0% | 89,000,000.00 |
| 23020127 | Construction Of ICT Infrastructures | 348,900,000.00 | 18,000,000.00 | 18,000,000.00 | 5.2% | 330,900,000.00 |
| 23020128 | Construction /Provision - Others | 2,765,350,000.00 | 395,234,671.51 | 395,234,671.51 | 14.3% | 2,370,115,328.49 |
| 23020130 | Construction / Provision Of Shoreline Protection | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 2303 | Rehabilitation / Repairs | 27,414,434,456.17 | 7,094,978,243.84 | 13,748,698,753.97 | 50.2% | 13,665,735,702.20 |
| 230301 | Rehabilitation / Repairs Of Fixed Assets - General | 27,414,434,456.17 | 7,094,978,243.84 | 13,748,698,753.97 | 50.2% | 13,665,735,702.20 |
| 23030101 | Rehabilitation / Repairs Of Residential Building | 4,621,066,784.00 | 533,896,092.86 | 862,096,279.75 | 18.7% | 3,758,970,504.25 |
| 23030102 | Rehabilitation / Repairs - Electricity | 517,045,000.00 | - | - | 0.0% | 517,045,000.00 |
| 23030103 | Rehabilitation / Repairs - Housing | 199,000,000.00 | - | - | 0.0% | 199,000,000.00 |
| 23030104 | Rehabilitation / Repairs - Water Facilities | 550,375,000.00 | 45,130,000.00 | 45,130,000.00 | 8.2% | 505,245,000.00 |
| 23030105 | Rehabilitation / Repairs - Hospital / Health Centres | 115,917,000.00 | - | - | 0.0% | 115,917,000.00 |
| 23030106 | Rehabilitation / Repairs - Public Schools | 6,526,000,000.00 | 1,170,000,000.00 | 3,007,633,600.20 | 46.1% | 3,518,366,399.80 |
| 23030109 | Rehabilitation / Repairs - Fire Fighting Stations | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 23030110 | Rehabilitation / Repairs - Libraries | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 23030111 | Rehabilitation / Repairs - Sporting Facilities | 230,653,000.00 | - | - | 0.0% | 230,653,000.00 |
| 23030112 | Rehabilitation / Repairs - Agricultural Facilities | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 23030113 | Rehabilitation / Repairs - Roads | 12,031,385,396.71 | 5,076,922,659.23 | 9,564,809,382.27 | 79.5% | 2,466,576,014.44 |
| 23030115 | Rehabilitation / Repairs - Water-Way | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 23030118 | Rehabilitation / Repairs - Recreational Facilities | 33,500,000.00 | - | - | 0.0% | 33,500,000.00 |
| 23030121 | Rehabilitation / Repairs Of Office Buildings | 2,266,292,275.46 | 269,029,491.75 | 269,029,491.75 | 11.9% | 1,997,262,783.71 |
| 23030124 | Rehabilitation/Repairs- Markets/Parks | 130,000,000.00 | - | - | 0.0% | 130,000,000.00 |
| 23030125 | Rehabilitation/Repairs- Power Generating Plants | 60,500,000.00 | - | - | 0.0% | 60,500,000.00 |
| 23030127 | Rehabilitation/Repairs- Ict Infrastructures | 17,500,000.00 | - | - | 0.0% | 17,500,000.00 |
| 23030130 | Rehabilitation/Repairs Of Bus Shelters (Bus Stand) | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 2304 | Preservation Of The Environment | 832,291,216.00 | - | - | 0.0% | 832,291,216.00 |
| 230401 | Preservation Of The Environment - General | 832,291,216.00 | - | - | 0.0% | 832,291,216.00 |
| 23040101 | Tree Planting | 101,500,000.00 | - | - | 0.0% | 101,500,000.00 |
| 23040102 | Erosion & Flood Control | 76,400,000.00 | - | - | 0.0% | 76,400,000.00 |
| 23040104 | Industrial Pollution Prevention & Control | 192,303,000.00 | - | - | 0.0% | 192,303,000.00 |
| 23040105 | Water Pollution Prevention & Control | 462,088,216.00 | - | - | 0.0% | 462,088,216.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 2305 | Other Capital Projects | 93,393,087,360.23 | 15,336,413,829.82 | 38,809,473,386.50 | 41.6% | 54,583,613,973.73 |
| 230501 | Acquisition Of Non Tangible Assets | 93,393,087,360.23 | 15,336,413,829.82 | 38,809,473,386.50 | 41.6% | 54,583,613,973.73 |
| 23050101 | Research And Development | 21,034,561,276.14 | 218,500,000.00 | 746,500,000.00 | 3.5% | 20,288,061,276.14 |
| 23050102 | Computer Software Acquisition | 972,495,800.00 | 32,000,000.00 | 32,000,000.00 | 3.3% | 940,495,800.00 |
| 23050103 | Monitoring And Evaluation | 6,979,147,348.86 | 1,892,203,888.39 | 3,286,420,713.79 | 47.1% | 3,692,726,635.07 |
| 23050104 | Anniversaries/Celebrations | 544,402,000.00 | 3,250,000.00 | 3,250,000.00 | 0.6% | 541,152,000.00 |
| 23050107 | Margin For Increases In Costs | 42,368,920,000.00 | 11,952,368,401.43 | 32,659,161,132.71 | 77.1% | 9,709,758,867.29 |
| 23050128 | Security Vote | 21,406,560,935.23 | 1,238,091,540.00 | 2,082,141,540.00 | 9.7% | 19,324,419,395.23 |
| 23050130 | Immunization Expenses | 87,000,000.00 | - | - | 0.0% | 87,000,000.00 |

