



GOVERNMENT OF RIVERS STATE OF NIGERIA

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# **2021 Q1 BUDGET PERFORMANCE REPORT (JAN – MAR)**

**Date of Publication**

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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 budget appropriation for the year 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 Q1, 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. Quarter 1 performance is assessed against 2021 original budget. No supplementary or revised budget has been passed to date in 2021.

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 Accountant General Department/ Ministry of Finance/ Ministry of Budget and Economic Planning of Rivers State, and published on the Rives State website.

## 1.B Revenue Performance

The total recurrent revenue for Q1 2021 recorded a performance of 23.7% of the approved budget for 2021. Further breakdown of the recurrent revenue performance indicates as follows:

- i. FAAC: 18.1% of the total appropriated revenue from the Federation Account Allocation Committee was realized in the Q1 of 2021.
- ii. IGR: Independent revenue generation by the State accounted for 34.6% of the appropriated amount for the fiscal year 2021. The high percentage realized in the Q1 is as a result of the Government's deliberate policy on Ease of Doing Business in the State.

## 1.C Recurrent Expenditure Performance

Total recurrent expenditure in Q1 of 2021 recorded 14.8% performance 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 19.9% in Q1 of the fiscal year 2021. The percentage also shows that Government is living up to its responsibility as regards the welfare of the workforce in the State Civil Service.
- ii. Overhead Cost registered a performance of 17.5% in Q1 of 2021. The percentage performance recorded indicates that Government policies at reducing cost of governance is effective in the fiscal year under consideration.

## 1.D Capital Expenditure Performance

The capital expenditure performance for Q1 2021 indicates a percentage of 31.3 of the approved budget for fiscal year 2021. The present administration's urban renewal policy and massive infrastructural development account for the level of capital expenditure in the first quarter of 2021.

## 1.E Conclusions

The budget performance for Rivers State in Q1 is a reflection of the reality of the current administration's governance structure to deliver the much needed dividends of democracy to the citizenry.

The general overview of the budget performance for Q1 of 2021 indicates a total revenue performance of 28.6% when compared with the total approved revenue for the fiscal year 2021, while the total expenditure for the same period under consideration recorded 24.7% of the total approved expenditure budget for the fiscal year 2021. Not with-standing the impressive performance recorded in Quarter 1 of 2021, the Government will endeavour to deploy every necessary machinery at its disposal to improve the level of internally generated revenue, considering the dwindling allocations from FAAC and other sources of revenue to meet up the competing demands placed on the limited resources available to Government.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Rivers State Government 2021 Q1 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>6,931,532,207.20</b>	<b>4,238,413,004.03</b>	<b>4,238,413,004.03</b>	<b>61.1%</b>	<b>2,693,119,203.17</b>
<b>Recurrent Revenue</b>	<b>303,465,123,321.80</b>	<b>71,985,173,671.67</b>	<b>71,985,173,671.67</b>	<b>23.7%</b>	<b>231,479,949,650.13</b>
11 - Government Share Of Faac (Statutory Revenue)	200,618,522,482.80	36,405,702,264.34	36,405,702,264.34	18.1%	164,212,820,218.46
12 - Independent Revenue	102,846,600,839.00	35,579,471,407.33	35,579,471,407.33	34.6%	67,267,129,431.67
<b>Recurrent Expenditure</b>	<b>180,759,262,832.52</b>	<b>26,760,065,632.04</b>	<b>26,760,065,632.04</b>	<b>14.8%</b>	<b>153,999,197,200.48</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	117,361,246,402.58	23,392,779,971.32	23,392,779,971.32	19.9%	93,968,466,431.26
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	63,398,016,429.94	3,367,285,660.72	3,367,285,660.72	5.3%	60,030,730,769.22
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	17,876,615,126.47	3,122,428,021.57	3,122,428,021.57	17.5%	14,754,187,104.90
OTHER RECURRENT (2203-2207)	45,521,401,303.47	244,857,639.15	244,857,639.15	0.5%	45,276,543,664.32
<b>Transfer to Capital Account</b>	<b>129,637,392,696.48</b>	<b>49,463,521,043.66</b>	<b>49,463,521,043.66</b>	<b>38.2%</b>	<b>80,173,871,652.82</b>
<b>Capital Receipts</b>	<b>138,264,117,947.00</b>	<b>52,129,836,540.20</b>	<b>52,129,836,540.20</b>	<b>37.7%</b>	<b>86,134,281,406.80</b>
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	52,129,836,540.20	52,129,836,540.20	39.8%	78,801,397,327.80
<b>23 - Capital Expenditure</b>	<b>267,901,510,643.48</b>	<b>83,870,058,515.58</b>	<b>83,870,058,515.58</b>	<b>31.3%</b>	<b>184,031,452,127.90</b>
<b>Total Revenue (including OB)</b>	<b>448,660,773,476.00</b>	<b>128,353,423,215.90</b>	<b>128,353,423,215.90</b>	<b>28.6%</b>	<b>320,307,350,260.10</b>
<b>Total Expenditure</b>	<b>448,660,773,476.00</b>	<b>110,630,124,147.62</b>	<b>110,630,124,147.62</b>	<b>24.7%</b>	<b>338,030,649,328.38</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Rivers State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>441,729,241,268.80</b>	<b>124,115,010,211.87</b>	<b>124,115,010,211.87</b>	<b>28.1%</b>	<b>317,614,231,056.93</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>157,800,000.00</b>	<b>1,022,000.00</b>	<b>1,022,000.00</b>	<b>0.6%</b>	<b>156,778,000.00</b>
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>4,000,000.00</b>	-	-	<b>0.0%</b>	<b>4,000,000.00</b>
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
<b>01230000000</b>	<b>Ministry of Information</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
012300100100	Ministry of Information	30,000,000.00	-	-	0.0%	30,000,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>106,600,000.00</b>	<b>61,500.00</b>	<b>61,500.00</b>	<b>0.1%</b>	<b>106,538,500.00</b>
012500100100	Office of the Head of State Civil Service	105,600,000.00	21,500.00	21,500.00	0.0%	105,578,500.00
012500500100	Establishment, Training & Pension Bureau	1,000,000.00	40,000.00	40,000.00	4.0%	960,000.00
<b>01480000000</b>	<b>Rivers State Independent Electoral Commission</b>	<b>8,000,000.00</b>	-	-	<b>0.0%</b>	<b>8,000,000.00</b>
014800100100	Rivers State Independent Electoral Commission	8,000,000.00	-	-	0.0%	8,000,000.00
<b>01670000000</b>	<b>Ministry of Special Duties &amp; Intergovernmental Affairs</b>	<b>9,200,000.00</b>	<b>960,500.00</b>	<b>960,500.00</b>	<b>10.4%</b>	<b>8,239,500.00</b>
016700100100	Ministry of Special Duties	9,200,000.00	960,500.00	960,500.00	10.4%	8,239,500.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>439,794,086,361.65</b>	<b>124,078,230,799.65</b>	<b>124,078,230,799.65</b>	<b>28.2%</b>	<b>315,715,855,562.00</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>55,501,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.4%</b>	<b>55,301,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	50,501,000.00	200,000.00	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
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>437,789,816,591.45</b>	<b>123,733,196,213.25</b>	<b>123,733,196,213.25</b>	<b>28.3%</b>	<b>314,056,620,378.20</b>
022000700100	Treasury Department (Accountant General)	338,882,640,429.80	88,535,538,804.54	88,535,538,804.54	26.1%	250,347,101,625.26
022000800100	Rivers State Internal Revenue Service	95,694,918,121.00	35,197,657,408.71	35,197,657,408.71	36.8%	60,497,260,712.29
022001200100	Ministry of Finance incorporated	3,212,258,040.65	-	-	0.0%	3,212,258,040.65
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>120,000,000.00</b>	<b>6,790,300.00</b>	<b>6,790,300.00</b>	<b>5.7%</b>	<b>113,209,700.00</b>
022200100100	Ministry of Commerce & Industry	120,000,000.00	6,790,300.00	6,790,300.00	5.7%	113,209,700.00
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>150,000,000.00</b>	<b>141,855,505.00</b>	<b>141,855,505.00</b>	<b>94.6%</b>	<b>8,144,495.00</b>
022900100100	Ministry of Transport	150,000,000.00	141,855,505.00	141,855,505.00	94.6%	8,144,495.00
<b>02330000000</b>	<b>Ministry of Energy and Natural Resources</b>	<b>136,000,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.4%</b>	<b>135,500,000.00</b>
023300100100	Ministry of Energy and Natural Resources	136,000,000.00	500,000.00	500,000.00	0.4%	135,500,000.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>90,000,000.00</b>	<b>134,400.00</b>	<b>134,400.00</b>	<b>0.1%</b>	<b>89,865,600.00</b>
023400100100	Ministry of Works	90,000,000.00	134,400.00	134,400.00	0.1%	89,865,600.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>997,468,770.20</b>	-	-	<b>0.0%</b>	<b>997,468,770.20</b>
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
<b>02520000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>2,000,000.00</b>	<b>2,050.00</b>	<b>2,050.00</b>	<b>0.1%</b>	<b>1,997,950.00</b>
025210200100	Port Harcourt Water Corporation	1,000,000.00	2,050.00	2,050.00	0.2%	997,950.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	1,000,000.00	-	-	0.0%	1,000,000.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>46,000,000.00</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>	<b>7.1%</b>	<b>42,750,000.00</b>
025300100100	Ministry of Housing	46,000,000.00	3,250,000.00	3,250,000.00	7.1%	42,750,000.00
<b>02600000000</b>	<b>Ministry of Lands</b>	<b>116,500,000.00</b>	<b>729,833.00</b>	<b>729,833.00</b>	<b>0.6%</b>	<b>115,770,167.00</b>
026000100100	Ministry of Lands	100,500,000.00	729,833.00	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
<b>02720000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>290,800,000.00</b>	<b>191,572,498.40</b>	<b>191,572,498.40</b>	<b>65.9%</b>	<b>99,227,501.60</b>
027200100100	Ministry of Physical Planning & Urban Development	220,800,000.00	22,627,253.53	22,627,253.53	10.2%	198,172,746.47
027200200100	Greater Port Harcourt City Authority	70,000,000.00	168,945,244.87	168,945,244.87	241.4%	98,945,244.87

<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,100,000,000.00</b>	<b>14,515,531.11</b>	<b>14,515,531.11</b>	<b>1.3%</b>	<b>1,085,484,468.89</b>
<b>03180000000</b>	<b>Rivers State Judiciary</b>	<b>980,000,000.00</b>	<b>14,377,431.11</b>	<b>14,377,431.11</b>	<b>1.5%</b>	<b>965,622,568.89</b>
031805100100	Rivers State High Court	850,000,000.00	11,082,900.00	11,082,900.00	1.3%	838,917,100.00
031805200100	Customary Court of Appeal	130,000,000.00	3,294,531.11	3,294,531.11	2.5%	126,705,468.89
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>120,000,000.00</b>	<b>138,100.00</b>	<b>138,100.00</b>	<b>0.1%</b>	<b>119,861,900.00</b>
032600100100	Rivers State Ministry of Justice	120,000,000.00	138,100.00	138,100.00	0.1%	119,861,900.00
<b>05000000000</b>	<b>Social Sector</b>	<b>677,354,907.15</b>	<b>21,241,881.11</b>	<b>21,241,881.11</b>	<b>3.1%</b>	<b>656,113,026.04</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>1,500,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>6.0%</b>	<b>1,410,000.00</b>
051300100100	Ministry of Youth Development	1,500,000.00	90,000.00	90,000.00	6.0%	1,410,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>150,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>150,000,000.00</b>
051400100100	Ministry of Women Affairs	150,000,000.00	-	-	0.0%	150,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>151,604,907.15</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>0.2%</b>	<b>151,244,907.15</b>
051700100100	MINISTRY OF EDUCATION	150,000,000.00	360,000.00	360,000.00	0.2%	149,640,000.00
051700800100	RIVERS STATE LIBRARY BOARD	1,604,907.15	-	-	0.0%	1,604,907.15
<b>05210000000</b>	<b>Ministry of Health</b>	<b>170,750,000.00</b>	<b>9,044,531.11</b>	<b>9,044,531.11</b>	<b>5.3%</b>	<b>161,705,468.89</b>
052100100100	MINISTRY OF HEALTH	170,750,000.00	9,044,531.11	9,044,531.11	5.3%	161,705,468.89
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>132,500,000.00</b>	<b>11,677,350.00</b>	<b>11,677,350.00</b>	<b>8.8%</b>	<b>120,822,650.00</b>
053500100100	MINISTRY OF ENVIRONMENT	80,500,000.00	5,738,500.00	5,738,500.00	7.1%	74,761,500.00
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	5,938,850.00	5,938,850.00	11.9%	44,061,150.00
<b>05390000000</b>	<b>Ministry of Sports</b>	<b>70,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>70,400,000.00</b>
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
<b>05730000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>600,000.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>11.7%</b>	<b>530,000.00</b>
057300100100	Ministry of Social Welfare & Rehabilitation	600,000.00	70,000.00	70,000.00	11.7%	530,000.00

## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

Rivers State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>Revenue</b>	<b>441,729,241,268.80</b>	<b>-</b>	<b>124,115,010,211.87</b>	<b>124,115,010,211.87</b>	<b>28.1%</b>	<b>317,614,231,056.93</b>
<b>11</b>	<b>Government Share Of Faac (Statutory Revenue)</b>	<b>200,618,522,482.80</b>	<b>-</b>	<b>36,405,702,264.34</b>	<b>36,405,702,264.34</b>	<b>18.1%</b>	<b>164,212,820,218.46</b>
<b>1101</b>	<b>Government Share Of Faac (Statutory Revenue)</b>	<b>200,618,522,482.80</b>	<b>-</b>	<b>36,405,702,264.34</b>	<b>36,405,702,264.34</b>	<b>18.1%</b>	<b>164,212,820,218.46</b>
<b>110101</b>	<b>Government Share Of Faac</b>	<b>106,807,266,966.00</b>	<b>-</b>	<b>25,635,848,279.38</b>	<b>25,635,848,279.38</b>	<b>24.0%</b>	<b>81,171,418,686.62</b>
11010101	Statutory Allocation	35,690,630,466.00	-	8,274,477,662.08	8,274,477,662.08	23.2%	27,416,152,803.92
11010104	Mineral Fund (13% Derivation)	71,116,636,500.00	-	17,361,370,617.30	17,361,370,617.30	24.4%	53,755,265,882.70
<b>110102</b>	<b>Government Share Of VAT</b>	<b>18,108,184,292.00</b>	<b>-</b>	<b>10,209,975,726.29</b>	<b>10,209,975,726.29</b>	<b>56.4%</b>	<b>7,898,208,565.71</b>
11010201	Share Of VAT	18,108,184,292.00	-	10,209,975,726.29	10,209,975,726.29	56.4%	7,898,208,565.71
<b>110103</b>	<b>Others Federation Revenue</b>	<b>75,703,071,224.80</b>	<b>-</b>	<b>559,878,258.67</b>	<b>559,878,258.67</b>	<b>0.7%</b>	<b>75,143,192,966.13</b>
11010301	Refunds from ESCREW/PARIS/ECA	54,371,309,664.48	-	-	-	0.0%	54,371,309,664.48
11010302	Refunds of Bank Charges	42,261,607.36	-	-	-	0.0%	42,261,607.36
11010303	Excess Crude	15,017,516,618.00	-	-	-	0.0%	15,017,516,618.00
11010304	Exchange Rate Gain	5,197,682,992.00	-	104,420,087.93	104,420,087.93	2.0%	5,093,262,904.07
11010305	Forex Equalization	1,074,300,342.96	-	455,458,170.74	455,458,170.74	42.4%	618,842,172.22
<b>12</b>	<b>Independent Revenue</b>	<b>102,846,600,839.00</b>	<b>-</b>	<b>35,579,471,407.33</b>	<b>35,579,471,407.33</b>	<b>34.6%</b>	<b>67,267,129,431.67</b>
<b>1201</b>	<b>Tax Revenue</b>	<b>91,800,000,000.00</b>	<b>-</b>	<b>35,192,651,127.71</b>	<b>35,192,651,127.71</b>	<b>38.3%</b>	<b>56,607,348,872.29</b>
<b>120101</b>	<b>Personal Taxes</b>	<b>10,000,000,000.00</b>	<b>-</b>	<b>32,838,471,903.52</b>	<b>32,838,471,903.52</b>	<b>328.4%</b>	<b>- 22,838,471,903.52</b>
12010104	Personal Income Tax (Late)	6,000,000,000.00	-	32,832,654,804.51	32,832,654,804.51	547.2%	- 26,832,654,804.51
12010106	High Networth Individuals	4,000,000,000.00	-	5,817,099.01	5,817,099.01	0.1%	3,994,182,900.99
<b>120103</b>	<b>Withholding Tax</b>	<b>80,500,000,000.00</b>	<b>-</b>	<b>1,097,910,181.78</b>	<b>1,097,910,181.78</b>	<b>1.4%</b>	<b>79,402,089,818.22</b>
12010301	Withholding Tax On Payment To Contractors	78,500,000,000.00	-	982,415,100.52	982,415,100.52	1.3%	77,517,584,899.48
12010302	Withholding Tax On Dividends	2,000,000,000.00	-	115,495,081.26	115,495,081.26	5.8%	1,884,504,918.74
<b>120104</b>	<b>Capital Gain Tax</b>	<b>1,200,000,000.00</b>	<b>-</b>	<b>630,284,749.02</b>	<b>630,284,749.02</b>	<b>52.5%</b>	<b>569,715,250.98</b>
12010401	Stamp Duties	1,000,000,000.00	-	73,747,040.64	73,747,040.64	7.4%	926,252,959.36
12010402	Capital Gain Tax On Landed Properties	200,000,000.00	-	556,537,708.38	556,537,708.38	278.3%	- 356,537,708.38
<b>120106</b>	<b>Other Taxes</b>	<b>100,000,000.00</b>	<b>-</b>	<b>625,984,293.39</b>	<b>625,984,293.39</b>	<b>626.0%</b>	<b>- 525,984,293.39</b>
12010602	Pools Betting Tax	14,000,000.00	-	-	-	0.0%	14,000,000.00
12010603	Property Tax Arrears	20,000,000.00	-	8,030,022.58	8,030,022.58	40.2%	11,969,977.42
12010604	Road Tax	10,000,000.00	-	1,929,750.00	1,929,750.00	19.3%	8,070,250.00
12010606	Tax Audit & Backduty Investigation	50,000,000.00	-	597,465,297.33	597,465,297.33	1194.9%	- 547,465,297.33
12010607	Entertainment Tax	5,000,000.00	-	18,559,223.48	18,559,223.48	371.2%	- 13,559,223.48
12010608	Casino Tax	1,000,000.00	-	-	-	0.0%	1,000,000.00
<b>1202</b>	<b>Non-Tax Revenue</b>	<b>11,046,600,839.00</b>	<b>-</b>	<b>386,820,279.62</b>	<b>386,820,279.62</b>	<b>3.5%</b>	<b>10,659,780,559.38</b>
<b>120201</b>	<b>Licences - General</b>	<b>153,400,000.00</b>	<b>-</b>	<b>132,099,604.55</b>	<b>132,099,604.55</b>	<b>86.1%</b>	<b>21,300,395.45</b>
12020116	Dried Fish & Meat Licenses	1,000,000.00	-	-	-	0.0%	1,000,000.00
12020136	Health Facilities Licenses	110,500,000.00	-	-	-	0.0%	110,500,000.00
12020138	Forest Licenses	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	-	-	-	0.0%	10,500,000.00
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	-	131,132,630.00	131,132,630.00	21855.4%	- 130,532,630.00
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	628,803.00	18.0%	2,871,197.00
12020148	Bike Permit	300,000.00	-	-	-	0.0%	300,000.00
12020149	Outline Permit (Industrial, Commercial, Institutional, Major Development)	2,000,000.00	-	338,171.55	338,171.55	16.9%	1,661,828.45
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	-	-	-	0.0%	400,000.00



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	-	-	-	0.0%	2,000,000.00
12020157	Regulation Of Haulage Industries And Companies	1,000,000.00	-	-	-	0.0%	1,000,000.00
<b>120204</b>	<b>Fees - General</b>	<b>5,433,417,891.20</b>	<b>-</b>	<b>238,905,225.07</b>	<b>238,905,225.07</b>	<b>4.4%</b>	<b>5,194,512,666.13</b>
12020401	Court Fees	330,000,000.00	-	50,000.00	50,000.00	0.0%	329,950,000.00
12020409	Weights & Measure Fees	1,000,000.00	-	-	-	0.0%	1,000,000.00
12020417	Contractor Registration Fees	22,050,000.00	-	-	-	0.0%	22,050,000.00
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	-	935,500.00	935,500.00	18.7%	4,064,500.00
12020431	Environmental Impact Assessment Fees	10,000,000.00	-	-	-	0.0%	10,000,000.00
12020436	Bill Board Advertisement Fees	2,500,000.00	-	55,000.00	55,000.00	2.2%	2,445,000.00
12020437	Deeds Registration Fees	46,600,000.00	-	101,030.00	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
12020448	Development Levies	3,943,518,121.00	-	6,085,481.00	6,085,481.00	0.2%	3,937,432,640.00
12020449	Business/Trade Operating Fees	12,600,000.00	-	-	-	0.0%	12,600,000.00
12020450	Inspection Fees	34,301,000.00	-	269,531.11	269,531.11	0.8%	34,031,468.89
12020452	School/ Tuition/ Examination Fees	80,000,000.00	-	-	-	0.0%	80,000,000.00
12020453	Applications Fees	4,000,000.00	-	20,000.00	20,000.00	0.5%	3,980,000.00
12020454	Parking Fees	84,050,000.00	-	1,600,000.00	1,600,000.00	1.9%	82,450,000.00
12020455	Registration Fees	69,870,000.00	-	22,284,800.00	22,284,800.00	31.9%	47,585,200.00
12020456	Renewal Fees	248,250,000.00	-	12,080,200.00	12,080,200.00	4.9%	236,169,800.00
12020457	Course Fees	15,850,000.00	-	65,000.00	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	11,032,900.00	3.4%	313,967,100.00
12020461	Building Plan Inspection	34,000,000.00	-	174,653,526.85	174,653,526.85	513.7%	-
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	-	5,102,700.00	5,102,700.00	56.7%	3,897,300.00
12020470	Compliance Fee	5,500,000.00	-	413,000.00	413,000.00	7.5%	5,087,000.00
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	-	1,220,500.00	1,220,500.00	7.6%	14,779,500.00
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	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	269,531.11	4.5%	5,730,468.89
12020480	Land Allocation	7,000,000.00	-	27,600.00	27,600.00	0.4%	6,972,400.00
12020482	Road Traffic Examination	30,000,000.00	-	21,875.00	21,875.00	0.1%	29,978,125.00
12020483	Vehicles Permit	900,000.00	-	250.00	250.00	0.0%	899,750.00
12020484	Newspaper/Magazines Registration	1,500,000.00	-	-	-	0.0%	1,500,000.00
12020485	General Water Rate	850,000.00	-	2,050.00	2,050.00	0.2%	847,950.00
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	-	2,414,750.00	2,414,750.00	48.3%	2,585,250.00
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

GOVERNMENT OF RIVERS STATE OF NIGERIA

<b>120205</b>	<b>Fines - General</b>	<b>320,000,000.00</b>	<b>-</b>	<b>3,025,000.00</b>	<b>3,025,000.00</b>	<b>0.9%</b>	<b>316,975,000.00</b>
12020502	Court Fines	320,000,000.00	-	3,025,000.00	3,025,000.00	0.9%	316,975,000.00
<b>120206</b>	<b>Sales - General</b>	<b>231,800,000.00</b>	<b>-</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.4%</b>	<b>230,800,000.00</b>
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	-	750,000.00	750,000.00	2.0%	37,250,000.00
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	-	250,000.00	250,000.00	1.7%	14,750,000.00
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
<b>120207</b>	<b>Earnings - General</b>	<b>1,538,624,907.15</b>	<b>-</b>	<b>9,238,950.00</b>	<b>9,238,950.00</b>	<b>0.6%</b>	<b>1,529,385,957.15</b>
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	-	108,100.00	108,100.00	0.1%	79,891,900.00
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	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
<b>120208</b>	<b>Rent On Government Buildings - General</b>	<b>157,100,000.00</b>	<b>-</b>	<b>2,551,500.00</b>	<b>2,551,500.00</b>	<b>1.6%</b>	<b>154,548,500.00</b>
12020801	Rent On Govt.Quarters	105,600,000.00	-	21,500.00	21,500.00	0.0%	105,578,500.00
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	-	2,500,000.00	2,500,000.00	50.0%	2,500,000.00
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	30,000.00	0.1%	39,970,000.00