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|---------------------------|---------------------------|---------------------------------------|---|-----------------------------------|
| | Total Expenditure | 448,660,773,476.00 | 155,476,665,420.60 | 266,106,789,568.22 | 59.3% | 182,553,983,907.78 |
| 701 | General Public Service | 188,657,546,163.84 | 81,726,973,630.71 | 114,549,180,442.74 | 60.7% | 74,108,365,721.10 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 86,758,135,297.00 | 58,846,342,454.91 | 80,354,691,039.03 | 92.6% | 6,403,444,257.97 |
| 70111 | Executive Organ and Legislative Organs | 56,689,802,799.52 | 48,368,299,319.65 | 55,580,518,958.11 | 98.0% | 1,109,283,841.41 |
| 70112 | Financial and Fiscal Affairs | 30,068,332,497.47 | 10,478,043,135.26 | 24,774,172,080.92 | 82.4% | 5,294,160,416.56 |
| 7012 | Foreign and Economic Aid | 18,720,164.79 | 5,313,573.92 | 10,366,231.70 | 55.4% | 8,353,933.09 |
| 70122 | Economic Aid routed through International Organisations | 18,720,164.79 | 5,313,573.92 | 10,366,231.70 | 55.4% | 8,353,933.09 |
| 7013 | General Services | 52,916,865,530.34 | 6,702,610,618.90 | 17,943,929,127.78 | 33.9% | 34,972,936,402.56 |
| 70131 | General Personnel Services | 42,235,278,271.11 | 5,790,731,144.87 | 11,484,082,082.18 | 27.2% | 30,751,196,188.93 |
| 70132 | Overall Planning and Statistical Services | 777,208,718.53 | 52,043,541.09 | 99,605,078.60 | 12.8% | 677,603,639.94 |
| 70133 | Other General Services | 9,904,378,540.70 | 859,835,932.94 | 6,360,241,967.01 | 64.2% | 3,544,136,573.69 |
| 7015 | R&D General Public Services | 464,746,240.72 | 29,695,694.56 | 57,004,352.53 | 12.3% | 407,741,888.19 |
| 70151 | R&D General Public Services | 464,746,240.72 | 29,695,694.56 | 57,004,352.53 | 12.3% | 407,741,888.19 |
| 7016 | General Public Services N.E.C | 4,469,078,930.98 | 45,352,237.42 | 85,530,640.69 | 1.9% | 4,383,548,290.29 |
| 70161 | General Public Services N.E.C | 4,469,078,930.98 | 45,352,237.42 | 85,530,640.69 | 1.9% | 4,383,548,290.29 |
| 7017 | Public Debt Transactions | 44,030,000,000.00 | 16,097,659,051.00 | 16,097,659,051.00 | 36.6% | 27,932,340,949.00 |
| 70171 | Public Debt Transactions | 44,030,000,000.00 | 16,097,659,051.00 | 16,097,659,051.00 | 36.6% | 27,932,340,949.00 |
| 703 | Public Order and Safety | 8,607,348,600.76 | 1,958,909,970.05 | 3,210,233,771.82 | 37.3% | 5,397,114,828.95 |
| 7031 | Police Services | 343,246,177.79 | 1,957,839.92 | 3,654,763.70 | 1.1% | 339,591,414.09 |
| 70311 | State Expenditure to Support Police Services | 343,246,177.79 | 1,957,839.92 | 3,654,763.70 | 1.1% | 339,591,414.09 |
| 7032 | Fire Protection Services | 450,000,000.00 | - | - | 0.0% | 450,000,000.00 |
| 70321 | Fire Protection Services | 450,000,000.00 | - | - | 0.0% | 450,000,000.00 |
| 7033 | Justice & Law Courts | 7,814,102,422.97 | 1,956,952,130.12 | 3,206,579,008.11 | 41.0% | 4,607,523,414.86 |
| 70331 | Justice & Law Courts | 7,814,102,422.97 | 1,956,952,130.12 | 3,206,579,008.11 | 41.0% | 4,607,523,414.86 |
| 704 | Economic Affairs | 99,150,902,252.52 | 46,163,976,570.18 | 72,950,914,050.84 | 73.6% | 26,199,988,201.67 |
| 7041 | General Economic, Commercial and Labour Affairs | 3,217,094,989.16 | 96,408,405.66 | 188,154,343.56 | 5.8% | 3,028,940,645.60 |
| 70411 | General Economic and Commercial Affairs | 1,069,660,413.75 | 69,132,761.30 | 135,537,073.79 | 12.7% | 934,123,339.95 |
| 70412 | General Labour Affairs | 2,147,434,575.41 | 27,275,644.36 | 52,617,269.77 | 2.5% | 2,094,817,305.65 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 16,749,736,503.36 | 568,419,528.62 | 1,110,714,694.41 | 6.6% | 15,639,021,808.95 |
| 70421 | Agriculture | 16,749,736,503.36 | 568,419,528.62 | 1,110,714,694.41 | 6.6% | 15,639,021,808.95 |
| 7043 | Fuel and Energy | 5,141,903,915.32 | 1,110,867,659.19 | 2,320,164,696.00 | 45.1% | 2,821,739,219.32 |
| 70431 | Coal and Solid Mineral Fuel | 3,186,878,273.50 | 23,351,008.03 | 47,240,388.51 | 1.5% | 3,139,637,884.99 |
| 70435 | Electricity | 1,955,025,641.83 | 1,087,516,651.16 | 2,272,924,307.49 | 116.3% | - 317,898,665.66 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 7044 | Mining, Manufacturing and Construction | 72,414,073,549.05 | 44,278,442,854.90 | 69,118,375,439.90 | 95.4% | 3,295,698,109.15 |
| 70443 | Construction | 72,414,073,549.05 | 44,278,442,854.90 | 69,118,375,439.90 | 95.4% | 3,295,698,109.15 |
| 7045 | Transport | 1,464,072,271.30 | 76,083,393.91 | 150,151,555.56 | 10.3% | 1,313,920,715.74 |
| 70451 | Road Transport | 1,464,072,271.30 | 76,083,393.91 | 150,151,555.56 | 10.3% | 1,313,920,715.74 |
| 7046 | Communication | 71,017,669.58 | 15,111,498.66 | 28,551,396.73 | 40.2% | 42,466,272.84 |
| 70460 | Communication | 71,017,669.58 | 15,111,498.66 | 28,551,396.73 | 40.2% | 42,466,272.84 |
| 7047 | Other Industries | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 70474 | Multipurpose Development Projects | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 7048 | R&D Economic Affairs | 11,513,177.79 | 1,957,839.92 | 3,654,763.70 | 31.7% | 7,858,414.09 |
| 70481 | R&D General Economic, Commercial and Labour Affairs | 2,582,000.00 | - | - | 0.0% | 2,582,000.00 |
| 70482 | R&D Agriculture, Forestry, Fishing and Hunting | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 7049 | Economic Affairs N. E. C | 72,558,999.17 | 14,727,549.39 | 27,492,397.27 | 37.9% | 45,066,601.90 |
| 70491 | Economic Affairs N. E. C | 72,558,999.17 | 14,727,549.39 | 27,492,397.27 | 37.9% | 45,066,601.90 |
| 705 | Environmental Protection | 4,868,599,987.29 | 1,785,353,291.46 | 2,799,564,579.58 | 57.5% | 2,069,035,407.71 |
| 7051 | Waste Management | 2,790,998,047.10 | 1,595,517,144.64 | 2,430,739,866.73 | 87.1% | 360,258,180.38 |
| 70511 | Waste Management | 2,790,998,047.10 | 1,595,517,144.64 | 2,430,739,866.73 | 87.1% | 360,258,180.38 |
| 7053 | Pollution Abatement | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 70531 | Pollution Abatement | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 7054 | Protection of Biodiversity and Landscape | 164,767,219.67 | 25,481,526.40 | 48,792,083.01 | 29.6% | 115,975,136.66 |
| 70541 | Protection of Biodiversity and Landscape | 164,767,219.67 | 25,481,526.40 | 48,792,083.01 | 29.6% | 115,975,136.66 |
| 7055 | R&D Environmental Protection | 1,909,334,720.52 | 164,354,620.42 | 320,032,629.84 | 16.8% | 1,589,302,090.68 |
| 70551 | R&D Environmental Protection | 1,909,334,720.52 | 164,354,620.42 | 320,032,629.84 | 16.8% | 1,589,302,090.68 |
| 706 | Housing and Community Amenities | 6,043,603,374.03 | 3,682,746,627.06 | 8,341,067,937.22 | 138.0% | - 2,297,464,563.19 |
| 7061 | Housing Development | 4,234,468,533.98 | 3,553,097,805.55 | 8,131,590,100.70 | 192.0% | - 3,897,121,566.73 |
| 70611 | Housing Development | 4,234,468,533.98 | 3,553,097,805.55 | 8,131,590,100.70 | 192.0% | - 3,897,121,566.73 |
| 7062 | Community Development | 26,793,533.37 | 5,873,519.77 | 10,964,291.11 | 40.9% | 15,829,242.26 |
| 70621 | Community Development | 26,793,533.37 | 5,873,519.77 | 10,964,291.11 | 40.9% | 15,829,242.26 |
| 7063 | Water Supply | 1,728,314,951.10 | 119,859,621.89 | 191,204,018.00 | 11.1% | 1,537,110,933.10 |
| 70631 | Water Supply | 1,728,314,951.10 | 119,859,621.89 | 191,204,018.00 | 11.1% | 1,537,110,933.10 |
| 7065 | R&D Housing and Community Amenities | 4,582,000.00 | - | - | 0.0% | 4,582,000.00 |
| 70651 | R&D Housing and Community Amenities | 4,582,000.00 | - | - | 0.0% | 4,582,000.00 |
| 7066 | Housing and Community Amenities N. E. C | 49,444,355.58 | 3,915,679.85 | 7,309,527.41 | 14.8% | 42,134,828.17 |
| 70661 | Housing and Community Amenities N. E. C | 49,444,355.58 | 3,915,679.85 | 7,309,527.41 | 14.8% | 42,134,828.17 |
| 707 | Health | 33,973,412,796.39 | 3,554,194,808.49 | 8,202,135,797.78 | 24.1% | 25,771,276,998.62 |
| 7071 | Medical Products, Appliances and Equipment | 600,000,000.00 | - | - | 0.0% | 600,000,000.00 |
| 70711 | Pharmaceutical Products | 600,000,000.00 | - | - | 0.0% | 600,000,000.00 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 7072 | Outpatient Services | 27,083,595,269.51 | 1,899,119,857.32 | 5,721,040,620.30 | 21.1% | 21,362,554,649.21 |
| 70721 | General Medical Services | 26,952,652,326.69 | 1,895,283,610.92 | 5,715,384,564.76 | 21.2% | 21,237,267,761.93 |
| 70724 | Paramedical Services | 130,942,942.82 | 3,836,246.40 | 5,656,055.54 | 4.3% | 125,286,887.28 |
| 7073 | Hospital Services | 2,037,413,846.00 | 370,759,812.42 | 751,814,766.87 | 36.9% | 1,285,599,079.13 |
| 70731 | General Hospital Services | 2,037,413,846.00 | 370,759,812.42 | 751,814,766.87 | 36.9% | 1,285,599,079.13 |
| 7074 | Public Health Services | 4,252,403,680.88 | 1,284,315,138.75 | 1,729,280,410.61 | 40.7% | 2,523,123,270.28 |
| 70741 | Public Health Services | 4,252,403,680.88 | 1,284,315,138.75 | 1,729,280,410.61 | 40.7% | 2,523,123,270.28 |
| 708 | Recreation, Culture and Religion | 14,027,939,343.56 | 1,410,175,885.20 | 7,697,617,129.55 | 54.9% | 6,330,322,214.01 |
| 7081 | Recreational and Sporting Services | 8,054,766,206.27 | 843,443,641.61 | 2,335,572,691.27 | 29.0% | 5,719,193,515.00 |
| 70811 | Recreational and Sporting Services | 8,054,766,206.27 | 843,443,641.61 | 2,335,572,691.27 | 29.0% | 5,719,193,515.00 |
| 7082 | Cultural Services | 1,144,480,016.81 | 148,381,320.62 | 300,900,953.50 | 26.3% | 843,579,063.31 |
| 70821 | Cultural Services | 1,144,480,016.81 | 148,381,320.62 | 300,900,953.50 | 26.3% | 843,579,063.31 |
| 7083 | Broadcasting and Publishing Services | 3,226,394,668.82 | 310,046,435.81 | 953,696,116.59 | 29.6% | 2,272,698,552.22 |
| 70831 | Broadcasting and Publishing Services | 3,226,394,668.82 | 310,046,435.81 | 953,696,116.59 | 29.6% | 2,272,698,552.22 |
| 7084 | Religious and Other Community Services | 243,217,972.87 | 6,737,667.96 | 12,899,135.28 | 5.3% | 230,318,837.59 |
| 70841 | Religious and Other Community Services | 243,217,972.87 | 6,737,667.96 | 12,899,135.28 | 5.3% | 230,318,837.59 |
| 7086 | Recreation, Culture and Religion N. E. C | 1,359,080,478.79 | 101,566,819.20 | 4,094,548,232.91 | 301.3% | - 2,735,467,754.12 |
| 70861 | Recreation, Culture and Religion N. E. C | 1,359,080,478.79 | 101,566,819.20 | 4,094,548,232.91 | 301.3% | - 2,735,467,754.12 |
| 709 | Education | 87,959,448,178.77 | 14,658,014,641.00 | 46,646,955,187.49 | 53.0% | 41,312,492,991.28 |
| 7091 | Pre-Primary and Primary Education | 21,837,291,453.25 | 4,790,300,926.85 | 9,636,867,250.69 | 44.1% | 12,200,424,202.56 |
| 70912 | Primary Education | 21,837,291,453.25 | 4,790,300,926.85 | 9,636,867,250.69 | 44.1% | 12,200,424,202.56 |
| 7092 | Secondary Education | 12,619,688,411.30 | 2,822,900,808.25 | 5,267,825,675.75 | 41.7% | 7,351,862,735.55 |
| 70922 | Senior Secondary | 12,619,688,411.30 | 2,822,900,808.25 | 5,267,825,675.75 | 41.7% | 7,351,862,735.55 |
| 7094 | Tertiary Education | 23,028,742,729.84 | 5,577,269,577.47 | 27,839,431,661.17 | 120.9% | - 4,810,688,931.34 |
| 70941 | First Stage of Tertiary Education | 14,859,312,230.05 | 2,845,954,639.45 | 5,708,710,028.69 | 38.4% | 9,150,602,201.36 |
| 70942 | Second Stage of Tertiary Education | 8,169,430,499.79 | 2,731,314,938.02 | 22,130,721,632.48 | 270.9% | - 13,961,291,132.69 |