<b>120211</b>	<b>Investment Income</b>	<b>3,212,258,040.65</b>	-	-	-	<b>0.0%</b>	<b>3,212,258,040.65</b>
12021102	Dividend Received	3,212,258,040.65	-	-	-	0.0%	3,212,258,040.65
<b>13</b>	<b>Aid And Grants</b>	<b>7,332,884,079.00</b>	-	-	-	<b>0.0%</b>	<b>7,332,884,079.00</b>
<b>1301</b>	<b>Aid</b>	<b>1,619,884,079.00</b>	-	-	-	<b>0.0%</b>	<b>1,619,884,079.00</b>
<b>130101</b>	<b>Domestic Aids</b>	<b>1,619,884,079.00</b>	-	-	-	<b>0.0%</b>	<b>1,619,884,079.00</b>
13010102	Capital Domestic Aids	1,619,884,079.00	-	-	-	0.0%	1,619,884,079.00
<b>1302</b>	<b>Grants</b>	<b>5,713,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>5,713,000,000.00</b>
<b>130204</b>	<b>Foreign Grants</b>	<b>5,713,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>5,713,000,000.00</b>
13020402	Capital Foreign Grants	5,713,000,000.00	-	-	-	0.0%	5,713,000,000.00
<b>14</b>	<b>Capital Developmentfund (Cdf) Receipts</b>	<b>130,931,233,868.00</b>	-	<b>52,129,836,540.20</b>	<b>52,129,836,540.20</b>	<b>39.8%</b>	<b>78,801,397,327.80</b>
<b>1402</b>	<b>Other Capital Receipts</b>	<b>70,010,005,000.00</b>	-	<b>52,129,836,540.20</b>	<b>52,129,836,540.20</b>	<b>74.5%</b>	<b>17,880,168,459.80</b>
<b>140202</b>	<b>Other Capital Receipts</b>	<b>70,010,005,000.00</b>	-	<b>52,129,836,540.20</b>	<b>52,129,836,540.20</b>	<b>74.5%</b>	<b>17,880,168,459.80</b>
14020202	Sale Of Fixed Assets	70,010,005,000.00	-	52,129,836,540.20	52,129,836,540.20	74.5%	17,880,168,459.80
<b>1403</b>	<b>Loans/ Borrowings Receipt</b>	<b>60,921,228,868.00</b>	-	-	-	<b>0.0%</b>	<b>60,921,228,868.00</b>
<b>140301</b>	<b>Domestic Loans/ Borrowings Receipt</b>	<b>60,051,228,868.00</b>	-	-	-	<b>0.0%</b>	<b>60,051,228,868.00</b>
14030101	Domestic Loans/ Borrowings From Financial Institutions	60,051,228,868.00	-	-	-	0.0%	60,051,228,868.00
<b>140302</b>	<b>International Loans/ Borrowings Receipt</b>	<b>870,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>870,000,000.00</b>
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 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>448,660,773,476.00</b>	<b>110,630,124,147.62</b>	<b>110,630,124,147.62</b>	<b>24.7%</b>	<b>338,030,649,328.38</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>77,031,427,220.33</b>	<b>17,631,720,108.99</b>	<b>17,631,720,108.99</b>	<b>22.9%</b>	<b>59,399,707,111.34</b>
<b>01110000000</b>	<b>Government House</b>	<b>56,875,011,768.69</b>	<b>10,535,763,973.65</b>	<b>10,535,763,973.65</b>	<b>18.5%</b>	<b>46,339,247,795.04</b>
011100100100	Office of the Executive Governor	32,172,350,654.16	5,979,786,166.65	5,979,786,166.65	18.6%	26,192,564,487.51
011100100200	Office of the Deputy Governor	972,609,314.23	132,027,115.91	132,027,115.91	13.6%	840,582,198.32
011100300100	Rivers State Boundary Commission	838,650,678.06	36,832,038.09	36,832,038.09	4.4%	801,818,639.97
011101600100	Rivers State Economic Advisory Council	135,894,869.50	22,283,029.62	22,283,029.62	16.4%	113,611,839.88
011100200200	Special Adviser on Inter Governmental Affairs	15,513,177.79	1,634,793.78	1,634,793.78	10.5%	13,878,384.01
011100200300	Special Adviser on Religious Matters	15,513,177.79	1,634,893.78	1,634,893.78	10.5%	13,878,284.01
011100200400	Special Adviser on Pension Matters	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100200500	Special Adviser on Special Projects	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100200600	Special Adviser on Inter Party Matters	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100200700	Special Adviser on Investments	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100200800	Special Adviser on Political Matters & Strategy	39,257,177.79	1,696,923.78	1,696,923.78	4.3%	37,560,254.01
011100200900	Special Adviser on N.D.D.C Matters & Relations	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100201000	Special Adviser on Amnesty	15,513,177.79	1,696,353.78	1,696,353.78	10.9%	13,816,824.01
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	15,513,177.79	1,696,353.78	1,696,353.78	10.9%	13,816,824.01
011100201200	Special Adviser on Vocational/Technical Education	39,257,177.79	1,696,923.78	1,696,923.78	4.3%	37,560,254.01
011100201300	Special Adviser on Project Monitoring & Implementation	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100201400	Special Adviser on Primary Health Care	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100201500	Special Adviser on Lands	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
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	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
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	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100202300	Special Adviser on Solid Waste Management	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100202400	Special Adviser on Food Security	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100202500	Special Adviser on Urban Development Control	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100202600	Special Adviser on Civil Society Relations	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100202700	Special Adviser on Security	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100202800	Special Adviser on Civic / Values Orientation	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100202900	Special Adviser on Public Assets Maintenance	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100203000	Special Adviser on National / State Assembly Relations Matters	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100203100	Special Adviser on Emergency / Relief Services	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100203200	Special Adviser on Environmental Sanitation	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100203400	Special Adviser on Small / Medium Business Development	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100203500	Special Adviser on Infrastructure	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100203600	Special Adviser on Labour Relations	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100203700	Special Adviser on Federal Government Projects	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100203800	Special Adviser on Higher Education	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100203900	Special Adviser on Donor Agencies / International Development Matters	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100204000	Special Adviser on Conflict Resolution	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100204100	Special Adviser on Corporate Matters	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100204200	Special Adviser on Pleasure Park Administration	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100204300	Special Adviser on Rural Development	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100204400	Special Adviser on Traffic Control/Motor Parks Development	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01
011100204500	Special Adviser on Gender Matters	15,513,177.79	1,696,923.78	1,696,923.78	10.9%	13,816,254.01

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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	6,351,358.35	6,351,358.35	19.0%	27,076,843.51
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	3,570,729.78	3,570,729.78	7.4%	44,913,584.88
011103000100	Rivers State Agency for the Control of Aids (RIVSACA)	312,240,446.47	1,705,524.83	1,705,524.83	0.5%	310,534,921.64
011104500100	Rivers State Pension Board	140,973,677.28	10,145,129.29	10,145,129.29	7.2%	130,828,547.99
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	2,243,684.12	2,243,684.12	2.0%	109,945,179.68
011110100100	Special Projects (Government House)	20,000,000,000.00	4,265,375,194.42	4,265,375,194.42	21.3%	15,734,624,805.58
011110100200	Special Projects Bureau (Capital)	16,957,904.88	3,222,001.93	3,222,001.93	19.0%	13,735,902.95
011110100300	Special Duties (Office of the Governor)	84,249,376.60	7,864,197.02	7,864,197.02	9.3%	76,385,179.58
01111100100	Bureau on Public Private Partnership (Special Head)	60,653,000.00	-	-	0.0%	60,653,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>5,162,390,476.03</b>	<b>5,380,515,954.36</b>	<b>5,380,515,954.36</b>	<b>104.2%</b>	<b>- 218,125,478.33</b>
016100100100	Office of the Secretary to the State Government	4,705,306,838.45	5,340,559,325.11	5,340,559,325.11	113.5%	635,252,486.66
016102100100	Rivers State Liaison Office Abuja	122,668,706.56	19,270,145.69	19,270,145.69	15.7%	103,398,560.87
016102100200	Rivers State Liaison Office Lagos	110,010,135.94	16,159,910.02	16,159,910.02	14.7%	93,850,225.92
016103700100	Rivers State Muslims Pilgrims Welfare Board	58,423,790.07	1,410,602.59	1,410,602.59	2.4%	57,013,187.48
016103800100	Rivers State Christians Pilgrims Welfare Board	165,981,005.01	3,115,970.95	3,115,970.95	1.9%	162,865,034.06
<b>011200000000</b>	<b>Rivers State House of Assembly (The Legislature)</b>	<b>5,206,109,831.41</b>	<b>808,582,430.63</b>	<b>808,582,430.63</b>	<b>15.5%</b>	<b>4,397,527,400.78</b>
011200100100	Rivers State House of Assembly	4,483,018,066.70	696,921,277.30	696,921,277.30	15.5%	3,786,096,789.40
011200400100	Rivers State House of Assembly Commission	723,091,764.71	111,661,153.33	111,661,153.33	15.4%	611,430,611.38
<b>012300000000</b>	<b>Ministry of Information</b>	<b>2,876,394,668.82</b>	<b>643,649,680.78</b>	<b>643,649,680.78</b>	<b>22.4%</b>	<b>2,232,744,988.04</b>
012300100100	Ministry of Information	1,363,694,931.02	390,441,167.11	390,441,167.11	28.6%	973,253,763.91
012300300100	Rivers State Broadcasting Corporation	470,277,565.00	88,306,946.94	88,306,946.94	18.8%	381,970,618.06
012300400100	Rivers State Government Printing Press	64,446,582.80	720,780.73	720,780.73	1.1%	63,725,802.07
012300500100	Rivers State Television Service	335,778,506.00	75,504,546.94	75,504,546.94	22.5%	260,273,959.06
012300700100	Garden City Radio	106,076,996.00	3,674,064.16	3,674,064.16	3.5%	102,402,931.84
012300900100	Rivers State Newspaper Corporation	536,120,088.00	85,002,174.90	85,002,174.90	15.9%	451,117,913.10
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>1,207,147,622.70</b>	<b>75,243,883.19</b>	<b>75,243,883.19</b>	<b>6.2%</b>	<b>1,131,903,739.51</b>
012500100100	Office of the Head of State Civil Service	986,463,873.61	41,650,871.70	41,650,871.70	4.2%	944,813,001.91
012500500100	Establishment, Training & Pension Bureau	152,004,451.43	23,207,837.95	23,207,837.95	15.3%	128,796,613.48
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	10,385,173.54	10,385,173.54	19.0%	44,273,634.55
012500500800	Manpower Committee	5,000,000.00	-	-	0.0%	5,000,000.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>226,064,158.45</b>	<b>28,993,282.53</b>	<b>28,993,282.53</b>	<b>12.8%</b>	<b>197,070,875.92</b>
014000100100	Office of the State Auditor General	226,064,158.45	28,993,282.53	28,993,282.53	12.8%	197,070,875.92
<b>014100000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>141,197,807.22</b>	<b>20,054,128.03</b>	<b>20,054,128.03</b>	<b>14.2%</b>	<b>121,143,679.19</b>
014100100100	Office of the Auditor General for Local Government	141,197,807.22	20,054,128.03	20,054,128.03	14.2%	121,143,679.19
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>686,335,314.79</b>	<b>45,272,149.54</b>	<b>45,272,149.54</b>	<b>6.6%</b>	<b>641,063,165.24</b>
014700100100	Civil Service Commission	686,335,314.79	45,272,149.54	45,272,149.54	6.6%	641,063,165.24
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>76,262,174.86</b>	<b>1,929,938.87</b>	<b>1,929,938.87</b>	<b>2.5%</b>	<b>74,332,235.99</b>
014900100100	Local Government Service Commission	76,262,174.86	1,929,938.87	1,929,938.87	2.5%	74,332,235.99
<b>014800000000</b>	<b>Rivers State Independent Electoral Commission</b>	<b>2,839,721,083.60</b>	<b>45,831,907.98</b>	<b>45,831,907.98</b>	<b>1.6%</b>	<b>2,793,889,175.62</b>
014800100100	Rivers State Independent Electoral Commission	2,839,721,083.60	45,831,907.98	45,831,907.98	1.6%	2,793,889,175.62
<b>016700000000</b>	<b>Ministry of Special Duties &amp; Intergovernmental Affairs</b>	<b>1,734,792,313.77</b>	<b>45,882,779.43</b>	<b>45,882,779.43</b>	<b>2.6%</b>	<b>1,688,909,534.34</b>
016700100100	Ministry of Special Duties	1,734,792,313.77	45,882,779.43	45,882,779.43	2.6%	1,688,909,534.34
<b>020000000000</b>	<b>Economic Sector</b>	<b>224,336,117,195.62</b>	<b>51,672,187,947.93</b>	<b>51,672,187,947.93</b>	<b>23.0%</b>	<b>172,663,929,247.69</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>16,879,736,503.36</b>	<b>542,295,165.79</b>	<b>542,295,165.79</b>	<b>3.2%</b>	<b>16,337,441,337.57</b>
021500100100	Ministry of Agriculture and Natural Resources	16,315,702,177.45	463,526,338.05	463,526,338.05	2.8%	15,852,175,839.40
021510200100	Rivers State Agricultural Development Programme (ADP)	338,584,555.24	67,826,530.36	67,826,530.36	20.0%	270,758,024.88
021510600200	Rivers State School-to-Land Authority	89,449,770.67	10,942,297.38	10,942,297.38	12.2%	78,507,473.29
021510800100	FADAMA	136,000,000.00	-	-	0.0%	136,000,000.00