Rivers State Government Budget Performance Report 2021 Q2 - Total Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 7095 | Education Not Definable by Level | 79,175,840.81 | 6,466,342.83 | 9,980,967.38 | 12.6% | 69,194,873.43 |
| 70951 | Education Not Definable by Level | 79,175,840.81 | 6,466,342.83 | 9,980,967.38 | 12.6% | 69,194,873.43 |
| 7096 | Subsidiary Services to Education | 29,890,573,981.09 | 1,320,779,974.39 | 3,672,938,515.71 | 12.3% | 26,217,635,465.38 |
| 70961 | Subsidiary Services to Education | 29,890,573,981.09 | 1,320,779,974.39 | 3,672,938,515.71 | 12.3% | 26,217,635,465.38 |
| 7097 | R&D Education | 54,086,478.06 | 30,165,729.86 | 40,062,160.69 | 74.1% | 14,024,317.37 |
| 70971 | R&D Education | 54,086,478.06 | 30,165,729.86 | 40,062,160.69 | 74.1% | 14,024,317.37 |
| 7098 | Education N. E. C | 449,889,284.43 | 110,131,281.34 | 179,848,956.10 | 40.0% | 270,040,328.33 |
| 70981 | Education N. E. C | 449,889,284.43 | 110,131,281.34 | 179,848,956.10 | 40.0% | 270,040,328.33 |
| 710 | Social Protection | 5,371,972,778.84 | 536,319,996.46 | 1,709,120,671.21 | 31.8% | 3,662,852,107.63 |
| 7101 | Sickness and Disability | 257,343,302.00 | 58,802,123.36 | 116,759,907.29 | 45.4% | 140,583,394.71 |
| 71012 | Disability | 257,343,302.00 | 58,802,123.36 | 116,759,907.29 | 45.4% | 140,583,394.71 |
| 7102 | Old Age | 28,931,177.79 | 1,957,839.92 | 3,654,763.70 | 12.6% | 25,276,414.09 |
| 71021 | Old Age | 28,931,177.79 | 1,957,839.92 | 3,654,763.70 | 12.6% | 25,276,414.09 |
| 7104 | Family and Children | 3,479,087,087.49 | 29,512,955.51 | 55,595,885.04 | 1.6% | 3,423,491,202.45 |
| 71041 | Family and Children | 3,479,087,087.49 | 29,512,955.51 | 55,595,885.04 | 1.6% | 3,423,491,202.45 |
| 7106 | Housing | 36,000,000.00 | - | - | 0.0% | 36,000,000.00 |
| 71061 | Housing | 36,000,000.00 | - | - | 0.0% | 36,000,000.00 |
| 7107 | Social Exclusion N. E. C | 53,931,177.79 | 1,957,839.92 | 3,654,193.70 | 6.8% | 50,276,984.09 |
| 71071 | Social Exclusion N. E. C | 53,931,177.79 | 1,957,839.92 | 3,654,193.70 | 6.8% | 50,276,984.09 |
| 7108 | R&D Social Protection | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 71081 | R&D Social Protection | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 7109 | Social Protection N. E. C | 1,496,680,033.77 | 444,089,237.75 | 1,529,455,921.48 | 102.2% | - 32,775,887.71 |
| 71091 | Social Protection N. E. C | 1,496,680,033.77 | 444,089,237.75 | 1,529,455,921.48 | 102.2% | - 32,775,887.71 |