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<b>02200000000</b>	<b>Ministry of Finance</b>	<b>116,496,323,457.11</b>	<b>19,808,222,914.98</b>	<b>19,808,222,914.98</b>	<b>17.0%</b>	<b>96,688,100,542.13</b>
022000100100	Ministry of Finance	47,917,446,922.57	5,623,153,599.69	5,623,153,599.69	11.7%	42,294,293,322.88
022000200100	Debt Management Office	89,325,489.57	-	-	0.0%	89,325,489.57
022000700100	Treasury Department (Accountant General)	65,223,211,999.17	13,996,863,690.93	13,996,863,690.93	21.5%	51,226,348,308.24
022000700200	Infrastructural Development Finance Unit (IDFU)	13,085,489.57	-	-	0.0%	13,085,489.57
022000700300	Automated Payroll Committee	29,061,010.99	5,177,882.08	5,177,882.08	17.8%	23,883,128.91
022000700400	Rivers State Global Revenue Surv Monitor	9,633,532.55	-	-	0.0%	9,633,532.55
022000800100	Rivers State Internal Revenue Service	800,000,000.00	176,216,825.40	176,216,825.40	22.0%	623,783,174.60
022000800200	Tax Appeal Commissioners	168,066,035.43	2,550,550.39	2,550,550.39	1.5%	165,515,485.04
022001200100	Ministry of Finance incorporated	522,662,885.55	4,260,366.49	4,260,366.49	0.8%	518,402,519.06
022001200200	Project Financial Management Unit (PFMU)	11,422,355.03	-	-	0.0%	11,422,355.03
022001200300	Rivers State Micro Finance Agency (RIMA) - (Special Head)	1,705,000,000.00	-	-	0.0%	1,705,000,000.00
022001200400	Rivers State Social Service Contributory Trust Fund	7,407,736.68	-	-	0.0%	7,407,736.68
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>1,059,679,702.59</b>	<b>59,616,617.37</b>	<b>59,616,617.37</b>	<b>5.6%</b>	<b>1,000,063,085.22</b>
022200100100	Ministry of Commerce & Industry	916,474,779.79	59,204,902.03	59,204,902.03	6.5%	857,269,877.76
022200100200	Directorate of Co-operative Development	52,226,922.80	411,715.34	411,715.34	0.8%	51,815,207.46
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
<b>02270000000</b>	<b>Ministry of Employment Gen. and Empowerment</b>	<b>2,138,503,397.62</b>	<b>23,644,701.63</b>	<b>23,644,701.63</b>	<b>1.1%</b>	<b>2,114,858,695.99</b>
022700500100	Ministry of Employment Gen. & Empowerment	2,120,098,098.79	21,505,244.85	21,505,244.85	1.0%	2,098,592,853.94
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	18,405,298.83	2,139,456.78	2,139,456.78	11.6%	16,265,842.05
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>571,017,669.58</b>	<b>13,439,898.07</b>	<b>13,439,898.07</b>	<b>2.4%</b>	<b>557,577,771.51</b>
022800700100	Information and Communication Technology Department	571,017,669.58	13,439,898.07	13,439,898.07	2.4%	557,577,771.51
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>1,455,141,093.51</b>	<b>72,371,237.87</b>	<b>72,371,237.87</b>	<b>5.0%</b>	<b>1,382,769,855.64</b>
022900100100	Ministry of Transport	1,455,141,093.51	72,371,237.87	72,371,237.87	5.0%	1,382,769,855.64
<b>02310000000</b>	<b>Ministry of Power</b>	<b>1,955,025,641.83</b>	<b>1,185,407,656.33</b>	<b>1,185,407,656.33</b>	<b>60.6%</b>	<b>769,617,985.50</b>
023100100100	Ministry of Power	1,955,025,641.83	1,185,407,656.33	1,185,407,656.33	60.6%	769,617,985.50
<b>02330000000</b>	<b>Ministry of Energy and Natural Resources</b>	<b>3,186,878,273.50</b>	<b>23,889,380.48</b>	<b>23,889,380.48</b>	<b>0.7%</b>	<b>3,162,988,893.02</b>
023300100100	Ministry of Energy and Natural Resources	3,186,878,273.50	23,889,380.48	23,889,380.48	0.7%	3,162,988,893.02
<b>02340000000</b>	<b>Ministry of Works</b>	<b>72,374,073,549.05</b>	<b>24,839,932,585.00</b>	<b>24,839,932,585.00</b>	<b>34.3%</b>	<b>47,534,140,964.05</b>
023400100100	Ministry of Works	71,775,587,940.29	24,839,932,585.00	24,839,932,585.00	34.6%	46,935,655,355.29
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	598,485,608.76	-	-	0.0%	598,485,608.76
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,480,121,237.25</b>	<b>411,060,332.98</b>	<b>411,060,332.98</b>	<b>27.8%</b>	<b>1,069,060,904.27</b>
023600100100	MIN. OF TOURISM AND CULTURE	983,393,557.10	365,296,904.08	365,296,904.08	37.1%	618,096,653.02
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)	137,621,008.89	4,366,131.69	4,366,131.69	3.2%	133,254,877.20
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	129,524,775.01	6,681,323.42	6,681,323.42	5.2%	122,843,451.59
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	229,581,896.24	34,715,973.79	34,715,973.79	15.1%	194,865,922.45
<b>02380000000</b>	<b>Rivers State Planning Commission</b>	<b>40,326,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,326,000.00</b>
023800400100	Rivers State Bureau of Statistics	40,326,000.00	-	-	0.0%	40,326,000.00
<b>02520000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>1,713,314,951.10</b>	<b>71,344,396.11</b>	<b>71,344,396.11</b>	<b>4.2%</b>	<b>1,641,970,554.99</b>
025200100100	Ministry of Water Resources & Rural Development	659,149,351.65	33,091,424.57	33,091,424.57	5.0%	626,057,927.08
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	6,767,605.70	6,767,605.70	2.5%	264,655,864.96
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	378,825,128.79	31,485,365.84	31,485,365.84	8.3%	347,339,762.95
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>1,679,581,762.52</b>	<b>4,050,095,843.17</b>	<b>4,050,095,843.17</b>	<b>241.1%</b>	<b>-</b>
025300100100	Ministry of Housing	1,389,713,275.91	4,025,004,886.10	4,025,004,886.10	289.6%	-
025301000100	Rivers State Housing and Property Dev. Authority	289,868,486.60	25,090,957.07	25,090,957.07	8.7%	264,777,529.53
<b>02600000000</b>	<b>Ministry of Lands</b>	<b>783,165,452.44</b>	<b>495,880,798.39</b>	<b>495,880,798.39</b>	<b>63.3%</b>	<b>287,284,654.05</b>
026000100100	Ministry of Lands	612,832,934.40	482,274,317.04	482,274,317.04	78.7%	130,558,617.36
026000300100	Office of the Surveyor-General	170,332,518.04	13,606,481.35	13,606,481.35	8.0%	156,726,036.69
<b>02640000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>760,438,362.95</b>	<b>44,167,689.95</b>	<b>44,167,689.95</b>	<b>5.8%</b>	<b>716,270,673.00</b>
026400100100	Ministry of Budget & Economic Planning	712,438,362.95	44,167,689.95	44,167,689.95	6.2%	668,270,673.00
026400100200	State Operations Coordinating Unit (SOCU)	48,000,000.00	-	-	0.0%	48,000,000.00

GOVERNMENT OF RIVERS STATE OF NIGERIA

<b>02720000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>1,762,790,141.23</b>	<b>30,818,729.81</b>	<b>30,818,729.81</b>	<b>1.7%</b>	<b>1,731,971,411.42</b>
027200100100	Ministry of Physical Planning & Urban Development	1,402,137,141.23	30,818,729.81	30,818,729.81	2.2%	1,371,318,411.42
027200200100	Greater Port Harcourt City Authority	360,653,000.00	-	-	0.0%	360,653,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>7,917,710,660.97</b>	<b>1,276,821,995.53</b>	<b>1,276,821,995.53</b>	<b>16.1%</b>	<b>6,640,888,665.44</b>
<b>03180000000</b>	<b>Rivers State Judiciary</b>	<b>6,239,134,535.03</b>	<b>1,099,168,951.85</b>	<b>1,099,168,951.85</b>	<b>17.6%</b>	<b>5,139,965,583.18</b>
031801100100	Judicial Service Commission	124,569,346.77	24,553,963.31	24,553,963.31	19.7%	100,015,383.46
031805100100	Rivers State High Court	3,774,846,616.82	643,836,611.66	643,836,611.66	17.1%	3,131,010,005.16
031805200100	Customary Court of Appeal	2,339,718,571.44	430,778,376.88	430,778,376.88	18.4%	1,908,940,194.56
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,678,576,125.94</b>	<b>177,653,043.68</b>	<b>177,653,043.68</b>	<b>10.6%</b>	<b>1,500,923,082.26</b>
032600100100	Rivers State Ministry of Justice	1,678,576,125.94	177,653,043.68	177,653,043.68	10.6%	1,500,923,082.26
<b>05000000000</b>	<b>Social Sector</b>	<b>139,375,518,399.08</b>	<b>40,049,394,095.17</b>	<b>40,049,394,095.17</b>	<b>28.7%</b>	<b>99,326,124,303.91</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>4,029,556,197.79</b>	<b>23,487,575.63</b>	<b>23,487,575.63</b>	<b>0.6%</b>	<b>4,006,068,622.16</b>
051300100100	Ministry of Youth Development	4,029,556,197.79	23,487,575.63	23,487,575.63	0.6%	4,006,068,622.16
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>3,464,087,087.49</b>	<b>26,082,929.53</b>	<b>26,082,929.53</b>	<b>0.8%</b>	<b>3,438,004,157.96</b>
051400100100	Ministry of Women Affairs	3,464,087,087.49	26,082,929.53	26,082,929.53	0.8%	3,438,004,157.96
<b>05170000000</b>	<b>Ministry of Education</b>	<b>86,989,943,256.19</b>	<b>31,752,833,467.50</b>	<b>31,752,833,467.50</b>	<b>36.5%</b>	<b>55,237,109,788.69</b>
051700100100	MINISTRY OF EDUCATION	27,767,488,853.69	2,347,539,930.51	2,347,539,930.51	8.5%	25,419,948,923.18
051700300100	UNIVERSAL BASIC EDUCATION BOARD	22,086,234,799.80	4,900,150,116.79	4,900,150,116.79	22.2%	17,186,084,683.01
051700800100	RIVERS STATE LIBRARY BOARD	85,108,884.47	9,194,964.79	9,194,964.79	10.8%	75,913,919.68
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	136,216,045.54	15,461,872.28	15,461,872.28	11.4%	120,754,173.26
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	66,666,659.71	1,074,195.34	1,074,195.34	1.6%	65,592,464.37
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	919,324,498.90	919,324,498.90	19.6%	3,760,404,053.10
051702600000	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ)	1,009,009,800.70	196,113,768.91	196,113,768.91	19.4%	812,896,031.79
051702600100	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (SCHOOLS)	11,610,678,610.60	2,248,811,098.59	2,248,811,098.59	19.4%	9,361,867,512.02
051705600100	STATE SCHOLARSHIP BOARD	2,027,472,953.61	4,917,891.04	4,917,891.04	0.2%	2,022,555,062.57
051706500100	RIVERS STATE READERS PROJECT	39,918,663.02	1,817,700.77	1,817,700.77	4.6%	38,100,962.25
051702100100	RIVERS STATE UNIVERSITY	8,160,499,322.00	19,397,709,770.68	19,397,709,770.68	237.7%	-
051702200100	Ignatius Ajuru University of Education	7,104,148,810.04	1,135,600,526.00	1,135,600,526.00	16.0%	5,968,548,284.04
051702300100	Port Harcourt Polytechnic	2,156,118,301.00	575,117,132.90	575,117,132.90	26.7%	1,581,001,168.10
<b>05210000000</b>	<b>Ministry of Health</b>	<b>33,960,534,185.61</b>	<b>4,878,957,296.95</b>	<b>4,878,957,296.95</b>	<b>14.4%</b>	<b>29,081,576,888.66</b>
052100100100	MINISTRY OF HEALTH	24,283,355,926.98	3,293,018,628.40	3,293,018,628.40	13.6%	20,990,337,298.58
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	2,283,312,328.72	401,578,190.95	401,578,190.95	17.6%	1,881,734,137.77
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	3,266,413,846.00	420,402,454.45	420,402,454.45	12.9%	2,846,011,391.55
052102700100	Rivers State Hospital Mgt Board - HQs	2,837,336,374.00	525,382,180.55	525,382,180.55	18.5%	2,311,954,193.45
052102700200	Rivers State Hospital Mgt Board - Zones	18,347,174.37	2,342,657.13	2,342,657.13	12.8%	16,004,517.24
052110200200	Emergency Medical Services	130,942,942.82	1,819,809.14	1,819,809.14	1.4%	129,123,133.68
052110200300	Free Medical Care Programme	69,877,025.72	1,700,144.89	1,700,144.89	2.4%	68,176,880.83
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	1,070,948,567.00	232,713,231.44	232,713,231.44	21.7%	838,235,335.56
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>4,825,655,631.71</b>	<b>1,010,817,440.56</b>	<b>1,010,817,440.56</b>	<b>20.9%</b>	<b>3,814,838,191.15</b>
053500100100	MINISTRY OF ENVIRONMENT	1,894,334,720.52	155,678,009.42	155,678,009.42	8.2%	1,738,656,711.10
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	158,185,219.67	23,310,556.61	23,310,556.61	14.7%	134,874,663.06
053505300100	RIVERS STATE WASTE MANAGEMENT BOARD	2,773,135,691.52	831,828,874.53	831,828,874.53	30.0%	1,941,306,816.99
<b>05390000000</b>	<b>Ministry of Sports</b>	<b>3,317,590,487.28</b>	<b>1,153,733,377.00</b>	<b>1,153,733,377.00</b>	<b>34.8%</b>	<b>2,163,857,110.28</b>
053900100100	Ministry of Sports	2,796,594,983.01	1,074,229,427.88	1,074,229,427.88	38.4%	1,722,365,555.13
053905100100	Rivers State Sports Council	277,407,417.04	52,408,019.77	52,408,019.77	18.9%	224,999,397.27
053905100200	Rivers State Stadia Authority	133,667,702.35	16,167,393.34	16,167,393.34	12.1%	117,500,309.01
053905300100	Rivers State Sports Institute, Isaka	109,920,384.88	10,928,536.01	10,928,536.01	9.9%	98,991,848.87
<b>05510000000</b>	<b>Ministry of Local Government</b>	<b>687,956,444.56</b>	<b>31,518,184.09</b>	<b>31,518,184.09</b>	<b>4.6%</b>	<b>656,438,260.47</b>
055100100100	Ministry of Local Government	687,956,444.56	31,518,184.09	31,518,184.09	4.6%	656,438,260.47
<b>05620000000</b>	<b>Ministry of Chieftaincy and Community Affairs</b>	<b>278,034,128.27</b>	<b>32,033,203.81</b>	<b>32,033,203.81</b>	<b>11.5%</b>	<b>246,000,924.46</b>
056200100100	Ministry of Chieftaincy and Community Affairs	278,034,128.27	32,033,203.81	32,033,203.81	11.5%	246,000,924.46
<b>05730000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>1,822,160,980.19</b>	<b>1,139,930,620.10</b>	<b>1,139,930,620.10</b>	<b>62.6%</b>	<b>682,230,360.09</b>
057300100100	Ministry of Social Welfare & Rehabilitation	1,822,160,980.19	1,139,930,620.10	1,139,930,620.10	62.6%	682,230,360.09

**Table 5: Personnel Expenditure by Administrative Classification**

Rivers State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>117,361,246,402.58</b>	<b>-</b>	<b>23,392,779,971.32</b>	<b>23,392,779,971.32</b>	<b>19.9%</b>	<b>93,968,466,431.26</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>3,952,462,158.13</b>	<b>-</b>	<b>723,793,067.83</b>	<b>723,793,067.83</b>	<b>18.3%</b>	<b>3,228,669,090.29</b>
<b>01110000000</b>	<b>Government House</b>	<b>387,121,763.59</b>	<b>-</b>	<b>71,768,374.63</b>	<b>71,768,374.63</b>	<b>18.5%</b>	<b>315,353,388.96</b>
011100100100	Office of the Executive Governor	217,782,084.59	-	52,617,107.28	52,617,107.28	24.2%	165,164,977.31
011100100200	Office of the Deputy Governor	61,713,418.00	-	11,151,225.63	11,151,225.63	18.1%	50,562,192.37
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	-	396,051.53	396,051.53	3.8%	10,090,196.47
011104500100	Rivers State Pension Board	56,939,528.00	-	3,678,640.92	3,678,640.92	6.5%	53,260,887.08
011110100300	Special Duties (Office of the Governor)	23,518,599.00	-	3,925,349.27	3,925,349.27	16.7%	19,593,249.73
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>753,230,977.40</b>	<b>-</b>	<b>62,170,836.61</b>	<b>62,170,836.61</b>	<b>8.3%</b>	<b>691,060,140.79</b>
016100100100	Office of the Secretary to the State Government	682,945,467.00	-	47,521,959.53	47,521,959.53	7.0%	635,423,507.47
016102100100	Rivers State Liaison Office Abuja	30,022,291.00	-	6,503,326.73	6,503,326.73	21.7%	23,518,964.27
016102100200	Rivers State Liaison Office Lagos	29,579,057.00	-	5,732,277.02	5,732,277.02	19.4%	23,846,779.98
016103700100	Rivers State Muslims Pilgrims Welfare Board	3,795,988.00	-	826,770.20	826,770.20	21.8%	2,969,217.80
016103800100	Rivers State Christians Pilgrims Welfare Board	6,888,174.40	-	1,586,503.13	1,586,503.13	23.0%	5,301,671.27
<b>01120000000</b>	<b>Rivers State House of Assembly (The Legislature)</b>	<b>354,951,859.00</b>	<b>-</b>	<b>97,886,485.88</b>	<b>97,886,485.88</b>	<b>27.6%</b>	<b>257,065,373.12</b>
011200100100	Rivers State House of Assembly	320,203,375.00	-	97,886,485.88	97,886,485.88	30.6%	222,316,889.12
011200400100	Rivers State House of Assembly Commission	34,748,484.00	-	-	-	0.0%	34,748,484.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>1,380,056,333.00</b>	<b>-</b>	<b>301,800,836.98</b>	<b>301,800,836.98</b>	<b>21.9%</b>	<b>1,078,255,496.02</b>
012300100100	Ministry of Information	174,415,178.00	-	49,313,104.04	49,313,104.04	28.3%	125,102,073.96
012300300100	Rivers State Broadcasting Corporation	409,624,565.00	-	88,306,946.94	88,306,946.94	21.6%	321,317,618.06
012300500100	Rivers State Television Service	275,125,506.00	-	75,504,546.94	75,504,546.94	27.4%	199,620,959.06
012300700100	Garden City Radio	45,423,996.00	-	3,674,064.16	3,674,064.16	8.1%	41,749,931.84
012300900100	Rivers State Newspaper Corporation	475,467,088.00	-	85,002,174.90	85,002,174.90	17.9%	390,464,913.10
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>198,823,823.00</b>	<b>-</b>	<b>47,739,866.28</b>	<b>47,739,866.28</b>	<b>24.0%</b>	<b>151,083,956.72</b>
012500100100	Office of the Head of State Civil Service	113,704,594.00	-	28,966,608.57	28,966,608.57	25.5%	84,737,985.43
012500500100	Establishment, Training & Pension Bureau	85,119,229.00	-	18,773,257.71	18,773,257.71	22.1%	66,345,971.29
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>115,204,605.00</b>	<b>-</b>	<b>23,880,904.37</b>	<b>23,880,904.37</b>	<b>20.7%</b>	<b>91,323,700.63</b>
014000100100	Office of the State Auditor General	115,204,605.00	-	23,880,904.37	23,880,904.37	20.7%	91,323,700.63
<b>01410000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>72,293,510.14</b>	<b>-</b>	<b>16,510,647.59</b>	<b>16,510,647.59</b>	<b>22.8%</b>	<b>55,782,862.55</b>
014100100100	Office of the Auditor General for Local Government	72,293,510.14	-	16,510,647.59	16,510,647.59	22.8%	55,782,862.55
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>156,969,999.00</b>	<b>-</b>	<b>25,192,714.01</b>	<b>25,192,714.01</b>	<b>16.0%</b>	<b>131,777,284.98</b>
014700100100	Civil Service Commission	156,969,999.00	-	25,192,714.01	25,192,714.01	16.0%	131,777,284.98
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>49,089,665.00</b>	<b>-</b>	<b>692,942.40</b>	<b>692,942.40</b>	<b>1.4%</b>	<b>48,396,722.60</b>
014900100100	Local Government Service Commission	49,089,665.00	-	692,942.40	692,942.40	1.4%	48,396,722.60
<b>01480000000</b>	<b>Rivers State Independent Electoral Commission</b>	<b>302,811,153.00</b>	<b>-</b>	<b>38,913,831.17</b>	<b>38,913,831.17</b>	<b>12.9%</b>	<b>263,897,321.83</b>
014800100100	Rivers State Independent Electoral Commission	302,811,153.00	-	38,913,831.17	38,913,831.17	12.9%	263,897,321.83
<b>01670000000</b>	<b>Ministry of Special Duties &amp; Intergovernmental Affairs</b>	<b>181,908,470.00</b>	<b>-</b>	<b>37,235,627.91</b>	<b>37,235,627.91</b>	<b>20.5%</b>	<b>144,672,842.09</b>
016700100100	Ministry of Special Duties	181,908,470.00	-	37,235,627.91	37,235,627.91	20.5%	144,672,842.09
<b>02000000000</b>	<b>Economic Sector</b>	<b>43,942,035,752.82</b>	<b>-</b>	<b>6,287,639,600.80</b>	<b>6,287,639,600.80</b>	<b>14.3%</b>	<b>37,654,396,152.02</b>
<b>02150000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>660,566,850.12</b>	<b>-</b>	<b>154,065,409.07</b>	<b>154,065,409.07</b>	<b>23.3%</b>	<b>506,501,441.05</b>
021500100100	Ministry of Agriculture and Natural Resources	350,041,463.00	-	78,201,164.30	78,201,164.30	22.3%	271,840,298.70
021510200100	Rivers State Agricultural Development Programme (ADP)	280,635,914.00	-	66,562,463.92	66,562,463.92	23.7%	214,073,450.08
021510600200	Rivers State School-to-Land Authority	29,889,473.12	-	9,301,780.85	9,301,780.85	31.1%	20,587,692.27
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>41,096,548,446.00</b>	<b>-</b>	<b>5,607,057,998.48</b>	<b>5,607,057,998.48</b>	<b>13.6%</b>	<b>35,489,490,447.52</b>
022000100100	Ministry of Finance	41,002,603,232.00	-	5,607,057,998.48	5,607,057,998.48	13.7%	35,395,545,233.52
022000800200	Tax Appeal Commissioners	93,945,214.00	-	-	-	0.0%	93,945,214.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>208,278,661.00</b>	<b>-</b>	<b>48,512,439.45</b>	<b>48,512,439.45</b>	<b>23.3%</b>	<b>159,766,221.55</b>
022200100100	Ministry of Commerce & Industry	208,278,661.00	-	48,512,439.45	48,512,439.45	23.3%	159,766,221.55