Table 11: Personnel Expenditure by Function

Rivers State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|---------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Personnel Expenditure | 117,361,246,402.58 | 23,146,968,751.97 | 46,539,748,723.29 | 39.7% | 70,821,497,679.29 |
| 701 | General Public Service | 43,873,595,697.73 | 6,195,959,931.54 | 12,275,990,370.18 | 28.0% | 31,597,605,327.54 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 918,470,721.73 | 253,866,291.86 | 503,591,435.09 | 54.8% | 414,879,286.64 |
| 70111 | Executive Organ and Legislative Organs | 623,217,476.59 | 167,098,685.24 | 332,678,853.30 | 53.4% | 290,538,623.29 |
| 70112 | Financial and Fiscal Affairs | 295,253,245.13 | 86,767,606.62 | 170,912,581.79 | 57.9% | 124,340,663.34 |
| 7012 | Foreign and Economic Aid | 9,788,987.00 | 3,355,734.00 | 6,711,468.00 | 68.6% | 3,077,519.00 |
| 70122 | Economic Aid routed through International Organisations | 9,788,987.00 | 3,355,734.00 | 6,711,468.00 | 68.6% | 3,077,519.00 |
| 7013 | General Services | 42,779,805,567.00 | 5,911,505,007.10 | 11,712,579,647.78 | 27.4% | 31,067,225,919.21 |
| 70131 | General Personnel Services | 41,488,646,529.99 | 5,741,300,139.96 | 11,396,215,801.89 | 27.5% | 30,092,430,728.10 |
| 70132 | Overall Planning and Statistical Services | 111,717,351.00 | 26,077,874.33 | 52,276,239.43 | 46.8% | 59,441,111.57 |
| 70133 | Other General Services | 1,179,441,686.00 | 144,126,992.81 | 264,087,606.46 | 22.4% | 915,354,079.54 |
| 7015 | R&D General Public Services | 108,590,894.00 | 23,797,245.75 | 45,993,525.56 | 42.4% | 62,597,368.44 |
| 70151 | R&D General Public Services | 108,590,894.00 | 23,797,245.75 | 45,993,525.56 | 42.4% | 62,597,368.44 |
| 7016 | General Public Services N.E.C | 56,939,528.00 | 3,435,652.83 | 7,114,293.75 | 12.5% | 49,825,234.25 |
| 70161 | General Public Services N.E.C | 56,939,528.00 | 3,435,652.83 | 7,114,293.75 | 12.5% | 49,825,234.25 |
| 703 | Public Order and Safety | 2,575,150,292.00 | 593,325,567.56 | 1,216,378,590.67 | 47.2% | 1,358,771,701.34 |
| 7033 | Justice & Law Courts | 2,575,150,292.00 | 593,325,567.56 | 1,216,378,590.67 | 47.2% | 1,358,771,701.34 |
| 70331 | Justice & Law Courts | 2,575,150,292.00 | 593,325,567.56 | 1,216,378,590.67 | 47.2% | 1,358,771,701.34 |
| 704 | Economic Affairs | 1,878,005,003.11 | 451,328,746.76 | 901,592,472.88 | 48.0% | 976,412,530.23 |
| 7041 | General Economic, Commercial and Labour Affairs | 272,996,517.00 | 63,214,029.31 | 126,189,317.48 | 46.2% | 146,807,199.52 |
| 70411 | General Economic and Commercial Affairs | 208,278,661.00 | 48,489,864.02 | 97,002,303.47 | 46.6% | 111,276,357.53 |
| 70412 | General Labour Affairs | 64,717,856.00 | 14,724,165.29 | 29,187,014.01 | 45.1% | 35,530,841.99 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 660,566,850.12 | 156,693,357.42 | 310,758,766.49 | 47.0% | 349,808,083.63 |
| 70421 | Agriculture | 660,566,850.12 | 156,693,357.42 | 310,758,766.49 | 47.0% | 349,808,083.63 |
| 7043 | Fuel and Energy | 356,491,855.99 | 95,744,702.21 | 195,081,927.77 | 54.7% | 161,409,928.22 |
| 70431 | Coal and Solid Mineral Fuel | 59,206,995.00 | 15,325,081.08 | 32,258,128.64 | 54.5% | 26,948,866.36 |
| 70435 | Electricity | 297,284,861.00 | 80,419,621.13 | 162,823,799.13 | 54.8% | 134,461,061.87 |
| 7044 | Mining, Manufacturing and Construction | 265,581,019.00 | 64,913,433.79 | 128,999,971.56 | 48.6% | 136,581,047.44 |
| 70443 | Construction | 265,581,019.00 | 64,913,433.79 | 128,999,971.56 | 48.6% | 136,581,047.44 |

Rivers State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 7045 | Transport | 276,213,447.00 | 60,906,803.24 | 121,820,918.28 | 44.1% | 154,392,528.72 |
| 70451 | Road Transport | 276,213,447.00 | 60,906,803.24 | 121,820,918.28 | 44.1% | 154,392,528.72 |
| 7046 | Communication | 46,155,314.00 | 9,856,420.79 | 18,741,571.30 | 40.6% | 27,413,742.70 |
| 70460 | Communication | 46,155,314.00 | 9,856,420.79 | 18,741,571.30 | 40.6% | 27,413,742.70 |
| 705 | Environmental Protection | 946,466,008.59 | 235,964,614.01 | 473,241,296.80 | 50.0% | 473,224,711.80 |
| 7051 | Waste Management | 220,716,988.59 | 67,217,183.19 | 134,820,580.45 | 61.1% | 85,896,408.15 |
| 70511 | Waste Management | 220,716,988.59 | 67,217,183.19 | 134,820,580.45 | 61.1% | 85,896,408.15 |
| 7054 | Protection of Biodiversity and Landscape | 75,811,696.00 | 21,124,325.05 | 42,397,246.50 | 55.9% | 33,414,449.50 |
| 70541 | Protection of Biodiversity and Landscape | 75,811,696.00 | 21,124,325.05 | 42,397,246.50 | 55.9% | 33,414,449.50 |
| 7055 | R&D Environmental Protection | 649,937,324.00 | 147,623,105.77 | 296,023,469.85 | 45.5% | 353,913,854.15 |
| 70551 | R&D Environmental Protection | 649,937,324.00 | 147,623,105.77 | 296,023,469.85 | 45.5% | 353,913,854.15 |
| 706 | Housing and Community Amenities | 600,520,847.71 | 129,100,610.76 | 264,753,515.92 | 44.1% | 335,767,331.79 |
| 7061 | Housing Development | 391,818,596.01 | 75,499,455.57 | 157,607,696.52 | 40.2% | 234,210,899.49 |
| 70611 | Housing Development | 391,818,596.01 | 75,499,455.57 | 157,607,696.52 | 40.2% | 234,210,899.49 |
| 7063 | Water Supply | 208,702,251.70 | 53,601,155.19 | 107,145,819.40 | 51.3% | 101,556,432.30 |
| 70631 | Water Supply | 208,702,251.70 | 53,601,155.19 | 107,145,819.40 | 51.3% | 101,556,432.30 |
| 707 | Health | 8,091,954,101.99 | 1,672,399,776.43 | 3,960,563,419.19 | 48.9% | 4,131,390,682.80 |
| 7072 | Outpatient Services | 4,377,658,167.99 | 874,817,378.92 | 2,388,416,082.03 | 54.6% | 1,989,242,085.96 |
| 70721 | General Medical Services | 4,377,658,167.99 | 874,817,378.92 | 2,388,416,082.03 | 54.6% | 1,989,242,085.96 |
| 7073 | Hospital Services | 2,037,413,846.00 | 370,759,812.42 | 751,814,766.87 | 36.9% | 1,285,599,079.13 |
| 70731 | General Hospital Services | 2,037,413,846.00 | 370,759,812.42 | 751,814,766.87 | 36.9% | 1,285,599,079.13 |
| 7074 | Public Health Services | 1,676,882,088.00 | 426,822,585.09 | 820,332,570.29 | 48.9% | 856,549,517.71 |
| 70741 | Public Health Services | 1,676,882,088.00 | 426,822,585.09 | 820,332,570.29 | 48.9% | 856,549,517.71 |
| 708 | Recreation, Culture and Religion | 2,255,115,920.40 | 508,999,896.15 | 1,034,793,047.71 | 45.9% | 1,220,322,872.69 |
| 7081 | Recreational and Sporting Services | 427,283,282.99 | 102,527,197.77 | 207,172,486.28 | 48.5% | 220,110,796.71 |
| 70811 | Recreational and Sporting Services | 427,283,282.99 | 102,527,197.77 | 207,172,486.28 | 48.5% | 220,110,796.71 |
| 7082 | Cultural Services | 437,092,142.01 | 107,683,691.29 | 224,617,444.03 | 51.4% | 212,474,697.98 |
| 70821 | Cultural Services | 437,092,142.01 | 107,683,691.29 | 224,617,444.03 | 51.4% | 212,474,697.98 |
| 7083 | Broadcasting and Publishing Services | 1,380,056,333.00 | 296,375,733.74 | 598,176,570.72 | 43.3% | 781,879,762.28 |
| 70831 | Broadcasting and Publishing Services | 1,380,056,333.00 | 296,375,733.74 | 598,176,570.72 | 43.3% | 781,879,762.28 |
| 7084 | Religious and Other Community Services | 10,684,162.40 | 2,413,273.35 | 4,826,546.68 | 45.2% | 5,857,615.72 |
| 70841 | Religious and Other Community Services | 10,684,162.40 | 2,413,273.35 | 4,826,546.68 | 45.2% | 5,857,615.72 |
| 709 | Education | 56,810,777,885.05 | 13,284,727,374.70 | 26,263,025,650.69 | 46.2% | 30,547,752,234.37 |
| 7091 | Pre-Primary and Primary Education | 21,418,156,485.00 | 4,779,153,715.51 | 9,621,113,565.38 | 44.9% | 11,797,042,919.62 |
| 70912 | Primary Education | 21,418,156,485.00 | 4,779,153,715.51 | 9,621,113,565.38 | 44.9% | 11,797,042,919.62 |
| 7092 | Secondary Education | 12,362,212,258.00 | 2,793,468,577.84 | 5,224,860,020.22 | 42.3% | 7,137,352,237.79 |
| 70922 | Senior Secondary | 12,362,212,258.00 | 2,793,468,577.84 | 5,224,860,020.22 | 42.3% | 7,137,352,237.79 |
| 7094 | Tertiary Education | 22,413,283,552.05 | 5,575,311,737.55 | 11,142,409,414.09 | 49.7% | 11,270,874,137.96 |
| 70941 | First Stage of Tertiary Education | 14,404,416,230.05 | 2,845,954,639.45 | 5,708,710,028.69 | 39.6% | 8,695,706,201.36 |
| 70942 | Second Stage of Tertiary Education | 8,008,867,322.00 | 2,729,357,098.10 | 5,433,699,385.40 | 67.8% | 2,575,167,936.60 |