GOVERNMENT OF RIVERS STATE OF NIGERIA

<b>02270000000</b>	<b>Ministry of Employment Gen. and Empowerment</b>	<b>64,717,856.00</b>	-	<b>14,462,848.72</b>	<b>14,462,848.72</b>	<b>22.3%</b>	<b>50,255,007.28</b>
022700500100	Ministry of Employment Gen. & Empowerment	64,717,856.00	-	14,462,848.72	14,462,848.72	22.3%	50,255,007.28
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>46,155,314.00</b>	-	<b>8,885,150.51</b>	<b>8,885,150.51</b>	<b>19.3%</b>	<b>37,270,163.49</b>
022800700100	Information and Communication Technology Department	46,155,314.00	-	8,885,150.51	8,885,150.51	19.3%	37,270,163.49
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>276,213,447.00</b>	-	<b>60,914,115.04</b>	<b>60,914,115.04</b>	<b>22.1%</b>	<b>215,299,331.96</b>
022900100100	Ministry of Transport	276,213,447.00	-	60,914,115.04	60,914,115.04	22.1%	215,299,331.96
<b>02310000000</b>	<b>Ministry of Power</b>	<b>297,284,861.00</b>	-	<b>82,404,178.00</b>	<b>82,404,178.00</b>	<b>27.7%</b>	<b>214,880,683.00</b>
023100100100	Ministry of Power	297,284,861.00	-	82,404,178.00	82,404,178.00	27.7%	214,880,683.00
<b>02330000000</b>	<b>Ministry of Energy and Natural Resources</b>	<b>59,206,995.00</b>	-	<b>16,933,047.56</b>	<b>16,933,047.56</b>	<b>28.6%</b>	<b>42,273,947.44</b>
023300100100	Ministry of Energy and Natural Resources	59,206,995.00	-	16,933,047.56	16,933,047.56	28.6%	42,273,947.44
<b>02340000000</b>	<b>Ministry of Works</b>	<b>265,581,019.00</b>	-	<b>64,086,537.77</b>	<b>64,086,537.77</b>	<b>24.1%</b>	<b>201,494,481.23</b>
023400100100	Ministry of Works	265,581,019.00	-	64,086,537.77	64,086,537.77	24.1%	201,494,481.23
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>255,244,105.01</b>	-	<b>68,466,605.94</b>	<b>68,466,605.94</b>	<b>26.8%</b>	<b>186,777,499.07</b>
023600100100	MIN. OF TOURISM AND CULTURE	123,165,168.00	-	31,781,503.25	31,781,503.25	25.8%	91,383,664.75
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	18,629,833.00	-	4,903,599.44	4,903,599.44	26.3%	13,726,233.56
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	113,449,104.00	-	31,781,503.25	31,781,503.25	28.0%	81,667,600.75
<b>02520000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>208,702,251.70</b>	-	<b>53,544,664.21</b>	<b>53,544,664.21</b>	<b>25.7%</b>	<b>155,157,587.49</b>
025200100100	Ministry of Water Resources & Rural Development	104,106,841.00	-	23,319,437.55	23,319,437.55	22.4%	80,787,403.45
025210300100	Rural Water Supply & Sanitation Agency	13,320,989.00	-	5,445,494.18	5,445,494.18	40.9%	7,875,494.82
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	91,274,421.70	-	24,779,732.48	24,779,732.48	27.1%	66,494,689.22
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>188,199,898.01</b>	-	<b>37,551,156.92</b>	<b>37,551,156.92</b>	<b>20.0%</b>	<b>150,648,741.09</b>
025300100100	Ministry of Housing	85,969,352.00	-	15,970,590.56	15,970,590.56	18.6%	69,998,761.44
025301000100	Rivers State Housing and Property Dev. Authority	102,230,546.00	-	21,580,566.36	21,580,566.36	21.1%	80,649,979.64
<b>02600000000</b>	<b>Ministry of Lands</b>	<b>125,891,099.00</b>	-	<b>27,834,367.23</b>	<b>27,834,367.23</b>	<b>22.1%</b>	<b>98,056,731.77</b>
026000100100	Ministry of Lands	75,895,690.00	-	17,781,856.60	17,781,856.60	23.4%	58,113,833.40
026000300100	Office of the Surveyor-General	49,995,409.00	-	10,052,510.63	10,052,510.63	20.1%	39,942,898.37
<b>02640000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>111,717,351.00</b>	-	<b>26,198,365.10</b>	<b>26,198,365.10</b>	<b>23.5%</b>	<b>85,518,985.90</b>
026400100100	Ministry of Budget & Economic Planning	111,717,351.00	-	26,198,365.10	26,198,365.10	23.5%	85,518,985.90
<b>02720000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>77,727,599.00</b>	-	<b>16,722,716.80</b>	<b>16,722,716.80</b>	<b>21.5%</b>	<b>61,004,882.20</b>
027200100100	Ministry of Physical Planning & Urban Development	77,727,599.00	-	16,722,716.80	16,722,716.80	21.5%	61,004,882.20
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,678,758,530.00</b>	-	<b>650,248,140.65</b>	<b>650,248,140.65</b>	<b>24.3%</b>	<b>2,028,510,389.35</b>
<b>03180000000</b>	<b>Rivers State Judiciary</b>	<b>2,058,793,658.00</b>	-	<b>483,708,435.22</b>	<b>483,708,435.22</b>	<b>23.5%</b>	<b>1,575,085,222.78</b>
031801100100	Judicial Service Commission	40,927,235.00	-	20,188,312.07	20,188,312.07	49.3%	20,738,922.93
031805100100	Rivers State High Court	1,439,455,051.00	-	315,198,824.15	315,198,824.15	21.9%	1,124,256,226.85
031805200100	Customary Court of Appeal	578,411,372.00	-	148,321,299.00	148,321,299.00	25.6%	430,090,073.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>619,964,872.00</b>	-	<b>166,539,705.43</b>	<b>166,539,705.43</b>	<b>26.9%</b>	<b>453,425,166.57</b>
032600100100	Rivers State Ministry of Justice	619,964,872.00	-	166,539,705.43	166,539,705.43	26.9%	453,425,166.57
<b>05000000000</b>	<b>Social Sector</b>	<b>66,787,989,961.63</b>	-	<b>15,731,099,162.04</b>	<b>15,731,099,162.04</b>	<b>23.6%</b>	<b>51,056,890,799.59</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>61,175,719.00</b>	-	<b>16,303,584.66</b>	<b>16,303,584.66</b>	<b>26.7%</b>	<b>44,872,134.34</b>
051300100100	Ministry of Youth Development	61,175,719.00	-	16,303,584.66	16,303,584.66	26.7%	44,872,134.34
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>72,317,344.00</b>	-	<b>16,290,341.26</b>	<b>16,290,341.26</b>	<b>22.5%</b>	<b>56,027,002.74</b>
051400100100	Ministry of Women Affairs	72,317,344.00	-	16,290,341.26	16,290,341.26	22.5%	56,027,002.74
<b>05170000000</b>	<b>Ministry of Education</b>	<b>55,891,461,318.05</b>	-	<b>12,745,585,044.55</b>	<b>12,745,585,044.55</b>	<b>22.8%</b>	<b>43,145,876,273.50</b>
051700100100	MINISTRY OF EDUCATION	567,339,143.00	-	127,434,124.04	127,434,124.04	22.5%	439,905,018.96
051700300100	UNIVERSAL BASIC EDUCATION BOARD	21,361,435,748.00	-	4,830,030,256.22	4,830,030,256.22	22.6%	16,531,405,491.78
051700800100	RIVERS STATE LIBRARY BOARD	31,807,402.00	-	7,228,962.12	7,228,962.12	22.7%	24,578,439.88
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	56,720,737.00	-	11,929,593.65	11,929,593.65	21.0%	44,791,143.35
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bor	4,528,096,552.00	-	919,324,498.90	919,324,498.90	20.3%	3,608,772,053.10
051702600000	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ)	782,441,231.00	-	187,706,160.67	187,706,160.67	24.0%	594,735,070.33
051702600100	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (SCHOOLS)	11,579,771,027.00	-	2,243,685,281.71	2,243,685,281.71	19.4%	9,336,085,745.30
051705600100	STATE SCHOLARSHIP BOARD	17,979,045.00	-	3,186,221.04	3,186,221.04	17.7%	14,792,823.96
051702100100	RIVERS STATE UNIVERSITY	8,008,867,322.00	-	2,704,342,287.30	2,704,342,287.30	33.8%	5,304,525,034.70
051702200100	Ignatius Ajuru University of Education	6,952,516,810.04	-	1,135,600,526.00	1,135,600,526.00	16.3%	5,816,916,284.04
051702300100	Port Harcourt Polytechnic	2,004,486,301.00	-	575,117,132.90	575,117,132.90	28.7%	1,429,369,168.10

<b>05210000000</b>	<b>Ministry of Health</b>	<b>9,011,270,669.00</b>	-	<b>2,520,876,874.20</b>	<b>2,520,876,874.20</b>	<b>28.0%</b>	<b>6,490,393,794.80</b>
052100100100	MINISTRY OF HEALTH	1,737,585,794.00	-	988,216,522.56	988,216,522.56	56.9%	749,369,271.44
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	1,676,882,088.00	-	393,509,985.20	393,509,985.20	23.5%	1,283,372,102.80
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	2,037,413,846.00	-	381,054,954.45	381,054,954.45	18.7%	1,656,358,891.55
052102700100	Rivers State Hospital Mgt Board - HQs	2,640,072,374.00	-	525,382,180.55	525,382,180.55	19.9%	2,114,690,193.45
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	919,316,567.00	-	232,713,231.44	232,713,231.44	25.3%	686,603,335.56
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>946,466,008.59</b>	-	<b>237,276,682.79</b>	<b>237,276,682.79</b>	<b>25.1%</b>	<b>709,189,325.80</b>
053500100100	MINISTRY OF ENVIRONMENT	649,937,324.00	-	148,400,364.08	148,400,364.08	22.8%	501,536,959.92
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	75,811,696.00	-	21,272,921.45	21,272,921.45	28.1%	54,538,774.55
053505300100	RIVERS STATE WASTE MANAGEMENT BOARD	220,716,988.59	-	67,603,397.26	67,603,397.26	30.6%	153,113,591.33
<b>05390000000</b>	<b>Ministry of Sports</b>	<b>366,107,564.00</b>	-	<b>88,341,703.85</b>	<b>88,341,703.85</b>	<b>24.1%</b>	<b>277,765,860.15</b>
053900100100	Ministry of Sports	46,854,092.00	-	12,299,207.27	12,299,207.27	26.3%	34,554,884.73
053905100100	Rivers State Sports Council	210,443,932.00	-	51,296,590.94	51,296,590.94	24.4%	159,147,341.06
053905100200	Rivers State Stadia Authority	66,019,630.00	-	14,873,795.06	14,873,795.06	22.5%	51,145,834.94
053905300100	Rivers State Sports Institute, Isaka	42,789,910.00	-	9,872,110.58	9,872,110.58	23.1%	32,917,799.42
<b>05510000000</b>	<b>Ministry of Local Government</b>	<b>99,626,174.00</b>	-	<b>24,733,573.40</b>	<b>24,733,573.40</b>	<b>24.8%</b>	<b>74,892,600.60</b>
055100100100	Ministry of Local Government	99,626,174.00	-	24,733,573.40	24,733,573.40	24.8%	74,892,600.60
<b>05620000000</b>	<b>Ministry of Chieftaincy and Community Affairs</b>	<b>82,221,863.00</b>	-	<b>23,733,573.40</b>	<b>23,733,573.40</b>	<b>28.9%</b>	<b>58,488,289.60</b>
056200100100	Ministry of Chieftaincy and Community Affairs	82,221,863.00	-	23,733,573.40	23,733,573.40	28.9%	58,488,289.60
<b>05730000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>257,343,302.00</b>	-	<b>57,957,783.93</b>	<b>57,957,783.93</b>	<b>22.5%</b>	<b>199,385,518.07</b>
057300100100	Ministry of Social Welfare & Rehabilitation	257,343,302.00	-	57,957,783.93	57,957,783.93	22.5%	199,385,518.07

**Table 6: Overhead Expenditure by Administrative Classification**

Rivers State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>17,876,615,126.47</b>	<b>-</b>	<b>3,122,428,021.57</b>	<b>3,122,428,021.57</b>	<b>17.5%</b>	<b>14,754,187,104.90</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>10,958,374,274.23</b>	<b>-</b>	<b>1,992,876,942.96</b>	<b>1,992,876,942.96</b>	<b>18.2%</b>	<b>8,965,497,331.27</b>
<b>01110000000</b>	<b>Government House</b>	<b>5,113,248,679.26</b>	<b>-</b>	<b>957,141,566.16</b>	<b>957,141,566.16</b>	<b>18.7%</b>	<b>4,156,107,113.10</b>
011100100100	Office of the Executive Governor	3,642,767,634.34	-	692,125,849.74	692,125,849.74	19.0%	2,950,641,784.60
011100100200	Office of the Deputy Governor	628,050,896.23	-	114,635,340.28	114,635,340.28	18.3%	513,415,555.95
011100300100	Rivers State Boundary Commission	199,100,132.06	-	36,832,038.09	36,832,038.09	18.5%	162,268,093.97
011101600100	Rivers State Economic Advisory Council	125,408,621.50	-	21,886,978.09	21,886,978.09	17.5%	103,521,643.41
011100200200	Special Adviser on Inter Governmental Affairs	8,931,177.79	-	1,634,793.78	1,634,793.78	18.3%	7,296,384.01
011100200300	Special Adviser on Religious Matters	8,931,177.79	-	1,634,893.78	1,634,893.78	18.3%	7,296,284.01
011100200400	Special Adviser on Pension Matters	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100200500	Special Adviser on Special Projects	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100200600	Special Adviser on Inter Party Matters	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100200700	Special Adviser on Investments	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100200800	Special Adviser on Political Matters & Strategy	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100200900	Special Adviser on N.D.D.C Matters & Relations	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100201000	Special Adviser on Amnesty	8,931,177.79	-	1,696,353.78	1,696,353.78	19.0%	7,234,824.01
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	8,931,177.79	-	1,696,353.78	1,696,353.78	19.0%	7,234,824.01
011100201200	Special Adviser on Vocational/Technical Education	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100201300	Special Adviser on Project Monitoring & Implementation	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100201400	Special Adviser on Primary Health Care	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100201500	Special Adviser on Lands	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
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	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
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	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100202300	Special Adviser on Solid Waste Management	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100202400	Special Adviser on Food Security	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100202500	Special Adviser on Urban Development Control	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100202600	Special Adviser on Civil Society Relations	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100202700	Special Adviser on Security	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100202800	Special Adviser on Civic / Values Orientation	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100202900	Special Adviser on Public Assets Maintenance	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100203000	Special Adviser on National / State Assembly Relations Matters	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100203100	Special Adviser on Emergency / Relief Services	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100203200	Special Adviser on Environmental Sanitation	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100203400	Special Adviser on Small / Medium Business Development	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100203500	Special Adviser on Infrastructure	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100203600	Special Adviser on Labour Relations	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100203700	Special Adviser on Federal Government Projects	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100203800	Special Adviser on Higher Education	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100203900	Special Adviser on Donor Agencies / International Development Matters	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100204000	Special Adviser on Conflict Resolution	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100204100	Special Adviser on Corporate Matters	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100204200	Special Adviser on Pleasure Park Administration	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100204300	Special Adviser on Rural Development	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100204400	Special Adviser on Traffic Control/Motor Parks Development	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
011100204500	Special Adviser on Gender Matters	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01

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011101000200	Rivers State Tenders Board	33,428,201.86	-	6,351,358.35	6,351,358.35	19.0%	27,076,843.51
011101400200	Rivers State Directorate of Nig. National Volunteer Service	17,302,314.66	-	3,456,729.78	3,456,729.78	20.0%	13,845,584.88
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	8,976,446.47	-	1,705,524.83	1,705,524.83	19.0%	7,270,921.64
011104500100	Rivers State Pension Board	33,807,418.68	-	6,423,409.56	6,423,409.56	19.0%	27,384,009.12
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	-	2,243,684.12	2,243,684.12	19.0%	9,565,179.68
011110100200	Special Projects Bureau (Capital)	16,957,904.88	-	3,222,001.93	3,222,001.93	19.0%	13,735,902.95
011110100300	Special Duties (Office of the Governor)	20,530,777.60	-	3,900,847.75	3,900,847.75	19.0%	16,629,929.85
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,369,942,316.63</b>	-	<b>259,327,748.17</b>	<b>259,327,748.17</b>	<b>18.9%</b>	<b>1,110,614,568.46</b>
016100100100	Office of the Secretary to the State Government	1,237,724,189.45	-	234,209,996.00	234,209,996.00	18.9%	1,003,514,193.45
016102100100	Rivers State Liaison Office Abuja	66,146,415.56	-	12,576,818.96	12,576,818.96	19.0%	53,569,596.60
016102100200	Rivers State Liaison Office Lagos	54,931,078.94	-	10,427,633.00	10,427,633.00	19.0%	44,503,445.94
016103700100	Rivers State Muslims Pilgrims Welfare Board	3,072,802.07	-	583,832.39	583,832.39	19.0%	2,488,969.68
016103800100	Rivers State Christians Pilgrims Welfare Board	8,067,830.61	-	1,529,467.82	1,529,467.82	19.0%	6,538,362.79
<b>011200000000</b>	<b>Rivers State House of Assembly (The Legislature)</b>	<b>3,990,504,972.41</b>	-	<b>693,595,944.75</b>	<b>693,595,944.75</b>	<b>17.4%</b>	<b>3,296,909,027.66</b>
011200100100	Rivers State House of Assembly	3,452,814,691.70	-	591,434,791.42	591,434,791.42	17.1%	2,861,379,900.28
011200400100	Rivers State House of Assembly Commission	537,690,280.71	-	102,161,153.33	102,161,153.33	19.0%	435,529,127.38
<b>012300000000</b>	<b>Ministry of Information</b>	<b>59,921,831.82</b>	-	<b>11,385,148.04</b>	<b>11,385,148.04</b>	<b>19.0%</b>	<b>48,536,683.78</b>
012300100100	Ministry of Information	56,128,249.02	-	10,664,367.31	10,664,367.31	19.0%	45,463,881.71
012300400100	Rivers State Government Printing Press	3,793,582.80	-	720,780.73	720,780.73	19.0%	3,072,802.07
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>157,367,799.70</b>	-	<b>25,889,016.91</b>	<b>25,889,016.91</b>	<b>16.5%</b>	<b>131,478,782.79</b>
012500100100	Office of the Head of State Civil Service	64,259,279.61	-	11,069,263.13	11,069,263.13	17.2%	53,190,016.48
012500500100	Establishment, Training & Pension Bureau	24,429,222.43	-	4,434,580.24	4,434,580.24	18.2%	19,994,642.19
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	-	10,385,173.54	10,385,173.54	19.0%	44,273,634.55
012500500800	Manpower Committee	5,000,000.00	-	-	-	0.0%	5,000,000.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>27,851,253.45</b>	-	<b>5,112,378.16</b>	<b>5,112,378.16</b>	<b>18.4%</b>	<b>22,738,875.29</b>
014000100100	Office of the State Auditor General	27,851,253.45	-	5,112,378.16	5,112,378.16	18.4%	22,738,875.29
<b>014100000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>18,869,897.08</b>	-	<b>3,543,480.44</b>	<b>3,543,480.44</b>	<b>18.8%</b>	<b>15,326,416.64</b>
014100100100	Office of the Auditor General for Local Government	18,869,897.08	-	3,543,480.44	3,543,480.44	18.8%	15,326,416.64
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>128,832,239.65</b>	-	<b>20,079,435.53</b>	<b>20,079,435.53</b>	<b>15.6%</b>	<b>108,752,804.12</b>
014700100100	Civil Service Commission	128,832,239.65	-	20,079,435.53	20,079,435.53	15.6%	108,752,804.12
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>6,540,509.86</b>	-	<b>1,236,996.47</b>	<b>1,236,996.47</b>	<b>18.9%</b>	<b>5,303,513.39</b>
014900100100	Local Government Service Commission	6,540,509.86	-	1,236,996.47	1,236,996.47	18.9%	5,303,513.39
<b>014800000000</b>	<b>Rivers State Independent Electoral Commission</b>	<b>36,410,930.60</b>	-	<b>6,918,076.81</b>	<b>6,918,076.81</b>	<b>19.0%</b>	<b>29,492,853.79</b>
014800100100	Rivers State Independent Electoral Commission	36,410,930.60	-	6,918,076.81	6,918,076.81	19.0%	29,492,853.79
<b>016700000000</b>	<b>Ministry of Special Duties &amp; Intergovernmental Affairs</b>	<b>48,883,843.77</b>	-	<b>8,647,151.52</b>	<b>8,647,151.52</b>	<b>17.7%</b>	<b>40,236,692.25</b>
016700100100	Ministry of Special Duties	48,883,843.77	-	8,647,151.52	8,647,151.52	17.7%	40,236,692.25
<b>020000000000</b>	<b>Economic Sector</b>	<b>1,799,758,011.51</b>	-	<b>214,714,700.51</b>	<b>214,714,700.51</b>	<b>11.9%</b>	<b>1,585,043,311.00</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>112,089,653.24</b>	-	<b>17,229,756.72</b>	<b>17,229,756.72</b>	<b>15.4%</b>	<b>94,859,896.52</b>
021500100100	Ministry of Agriculture and Natural Resources	90,396,714.45	-	14,325,173.75	14,325,173.75	15.8%	76,071,540.70
021510200100	Rivers State Agricultural Development Programme (ADP)	7,040,641.24	-	1,264,066.44	1,264,066.44	18.0%	5,776,574.80
021510600200	Rivers State School-to-Land Authority	8,652,297.55	-	1,640,516.53	1,640,516.53	19.0%	7,011,781.02
021510800100	FADAMA	6,000,000.00	-	-	-	0.0%	6,000,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>769,069,011.11</b>	-	<b>40,849,248.05</b>	<b>40,849,248.05</b>	<b>5.3%</b>	<b>728,219,763.06</b>
022000100100	Ministry of Finance	584,843,690.57	-	16,095,601.21	16,095,601.21	2.8%	568,748,089.36
022000200100	Debt Management Office	9,020,489.57	-	-	-	0.0%	9,020,489.57
022000700100	Treasury Department (Accountant General)	72,558,999.17	-	12,764,847.88	12,764,847.88	17.6%	59,794,151.29
022000700200	Infrastructural Development Finance Unit (IDFU)	9,020,489.57	-	-	-	0.0%	9,020,489.57
022000700300	Automated Payroll Committee	29,061,010.99	-	5,177,882.08	5,177,882.08	17.8%	23,883,128.91
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	-	2,550,550.39	2,550,550.39	18.9%	10,917,271.04
022001200100	Ministry of Finance incorporated	22,662,885.55	-	4,260,366.49	4,260,366.49	18.8%	18,402,519.06
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