Rivers State Government Budget Performance Report 2021 Q2 - Personnel Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|-----------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 7096 | Subsidiary Services to Education | 617,125,590.01 | 136,793,343.80 | 274,642,651.00 | 44.5% | 342,482,939.00 |
| 70961 | Subsidiary Services to Education | 617,125,590.01 | 136,793,343.80 | 274,642,651.00 | 44.5% | 342,482,939.00 |
| 710 | Social Protection | 329,660,646.00 | 75,162,234.07 | 149,410,359.26 | 45.3% | 180,250,286.74 |
| 7101 | Sickness and Disability | 257,343,302.00 | 58,802,123.36 | 116,759,907.29 | 45.4% | 140,583,394.71 |
| 71012 | Disability | 257,343,302.00 | 58,802,123.36 | 116,759,907.29 | 45.4% | 140,583,394.71 |
| 7104 | Family and Children | 72,317,344.00 | 16,360,110.71 | 32,650,451.97 | 45.1% | 39,666,892.03 |
| 71041 | Family and Children | 72,317,344.00 | 16,360,110.71 | 32,650,451.97 | 45.1% | 39,666,892.03 |

Table 12: Overhead Expenditure by Function

Rivers State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| | Total Overhead Expenditure | 17,876,615,126.47 | 4,071,307,084.39 | 7,193,735,105.96 | 40.2% | 10,682,880,020.51 |
| 701 | General Public Service | 11,461,263,388.87 | 2,337,298,642.09 | 4,320,370,367.32 | 37.7% | 7,140,893,021.56 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 9,146,454,640.04 | 1,843,388,548.53 | 3,403,734,789.66 | 37.2% | 5,742,719,850.38 |
| 70111 | Executive Organ and Legislative Organs | 8,314,051,387.70 | 1,783,760,163.49 | 3,292,438,102.58 | 39.6% | 5,021,613,285.12 |
| 70112 | Financial and Fiscal Affairs | 832,403,252.34 | 59,628,385.04 | 111,296,687.08 | 13.4% | 721,106,565.26 |
| 7012 | Foreign and Economic Aid | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 70122 | Economic Aid routed through International Organisations | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 7013 | General Services | 2,071,311,121.35 | 444,362,294.04 | 823,973,792.66 | 39.8% | 1,247,337,328.69 |
| 70131 | General Personnel Services | 238,081,741.12 | 47,556,724.53 | 84,376,999.90 | 35.4% | 153,704,741.22 |
| 70132 | Overall Planning and Statistical Services | 118,583,367.53 | 25,965,666.76 | 47,328,839.17 | 39.9% | 71,254,528.36 |
| 70133 | Other General Services | 1,714,646,012.70 | 370,839,902.75 | 692,267,953.59 | 40.4% | 1,022,378,059.11 |
| 7015 | R&D General Public Services | 27,851,253.45 | 5,898,448.81 | 11,010,826.97 | 39.5% | 16,840,426.48 |
| 70151 | R&D General Public Services | 27,851,253.45 | 5,898,448.81 | 11,010,826.97 | 39.5% | 16,840,426.48 |
| 7016 | General Public Services N.E.C | 206,715,196.24 | 41,691,510.79 | 77,996,194.33 | 37.7% | 128,719,001.92 |
| 70161 | General Public Services N.E.C | 206,715,196.24 | 41,691,510.79 | 77,996,194.33 | 37.7% | 128,719,001.92 |
| 703 | Public Order and Safety | 3,504,767,308.76 | 735,231,596.80 | 1,363,502,375.46 | 38.9% | 2,141,264,933.30 |
| 7031 | Police Services | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 70311 | State Expenditure to Support Police Services | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 7033 | Justice & Law Courts | 3,495,836,130.97 | 733,273,756.88 | 1,359,847,611.76 | 38.9% | 2,135,988,519.21 |
| 70331 | Justice & Law Courts | 3,495,836,130.97 | 733,273,756.88 | 1,359,847,611.76 | 38.9% | 2,135,988,519.21 |
| 704 | Economic Affairs | 657,608,418.12 | 123,808,203.15 | 231,062,907.52 | 35.1% | 426,545,510.60 |
| 7041 | General Economic, Commercial and Labour Affairs | 160,409,472.16 | 32,646,341.15 | 60,941,990.88 | 38.0% | 99,467,481.28 |
| 70411 | General Economic and Commercial Affairs | 96,147,752.75 | 20,642,897.28 | 38,534,770.32 | 40.1% | 57,612,982.43 |
| 70412 | General Labour Affairs | 64,261,719.41 | 12,003,443.87 | 22,407,220.56 | 34.9% | 41,854,498.85 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 112,089,653.24 | 19,941,171.20 | 37,170,927.92 | 33.2% | 74,918,725.32 |
| 70421 | Agriculture | 112,089,653.24 | 19,941,171.20 | 37,170,927.92 | 33.2% | 74,918,725.32 |
| 7043 | Fuel and Energy | 91,169,059.33 | 19,928,095.76 | 37,200,426.97 | 40.8% | 53,968,632.36 |
| 70431 | Coal and Solid Mineral Fuel | 36,692,278.50 | 8,025,926.95 | 14,982,259.87 | 40.8% | 21,710,018.63 |
| 70435 | Electricity | 54,476,780.83 | 11,902,168.81 | 22,218,167.10 | 40.8% | 32,258,613.73 |

Rivers State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|-----------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 7044 | Mining, Manufacturing and Construction | 99,324,698.76 | 12,217,697.26 | 22,807,174.36 | 23.0% | 76,517,524.40 |
| 70443 | Construction | 99,324,698.76 | 12,217,697.26 | 22,807,174.36 | 23.0% | 76,517,524.40 |
| 7045 | Transport | 79,331,824.30 | 15,176,590.67 | 28,330,637.28 | 35.7% | 51,001,187.02 |
| 70451 | Road Transport | 79,331,824.30 | 15,176,590.67 | 28,330,637.28 | 35.7% | 51,001,187.02 |
| 7046 | Communication | 24,862,355.58 | 5,255,077.87 | 9,809,825.43 | 39.5% | 15,052,530.15 |
| 70460 | Communication | 24,862,355.58 | 5,255,077.87 | 9,809,825.43 | 39.5% | 15,052,530.15 |
| 7047 | Other Industries | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 70474 | Multipurpose Development Projects | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 7048 | R&D Economic Affairs | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 70482 | R&D Agriculture, Forestry, Fishing and Hunting | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 7049 | Economic Affairs N. E. C | 72,558,999.17 | 14,727,549.39 | 27,492,397.27 | 37.9% | 45,066,601.90 |
| 70491 | Economic Affairs N. E. C | 72,558,999.17 | 14,727,549.39 | 27,492,397.27 | 37.9% | 45,066,601.90 |
| 705 | Environmental Protection | 91,890,629.84 | 29,388,677.45 | 46,323,282.78 | 50.4% | 45,567,347.06 |
| 7051 | Waste Management | 39,491,709.65 | 8,299,961.45 | 15,919,286.28 | 40.3% | 23,572,423.37 |
| 70511 | Waste Management | 39,491,709.65 | 8,299,961.45 | 15,919,286.28 | 40.3% | 23,572,423.37 |
| 7054 | Protection of Biodiversity and Landscape | 11,265,523.67 | 4,357,201.35 | 6,394,836.51 | 56.8% | 4,870,687.16 |
| 70541 | Protection of Biodiversity and Landscape | 11,265,523.67 | 4,357,201.35 | 6,394,836.51 | 56.8% | 4,870,687.16 |
| 7055 | R&D Environmental Protection | 41,133,396.52 | 16,731,514.65 | 24,009,159.99 | 58.4% | 17,124,236.53 |
| 70551 | R&D Environmental Protection | 41,133,396.52 | 16,731,514.65 | 24,009,159.99 | 58.4% | 17,124,236.53 |
| 706 | Housing and Community Amenities | 351,392,526.32 | 75,802,130.18 | 140,463,695.18 | 40.0% | 210,928,831.14 |
| 7061 | Housing Development | 206,787,937.97 | 44,892,355.57 | 83,276,409.77 | 40.3% | 123,511,528.20 |
| 70611 | Housing Development | 206,787,937.97 | 44,892,355.57 | 83,276,409.77 | 40.3% | 123,511,528.20 |
| 7062 | Community Development | 26,793,533.37 | 5,873,519.77 | 10,964,291.11 | 40.9% | 15,829,242.26 |
| 70621 | Community Development | 26,793,533.37 | 5,873,519.77 | 10,964,291.11 | 40.9% | 15,829,242.26 |
| 7063 | Water Supply | 99,948,699.40 | 21,120,574.99 | 38,913,466.89 | 38.9% | 61,035,232.51 |
| 70631 | Water Supply | 99,948,699.40 | 21,120,574.99 | 38,913,466.89 | 38.9% | 61,035,232.51 |
| 7066 | Housing and Community Amenities N. E. C | 17,862,355.58 | 3,915,679.85 | 7,309,527.41 | 40.9% | 10,552,828.17 |
| 70661 | Housing and Community Amenities N. E. C | 17,862,355.58 | 3,915,679.85 | 7,309,527.41 | 40.9% | 10,552,828.17 |
| 707 | Health | 134,424,694.40 | 29,315,757.11 | 52,275,455.87 | 38.9% | 82,149,238.53 |
| 7072 | Outpatient Services | 64,632,101.52 | 16,623,734.40 | 27,475,646.50 | 42.5% | 37,156,455.02 |
| 70721 | General Medical Services | 54,994,158.70 | 12,787,488.00 | 21,819,590.96 | 39.7% | 33,174,567.74 |
| 70724 | Paramedical Services | 9,637,942.82 | 3,836,246.40 | 5,656,055.54 | 58.7% | 3,981,887.28 |
| 7074 | Public Health Services | 69,792,592.88 | 12,692,022.71 | 24,799,809.37 | 35.5% | 44,992,783.51 |
| 70741 | Public Health Services | 69,792,592.88 | 12,692,022.71 | 24,799,809.37 | 35.5% | 44,992,783.51 |
| 708 | Recreation, Culture and Religion | 900,333,413.47 | 477,842,740.21 | 646,137,626.50 | 71.8% | 254,195,786.97 |
| 7081 | Recreational and Sporting Services | 584,788,017.59 | 410,916,443.84 | 521,308,116.99 | 89.1% | 63,479,900.60 |
| 70811 | Recreational and Sporting Services | 584,788,017.59 | 410,916,443.84 | 521,308,116.99 | 89.1% | 63,479,900.60 |

Rivers State Government Budget Performance Report 2021 Q2 - Overhead Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|-----------------------|-----------------------|---------------------------------------|---|-----------------------------------|
| 7082 | Cultural Services | 194,441,274.80 | 40,697,629.33 | 76,283,509.47 | 39.2% | 118,157,765.33 |
| 70821 | Cultural Services | 194,441,274.80 | 40,697,629.33 | 76,283,509.47 | 39.2% | 118,157,765.33 |
| 7083 | Broadcasting and Publishing Services | 59,921,831.82 | 13,135,709.23 | 24,520,857.27 | 40.9% | 35,400,974.55 |
| 70831 | Broadcasting and Publishing Services | 59,921,831.82 | 13,135,709.23 | 24,520,857.27 | 40.9% | 35,400,974.55 |
| 7084 | Religious and Other Community Services | 23,371,810.47 | 4,324,394.61 | 8,072,588.60 | 34.5% | 15,299,221.87 |
| 70841 | Religious and Other Community Services | 23,371,810.47 | 4,324,394.61 | 8,072,588.60 | 34.5% | 15,299,221.87 |
| 7086 | Recreation, Culture and Religion N. E. C | 37,810,478.79 | 8,768,563.20 | 15,952,554.17 | 42.2% | 21,857,924.62 |
| 70861 | Recreation, Culture and Religion N. E. C | 37,810,478.79 | 8,768,563.20 | 15,952,554.17 | 42.2% | 21,857,924.62 |
| 709 | Education | 634,055,613.85 | 198,457,266.30 | 305,120,491.98 | 48.1% | 328,935,121.87 |
| 7091 | Pre-Primary and Primary Education | 24,855,968.25 | 11,147,211.34 | 15,753,685.31 | 63.4% | 9,102,282.94 |
| 70912 | Primary Education | 24,855,968.25 | 11,147,211.34 | 15,753,685.31 | 63.4% | 9,102,282.94 |
| 7092 | Secondary Education | 75,518,153.30 | 29,432,230.41 | 42,965,655.53 | 56.9% | 32,552,497.77 |
| 70922 | Senior Secondary | 75,518,153.30 | 29,432,230.41 | 42,965,655.53 | 56.9% | 32,552,497.77 |
| 7094 | Tertiary Education | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 70942 | Second Stage of Tertiary Education | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 7095 | Education Not Definable by Level | 18,523,840.81 | 6,466,342.83 | 9,980,967.38 | 53.9% | 8,542,873.43 |
| 70951 | Education Not Definable by Level | 18,523,840.81 | 6,466,342.83 | 9,980,967.38 | 53.9% | 8,542,873.43 |
| 7096 | Subsidiary Services to Education | 20,171,291.08 | 9,156,630.59 | 12,854,303.26 | 63.7% | 7,316,987.82 |
| 70961 | Subsidiary Services to Education | 20,171,291.08 | 9,156,630.59 | 12,854,303.26 | 63.7% | 7,316,987.82 |
| 7097 | R&D Education | 52,086,478.06 | 30,165,729.86 | 40,062,160.69 | 76.9% | 12,024,317.37 |
| 70971 | R&D Education | 52,086,478.06 | 30,165,729.86 | 40,062,160.69 | 76.9% | 12,024,317.37 |
| 7098 | Education N. E. C | 433,968,704.56 | 110,131,281.34 | 179,848,956.10 | 41.4% | 254,119,748.46 |
| 70981 | Education N. E. C | 433,968,704.56 | 110,131,281.34 | 179,848,956.10 | 41.4% | 254,119,748.46 |
| 710 | Social Protection | 140,879,132.84 | 64,162,071.11 | 88,478,903.36 | 62.8% | 52,400,229.48 |
| 7102 | Old Age | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 71021 | Old Age | 8,931,177.79 | 1,957,839.92 | 3,654,763.70 | 40.9% | 5,276,414.09 |
| 7104 | Family and Children | 57,852,743.49 | 13,152,844.80 | 22,945,433.07 | 39.7% | 34,907,310.42 |
| 71041 | Family and Children | 57,852,743.49 | 13,152,844.80 | 22,945,433.07 | 39.7% | 34,907,310.42 |
| 7107 | Social Exclusion N. E. C | 8,931,177.79 | 1,957,839.92 | 3,654,193.70 | 40.9% | 5,276,984.09 |
| 71071 | Social Exclusion N. E. C | 8,931,177.79 | 1,957,839.92 | 3,654,193.70 | 40.9% | 5,276,984.09 |
| 7109 | Social Protection N. E. C | 65,164,033.77 | 47,093,546.46 | 58,224,512.88 | 89.4% | 6,939,520.89 |
| 71091 | Social Protection N. E. C | 65,164,033.77 | 47,093,546.46 | 58,224,512.88 | 89.4% | 6,939,520.89 |

Table 13: Capital Expenditure by Function

Rivers State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|---------------------------|---------------------------|---------------------------------------|---|-----------------------------------|
| | Total Capital Expenditure | 267,901,510,643.48 | 111,883,516,408.34 | 195,753,574,923.92 | 73.1% | 72,147,935,719.56 |
| 701 | General Public Service | 87,828,783,804.64 | 56,821,720,126.40 | 81,336,912,671.16 | 92.6% | 6,491,871,133.48 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 75,995,124,935.23 | 56,640,524,033.54 | 76,238,465,083.30 | 100.3% | - 243,340,148.07 |
| 70111 | Executive Organ and Legislative Organs | 47,054,448,935.23 | 46,308,876,889.94 | 51,746,502,271.25 | 110.0% | - 4,692,053,336.02 |
| 70112 | Financial and Fiscal Affairs | 28,940,676,000.00 | 10,331,647,143.60 | 24,491,962,812.05 | 84.6% | 4,448,713,187.95 |
| 7013 | General Services | 7,305,000,000.00 | 181,196,092.86 | 5,098,447,587.86 | 69.8% | 2,206,552,412.14 |
| 70131 | General Personnel Services | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 70132 | Overall Planning and Statistical Services | 546,908,000.00 | - | - | 0.0% | 546,908,000.00 |
| 70133 | Other General Services | 6,258,092,000.00 | 181,196,092.86 | 5,098,447,587.86 | 81.5% | 1,159,644,412.14 |
| 7015 | R&D General Public Services | 325,795,793.27 | - | - | 0.0% | 325,795,793.27 |
| 70151 | R&D General Public Services | 325,795,793.27 | - | - | 0.0% | 325,795,793.27 |
| 7016 | General Public Services N.E.C | 4,202,863,076.14 | - | - | 0.0% | 4,202,863,076.14 |
| 70161 | General Public Services N.E.C | 4,202,863,076.14 | - | - | 0.0% | 4,202,863,076.14 |
| 703 | Public Order and Safety | 2,527,311,000.00 | 630,326,500.00 | 630,326,500.00 | 24.9% | 1,896,984,500.00 |
| 7031 | Police Services | 334,315,000.00 | - | - | 0.0% | 334,315,000.00 |
| 70311 | State Expenditure to Support Police Services | 334,315,000.00 | - | - | 0.0% | 334,315,000.00 |
| 7032 | Fire Protection Services | 450,000,000.00 | - | - | 0.0% | 450,000,000.00 |
| 70321 | Fire Protection Services | 450,000,000.00 | - | - | 0.0% | 450,000,000.00 |
| 7033 | Justice & Law Courts | 1,742,996,000.00 | 630,326,500.00 | 630,326,500.00 | 36.2% | 1,112,669,500.00 |
| 70331 | Justice & Law Courts | 1,742,996,000.00 | 630,326,500.00 | 630,326,500.00 | 36.2% | 1,112,669,500.00 |
| 704 | Economic Affairs | 96,610,788,831.29 | 45,588,291,585.07 | 71,817,235,635.24 | 74.3% | 24,793,553,196.05 |
| 7041 | General Economic, Commercial and Labour Affairs | 2,781,189,000.00 | - | - | 0.0% | 2,781,189,000.00 |
| 70411 | General Economic and Commercial Affairs | 765,234,000.00 | - | - | 0.0% | 765,234,000.00 |
| 70412 | General Labour Affairs | 2,015,955,000.00 | - | - | 0.0% | 2,015,955,000.00 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 15,977,080,000.00 | 391,785,000.00 | 762,785,000.00 | 4.8% | 15,214,295,000.00 |
| 70421 | Agriculture | 15,977,080,000.00 | 391,785,000.00 | 762,785,000.00 | 4.8% | 15,214,295,000.00 |
| 7043 | Fuel and Energy | 4,694,243,000.00 | 995,194,861.22 | 2,087,882,341.26 | 44.5% | 2,606,360,658.74 |
| 70431 | Coal and Solid Mineral Fuel | 3,090,979,000.00 | - | - | 0.0% | 3,090,979,000.00 |
| 70435 | Electricity | 1,603,264,000.00 | 995,194,861.22 | 2,087,882,341.26 | 130.2% | - 484,618,341.26 |

Rivers State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| 7044 | Mining, Manufacturing and Construction | 72,049,167,831.29 | 44,201,311,723.85 | 68,966,568,293.98 | 95.7% | 3,082,599,537.31 |
| 70443 | Construction | 72,049,167,831.29 | 44,201,311,723.85 | 68,966,568,293.98 | 95.7% | 3,082,599,537.31 |
| 7045 | Transport | 1,106,527,000.00 | - | - | 0.0% | 1,106,527,000.00 |
| 70451 | Road Transport | 1,106,527,000.00 | - | - | 0.0% | 1,106,527,000.00 |
| 7048 | R&D Economic Affairs | 2,582,000.00 | - | - | 0.0% | 2,582,000.00 |
| 70481 | R&D General Economic, Commercial and Labour Affairs | 2,582,000.00 | - | - | 0.0% | 2,582,000.00 |
| 705 | Environmental Protection | 3,830,243,348.86 | 1,520,000,000.00 | 2,280,000,000.00 | 59.5% | 1,550,243,348.86 |
| 7051 | Waste Management | 2,530,789,348.86 | 1,520,000,000.00 | 2,280,000,000.00 | 90.1% | 250,789,348.86 |
| 70511 | Waste Management | 2,530,789,348.86 | 1,520,000,000.00 | 2,280,000,000.00 | 90.1% | 250,789,348.86 |
| 7053 | Pollution Abatement | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 70531 | Pollution Abatement | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 7054 | Protection of Biodiversity and Landscape | 77,690,000.00 | - | - | 0.0% | 77,690,000.00 |
| 70541 | Protection of Biodiversity and Landscape | 77,690,000.00 | - | - | 0.0% | 77,690,000.00 |
| 7055 | R&D Environmental Protection | 1,218,264,000.00 | - | - | 0.0% | 1,218,264,000.00 |
| 70551 | R&D Environmental Protection | 1,218,264,000.00 | - | - | 0.0% | 1,218,264,000.00 |
| 706 | Housing and Community Amenities | 5,091,604,000.00 | 3,477,835,994.41 | 7,935,835,994.41 | 155.9% | - 2,844,231,994.41 |
| 7061 | Housing Development | 3,635,812,000.00 | 3,432,705,994.41 | 7,890,705,994.41 | 217.0% | - 4,254,893,994.41 |
| 70611 | Housing Development | 3,635,812,000.00 | 3,432,705,994.41 | 7,890,705,994.41 | 217.0% | - 4,254,893,994.41 |
| 7063 | Water Supply | 1,419,628,000.00 | 45,130,000.00 | 45,130,000.00 | 3.2% | 1,374,498,000.00 |
| 70631 | Water Supply | 1,419,628,000.00 | 45,130,000.00 | 45,130,000.00 | 3.2% | 1,374,498,000.00 |
| 7065 | R&D Housing and Community Amenities | 4,582,000.00 | - | - | 0.0% | 4,582,000.00 |
| 70651 | R&D Housing and Community Amenities | 4,582,000.00 | - | - | 0.0% | 4,582,000.00 |
| 7066 | Housing and Community Amenities N. E. C | 31,582,000.00 | - | - | 0.0% | 31,582,000.00 |
| 70661 | Housing and Community Amenities N. E. C | 31,582,000.00 | - | - | 0.0% | 31,582,000.00 |
| 707 | Health | 25,747,034,000.00 | 1,852,479,274.95 | 4,189,296,922.72 | 16.3% | 21,557,737,077.28 |
| 7071 | Medical Products, Appliances and Equipment | 600,000,000.00 | - | - | 0.0% | 600,000,000.00 |
| 70711 | Pharmaceutical Products | 600,000,000.00 | - | - | 0.0% | 600,000,000.00 |
| 7072 | Outpatient Services | 22,641,305,000.00 | 1,007,678,744.00 | 3,305,148,891.77 | 14.6% | 19,336,156,108.23 |
| 70721 | General Medical Services | 22,520,000,000.00 | 1,007,678,744.00 | 3,305,148,891.77 | 14.7% | 19,214,851,108.23 |
| 70724 | Paramedical Services | 121,305,000.00 | - | - | 0.0% | 121,305,000.00 |
| 7074 | Public Health Services | 2,505,729,000.00 | 844,800,530.95 | 884,148,030.95 | 35.3% | 1,621,580,969.05 |
| 70741 | Public Health Services | 2,505,729,000.00 | 844,800,530.95 | 884,148,030.95 | 35.3% | 1,621,580,969.05 |

Rivers State Government Budget Performance Report 2021 Q2 - Capital Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|--------------------------|-------------------------|---------------------------------------|---|-----------------------------------|
| 708 | Recreation, Culture and Religion | 10,868,301,658.69 | 422,798,256.00 | 6,015,687,766.74 | 55.4% | 4,852,613,891.95 |
| 7081 | Recreational and Sporting Services | 7,042,226,658.69 | 330,000,000.00 | 1,607,092,088.00 | 22.8% | 5,435,134,570.69 |
| 70811 | Recreational and Sporting Services | 7,042,226,658.69 | 330,000,000.00 | 1,607,092,088.00 | 22.8% | 5,435,134,570.69 |
| 7082 | Cultural Services | 512,937,000.00 | - | - | 0.0% | 512,937,000.00 |
| 70821 | Cultural Services | 512,937,000.00 | - | - | 0.0% | 512,937,000.00 |
| 7083 | Broadcasting and Publishing Services | 1,783,976,000.00 | - | 330,000,000.00 | 18.5% | 1,453,976,000.00 |
| 70831 | Broadcasting and Publishing Services | 1,783,976,000.00 | - | 330,000,000.00 | 18.5% | 1,453,976,000.00 |
| 7084 | Religious and Other Community Services | 209,162,000.00 | - | - | 0.0% | 209,162,000.00 |
| 70841 | Religious and Other Community Services | 209,162,000.00 | - | - | 0.0% | 209,162,000.00 |
| 7086 | Recreation, Culture and Religion N. E. C | 1,320,000,000.00 | 92,798,256.00 | 4,078,595,678.74 | 309.0% | - 2,758,595,678.74 |
| 70861 | Recreation, Culture and Religion N. E. C | 1,320,000,000.00 | 92,798,256.00 | 4,078,595,678.74 | 309.0% | - 2,758,595,678.74 |
| 709 | Education | 30,498,527,000.00 | 1,174,830,000.00 | 20,078,809,044.83 | 65.8% | 10,419,717,955.17 |
| 7091 | Pre-Primary and Primary Education | 394,279,000.00 | - | - | 0.0% | 394,279,000.00 |
| 70912 | Primary Education | 394,279,000.00 | - | - | 0.0% | 394,279,000.00 |
| 7092 | Secondary Education | 181,958,000.00 | - | - | 0.0% | 181,958,000.00 |
| 70922 | Senior Secondary | 181,958,000.00 | - | - | 0.0% | 181,958,000.00 |
| 7094 | Tertiary Education | 606,528,000.00 | - | 16,693,367,483.38 | 2752.3% | - 16,086,839,483.38 |
| 70941 | First Stage of Tertiary Education | 454,896,000.00 | - | - | 0.0% | 454,896,000.00 |
| 70942 | Second Stage of Tertiary Education | 151,632,000.00 | - | 16,693,367,483.38 | 11009.1% | - 16,541,735,483.38 |
| 7095 | Education Not Definable by Level | 60,652,000.00 | - | - | 0.0% | 60,652,000.00 |
| 70951 | Education Not Definable by Level | 60,652,000.00 | - | - | 0.0% | 60,652,000.00 |
| 7096 | Subsidiary Services to Education | 29,253,110,000.00 | 1,174,830,000.00 | 3,385,441,561.45 | 11.6% | 25,867,668,438.55 |
| 70961 | Subsidiary Services to Education | 29,253,110,000.00 | 1,174,830,000.00 | 3,385,441,561.45 | 11.6% | 25,867,668,438.55 |
| 7097 | R&D Education | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 70971 | R&D Education | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 710 | Social Protection | 4,898,917,000.00 | 395,234,671.51 | 1,469,470,388.82 | 30.0% | 3,429,446,611.18 |
| 7102 | Old Age | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 71021 | Old Age | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 7104 | Family and Children | 3,348,917,000.00 | - | - | 0.0% | 3,348,917,000.00 |
| 71041 | Family and Children | 3,348,917,000.00 | - | - | 0.0% | 3,348,917,000.00 |
| 7106 | Housing | 36,000,000.00 | - | - | 0.0% | 36,000,000.00 |
| 71061 | Housing | 36,000,000.00 | - | - | 0.0% | 36,000,000.00 |
| 7107 | Social Exclusion N. E. C | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 71071 | Social Exclusion N. E. C | 45,000,000.00 | - | - | 0.0% | 45,000,000.00 |
| 7108 | R&D Social Protection | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 71081 | R&D Social Protection | 20,000,000.00 | - | - | 0.0% | 20,000,000.00 |
| 7109 | Social Protection N. E. C | 1,429,000,000.00 | 395,234,671.51 | 1,469,470,388.82 | 102.8% | - 40,470,388.82 |
| 71091 | Social Protection N. E. C | 1,429,000,000.00 | 395,234,671.51 | 1,469,470,388.82 | 102.8% | - 40,470,388.82 |

Table 14: Other Expenditure by Function

Rivers State Government Budget Performance Report 2021 Q2 - Other Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--|--------------------------|--------------------------|---------------------------------------|---|-----------------------------------|
| | Total Other Expenditure | 45,521,401,303.47 | 16,374,873,175.90 | 16,619,730,815.05 | 36.5% | 28,901,670,488.42 |
| 701 | General Public Service | 45,493,903,272.60 | 16,371,994,930.68 | 16,615,907,034.07 | 36.5% | 28,877,996,238.53 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Affairs | 698,085,000.00 | 108,563,580.98 | 208,899,730.98 | 29.9% | 489,185,269.02 |
| 70111 | Executive Organ and Legislative Organs | 698,085,000.00 | 108,563,580.98 | 208,899,730.98 | 29.9% | 489,185,269.02 |
| 7013 | General Services | 760,748,842.00 | 165,547,224.90 | 308,928,099.48 | 40.6% | 451,820,742.52 |
| 70131 | General Personnel Services | 8,550,000.00 | 1,874,280.38 | 3,489,280.38 | 40.8% | 5,060,719.62 |
| 70133 | Other General Services | 752,198,842.00 | 163,672,944.52 | 305,438,819.10 | 40.6% | 446,760,022.90 |
| 7015 | R&D General Public Services | 2,508,300.00 | - | - | 0.0% | 2,508,300.00 |
| 70151 | R&D General Public Services | 2,508,300.00 | - | - | 0.0% | 2,508,300.00 |
| 7016 | General Public Services N.E.C | 2,561,130.60 | 225,073.80 | 420,152.61 | 16.4% | 2,140,977.99 |
| 70161 | General Public Services N.E.C | 2,561,130.60 | 225,073.80 | 420,152.61 | 16.4% | 2,140,977.99 |
| 7017 | Public Debt Transactions | 44,030,000,000.00 | 16,097,659,051.00 | 16,097,659,051.00 | 36.6% | 27,932,340,949.00 |
| 70171 | Public Debt Transactions | 44,030,000,000.00 | 16,097,659,051.00 | 16,097,659,051.00 | 36.6% | 27,932,340,949.00 |
| 703 | Public Order and Safety | 120,000.00 | 26,305.69 | 26,305.69 | 21.9% | 93,694.31 |
| 7033 | Justice & Law Courts | 120,000.00 | 26,305.69 | 26,305.69 | 21.9% | 93,694.31 |
| 70331 | Justice & Law Courts | 120,000.00 | 26,305.69 | 26,305.69 | 21.9% | 93,694.31 |
| 704 | Economic Affairs | 4,500,000.00 | 548,035.20 | 1,023,035.20 | 22.7% | 3,476,964.80 |
| 7041 | General Economic, Commercial and Labour Affairs | 2,500,000.00 | 548,035.20 | 1,023,035.20 | 40.9% | 1,476,964.80 |
| 70412 | General Labour Affairs | 2,500,000.00 | 548,035.20 | 1,023,035.20 | 40.9% | 1,476,964.80 |
| 7045 | Transport | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 70451 | Road Transport | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 706 | Housing and Community Amenities | 86,000.00 | 7,891.71 | 14,731.71 | 17.1% | 71,268.29 |
| 7061 | Housing Development | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 70611 | Housing Development | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 7063 | Water Supply | 36,000.00 | 7,891.71 | 14,731.71 | 40.9% | 21,268.29 |
| 70631 | Water Supply | 36,000.00 | 7,891.71 | 14,731.71 | 40.9% | 21,268.29 |

Rivers State Government Budget Performance Report 2021 Q2 - Other Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Q2 Performance | 2021 Performance Year to Date (Q1-Q2) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---|----------------------|---------------------|---------------------------------------|---|-----------------------------------|
| 708 | Recreation, Culture and Religion | 4,188,351.00 | 534,992.84 | 998,688.60 | 23.8% | 3,189,662.40 |
| 7081 | Recreational and Sporting Services | 468,247.00 | - | - | 0.0% | 468,247.00 |
| 70811 | Recreational and Sporting Services | 468,247.00 | - | - | 0.0% | 468,247.00 |
| 7082 | Cultural Services | 9,600.00 | - | - | 0.0% | 9,600.00 |
| 70821 | Cultural Services | 9,600.00 | - | - | 0.0% | 9,600.00 |
| 7083 | Broadcasting and Publishing Services | 2,440,504.00 | 534,992.84 | 998,688.60 | 40.9% | 1,441,815.40 |
| 70831 | Broadcasting and Publishing Services | 2,440,504.00 | 534,992.84 | 998,688.60 | 40.9% | 1,441,815.40 |
| 7086 | Recreation, Culture and Religion N. E. C | 1,270,000.00 | - | - | 0.0% | 1,270,000.00 |
| 70861 | Recreation, Culture and Religion N. E. C | 1,270,000.00 | - | - | 0.0% | 1,270,000.00 |
| 709 | Education | 16,087,679.87 | - | - | 0.0% | 16,087,679.87 |
| 7096 | Subsidiary Services to Education | 167,100.00 | - | - | 0.0% | 167,100.00 |
| 70961 | Subsidiary Services to Education | 167,100.00 | - | - | 0.0% | 167,100.00 |
| 7098 | Education N. E. C | 15,920,579.87 | - | - | 0.0% | 15,920,579.87 |
| 70981 | Education N. E. C | 15,920,579.87 | - | - | 0.0% | 15,920,579.87 |
| 710 | Social Protection | 2,516,000.00 | 1,761,019.78 | 1,761,019.78 | 70.0% | 754,980.22 |
| 7109 | Social Protection N. E. C | 2,516,000.00 | 1,761,019.78 | 1,761,019.78 | 70.0% | 754,980.22 |
| 71091 | Social Protection N. E. C | 2,516,000.00 | 1,761,019.78 | 1,761,019.78 | 70.0% | 754,980.22 |