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<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>60,423,041.59</b>	-	<b>11,104,177.92</b>	<b>11,104,177.92</b>	<b>18.4%</b>	<b>49,318,863.67</b>
022200100100	Ministry of Commerce & Industry	58,196,118.79	-	10,692,462.58	10,692,462.58	18.4%	47,503,656.21
022200100200	Directorate of Co-operative Development	2,226,922.80	-	411,715.34	411,715.34	18.5%	1,815,207.46
<b>02270000000</b>	<b>Ministry of Employment Gen. and Empowerment</b>	<b>55,330,541.62</b>	-	<b>8,706,852.91</b>	<b>8,706,852.91</b>	<b>15.7%</b>	<b>46,623,688.71</b>
022700500100	Ministry of Employment Gen. & Empowerment	40,880,242.79	-	6,567,396.13	6,567,396.13	16.1%	34,312,846.66
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	14,450,298.83	-	2,139,456.78	2,139,456.78	14.8%	12,310,842.05
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>24,862,355.58</b>	-	<b>4,554,747.56</b>	<b>4,554,747.56</b>	<b>18.3%</b>	<b>20,307,608.02</b>
022800700100	Information and Communication Technology Department	24,862,355.58	-	4,554,747.56	4,554,747.56	18.3%	20,307,608.02
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>70,400,646.51</b>	-	<b>11,457,122.83</b>	<b>11,457,122.83</b>	<b>16.3%</b>	<b>58,943,523.68</b>
022900100100	Ministry of Transport	70,400,646.51	-	11,457,122.83	11,457,122.83	16.3%	58,943,523.68
<b>02310000000</b>	<b>Ministry of Power</b>	<b>54,476,780.83</b>	-	<b>10,315,998.29</b>	<b>10,315,998.29</b>	<b>18.9%</b>	<b>44,160,782.54</b>
023100100100	Ministry of Power	54,476,780.83	-	10,315,998.29	10,315,998.29	18.9%	44,160,782.54
<b>02330000000</b>	<b>Ministry of Energy and Natural Resources</b>	<b>36,692,278.50</b>	-	<b>6,956,332.92</b>	<b>6,956,332.92</b>	<b>19.0%</b>	<b>29,735,945.58</b>
023300100100	Ministry of Energy and Natural Resources	36,692,278.50	-	6,956,332.92	6,956,332.92	19.0%	29,735,945.58
<b>02340000000</b>	<b>Ministry of Works</b>	<b>99,324,698.76</b>	-	<b>10,589,477.10</b>	<b>10,589,477.10</b>	<b>10.7%</b>	<b>88,735,221.66</b>
023400100100	Ministry of Works	55,734,090.00	-	10,589,477.10	10,589,477.10	19.0%	45,144,612.90
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	43,590,608.76	-	-	-	0.0%	43,590,608.76
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>113,562,532.24</b>	-	<b>20,501,639.04</b>	<b>20,501,639.04</b>	<b>18.1%</b>	<b>93,060,893.20</b>
023600100100	MIN. OF TOURISM AND CULTURE	60,218,789.10	-	11,423,312.83	11,423,312.83	19.0%	48,795,476.27
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	27,295,008.89	-	4,366,131.69	4,366,131.69	16.0%	22,928,877.20
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	10,568,942.01	-	1,777,723.98	1,777,723.98	16.8%	8,791,218.03
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	15,479,792.24	-	2,934,470.54	2,934,470.54	19.0%	12,545,321.70
<b>02520000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>99,948,699.40</b>	-	<b>17,792,891.90</b>	<b>17,792,891.90</b>	<b>17.8%</b>	<b>82,155,807.50</b>
025200100100	Ministry of Water Resources & Rural Development	54,331,510.65	-	9,771,987.02	9,771,987.02	18.0%	44,559,523.63
025210300100	Rural Water Supply & Sanitation Agency	8,066,481.66	-	1,315,271.52	1,315,271.52	16.3%	6,751,210.14
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	37,550,707.09	-	6,705,633.36	6,705,633.36	17.9%	30,845,073.73
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>67,804,864.51</b>	-	<b>12,544,686.25</b>	<b>12,544,686.25</b>	<b>18.5%</b>	<b>55,260,178.26</b>
025300100100	Ministry of Housing	48,798,923.91	-	9,034,295.54	9,034,295.54	18.5%	39,764,628.37
025301000100	Rivers State Housing and Property Dev. Authority	19,005,940.60	-	3,510,390.71	3,510,390.71	18.5%	15,495,549.89
<b>02600000000</b>	<b>Ministry of Lands</b>	<b>55,642,353.44</b>	-	<b>10,046,431.16</b>	<b>10,046,431.16</b>	<b>18.1%</b>	<b>45,595,922.28</b>
026000100100	Ministry of Lands	36,937,244.40	-	6,492,460.44	6,492,460.44	17.6%	30,444,783.96
026000300100	Office of the Surveyor-General	18,705,109.04	-	3,553,970.72	3,553,970.72	19.0%	15,151,138.32
<b>02640000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>105,721,011.95</b>	-	<b>17,969,324.85</b>	<b>17,969,324.85</b>	<b>17.0%</b>	<b>87,751,687.10</b>
026400100100	Ministry of Budget & Economic Planning	100,721,011.95	-	17,969,324.85	17,969,324.85	17.8%	82,751,687.10
026400100200	State Operations Coordinating Unit (SOCU)	5,000,000.00	-	-	-	0.0%	5,000,000.00
<b>02720000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>74,409,542.23</b>	-	<b>14,096,013.01</b>	<b>14,096,013.01</b>	<b>18.9%</b>	<b>60,313,529.22</b>
027200100100	Ministry of Physical Planning & Urban Development	74,409,542.23	-	14,096,013.01	14,096,013.01	18.9%	60,313,529.22
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>3,495,836,130.97</b>	-	<b>626,573,854.88</b>	<b>626,573,854.88</b>	<b>17.9%</b>	<b>2,869,262,276.09</b>
<b>03180000000</b>	<b>Rivers State Judiciary</b>	<b>3,437,344,877.03</b>	-	<b>615,460,516.63</b>	<b>615,460,516.63</b>	<b>17.9%</b>	<b>2,821,884,360.40</b>
031801100100	Judicial Service Commission	22,989,111.77	-	4,365,651.24	4,365,651.24	19.0%	18,623,460.53
031805100100	Rivers State High Court	1,880,496,565.82	-	328,637,787.51	328,637,787.51	17.5%	1,551,858,778.31
031805200100	Customary Court of Appeal	1,533,859,199.44	-	282,457,077.88	282,457,077.88	18.4%	1,251,402,121.56
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>58,491,253.94</b>	-	<b>11,113,338.25</b>	<b>11,113,338.25</b>	<b>19.0%</b>	<b>47,377,915.69</b>
032600100100	Rivers State Ministry of Justice	58,491,253.94	-	11,113,338.25	11,113,338.25	19.0%	47,377,915.69

<b>05000000000</b>	<b>Social Sector</b>	<b>1,622,646,709.76</b>	<b>-</b>	<b>288,262,523.22</b>	<b>288,262,523.22</b>	<b>17.8%</b>	<b>1,334,384,186.54</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>41,110,478.79</b>	<b>-</b>	<b>7,183,990.97</b>	<b>7,183,990.97</b>	<b>17.5%</b>	<b>33,926,487.82</b>
051300100100	Ministry of Youth Development	41,110,478.79	-	7,183,990.97	7,183,990.97	17.5%	33,926,487.82
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>57,852,743.49</b>	<b>-</b>	<b>9,792,588.27</b>	<b>9,792,588.27</b>	<b>16.9%</b>	<b>48,060,155.22</b>
051400100100	Ministry of Women Affairs	57,852,743.49	-	9,792,588.27	9,792,588.27	16.9%	48,060,155.22
<b>05170000000</b>	<b>Ministry of Education</b>	<b>616,193,258.27</b>	<b>-</b>	<b>103,269,378.12</b>	<b>103,269,378.12</b>	<b>16.8%</b>	<b>512,923,880.15</b>
051700100100	MINISTRY OF EDUCATION	50,149,710.69	-	9,494,245.02	9,494,245.02	18.9%	40,655,465.67
051700300100	UNIVERSAL BASIC EDUCATION BOARD	435,905,471.93	-	70,119,860.57	70,119,860.57	16.1%	365,785,611.36
051700800100	RIVERS STATE LIBRARY BOARD	10,677,382.47	-	1,966,002.67	1,966,002.67	18.4%	8,711,379.80
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	18,842,308.54	-	3,532,278.63	3,532,278.63	18.7%	15,310,029.91
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	6,013,659.71	-	1,074,195.34	1,074,195.34	17.9%	4,939,464.37
051702600000	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (HQ)	44,610,569.70	-	8,407,608.24	8,407,608.24	18.8%	36,202,961.46
051702600100	RIVER STATE SENIOR SECONDARY SCHOOL BOARD (SCHOOLS)	30,907,583.60	-	5,125,816.88	5,125,816.88	16.6%	25,781,766.72
051705600100	STATE SCHOLARSHIP BOARD	9,493,908.61	-	1,731,670.00	1,731,670.00	18.2%	7,762,238.61
051706500100	RIVERS STATE READERS PROJECT	9,592,663.02	-	1,817,700.77	1,817,700.77	18.9%	7,774,962.25
<b>05210000000</b>	<b>Ministry of Health</b>	<b>125,493,516.61</b>	<b>-</b>	<b>21,262,774.98</b>	<b>21,262,774.98</b>	<b>16.9%</b>	<b>104,230,741.63</b>
052100100100	MINISTRY OF HEALTH	45,770,132.98	-	7,331,958.07	7,331,958.07	16.0%	38,438,174.91
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	42,514,240.72	-	8,068,205.75	8,068,205.75	19.0%	34,446,034.97
052102700200	Rivers State Hospital Mgt Board - Zones	18,347,174.37	-	2,342,657.13	2,342,657.13	12.8%	16,004,517.24
052110200200	Emergency Medical Services	9,637,942.82	-	1,819,809.14	1,819,809.14	18.9%	7,818,133.68
052110200300	Free Medical Care Programme	9,224,025.72	-	1,700,144.89	1,700,144.89	18.4%	7,523,880.83
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>74,028,274.26</b>	<b>-</b>	<b>13,540,757.77</b>	<b>13,540,757.77</b>	<b>18.3%</b>	<b>60,487,516.49</b>
053500100100	MINISTRY OF ENVIRONMENT	41,133,396.52	-	7,277,645.34	7,277,645.34	17.7%	33,855,751.18
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDEN	11,265,523.67	-	2,037,635.16	2,037,635.16	18.1%	9,227,888.51
053505300100	RIVERS STATE WASTE MANAGEMENT BOARD	21,629,354.07	-	4,225,477.27	4,225,477.27	19.5%	17,403,876.80
<b>05390000000</b>	<b>Ministry of Sports</b>	<b>584,788,017.59</b>	<b>-</b>	<b>110,391,673.15</b>	<b>110,391,673.15</b>	<b>18.9%</b>	<b>474,396,344.44</b>
053900100100	Ministry of Sports	565,240,845.32	-	106,930,220.61	106,930,220.61	18.9%	458,310,624.71
053905100100	Rivers State Sports Council	6,074,625.04	-	1,111,428.83	1,111,428.83	18.3%	4,963,196.21
053905100200	Rivers State Stadia Authority	6,995,072.35	-	1,293,598.28	1,293,598.28	18.5%	5,701,474.07
053905300100	Rivers State Sports Institute, Isaka	6,477,474.88	-	1,056,425.43	1,056,425.43	16.3%	5,421,049.45
<b>05510000000</b>	<b>Ministry of Local Government</b>	<b>36,698,477.29</b>	<b>-</b>	<b>6,784,610.69</b>	<b>6,784,610.69</b>	<b>18.5%</b>	<b>29,913,866.60</b>
055100100100	Ministry of Local Government	36,698,477.29	-	6,784,610.69	6,784,610.69	18.5%	29,913,866.60
<b>05620000000</b>	<b>Ministry of Chieftaincy and Community Affairs</b>	<b>44,180,265.27</b>	<b>-</b>	<b>8,299,630.41</b>	<b>8,299,630.41</b>	<b>18.8%</b>	<b>35,880,634.86</b>
056200100100	Ministry of Chieftaincy and Community Affairs	44,180,265.27	-	8,299,630.41	8,299,630.41	18.8%	35,880,634.86
<b>05730000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>42,301,678.19</b>	<b>-</b>	<b>7,737,118.86</b>	<b>7,737,118.86</b>	<b>18.3%</b>	<b>34,564,559.33</b>
057300100100	Ministry of Social Welfare & Rehabilitation	42,301,678.19	-	7,737,118.86	7,737,118.86	18.3%	34,564,559.33

**Table 7: Capital Expenditure by Administrative Classification**

Rivers State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>267,901,510,643.48</b>	<b>-</b>	<b>83,870,058,515.58</b>	<b>83,870,058,515.58</b>	<b>31.3%</b>	<b>184,031,452,127.90</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>60,654,247,011.37</b>	<b>-</b>	<b>14,670,674,299.05</b>	<b>14,670,674,299.05</b>	<b>24.2%</b>	<b>45,983,572,712.32</b>
<b>01110000000</b>	<b>Government House</b>	<b>50,933,965,935.23</b>	<b>-</b>	<b>9,423,422,804.05</b>	<b>9,423,422,804.05</b>	<b>18.5%</b>	<b>41,510,543,131.18</b>
011100100100	Office of the Executive Governor	27,906,560,935.23	-	5,158,047,609.63	5,158,047,609.63	18.5%	22,748,513,325.60
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 (SDG's)	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
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

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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 Servcom	100,380,000.00	-	-	-	0.0%	100,380,000.00
011110100100	Special Projects (Government House)	20,000,000,000.00	-	4,265,375,194.42	4,265,375,194.42	21.3%	15,734,624,805.58
011110100300	Special Duties (Office of the Governor)	40,000,000.00	-	-	-	0.0%	40,000,000.00
011111100100	Bureau on Public Private Partnership (Special Head)	60,653,000.00	-	-	-	0.0%	60,653,000.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,293,081,000.00</b>	-	<b>4,917,251,495.00</b>	<b>4,917,251,495.00</b>	<b>214.4%</b>	<b>- 2,624,170,495.00</b>
016100100100	Office of the Secretary to the State Government	2,039,501,000.00	-	4,917,251,495.00	4,917,251,495.00	241.1%	- 2,877,750,495.00
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
<b>011200000000</b>	<b>Rivers State House of Assembly (The Legislature)</b>	<b>600,653,000.00</b>	-	-	-	<b>0.0%</b>	<b>600,653,000.00</b>
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
<b>012300000000</b>	<b>Ministry of Information</b>	<b>1,433,976,000.00</b>	-	<b>330,000,000.00</b>	<b>330,000,000.00</b>	<b>23.0%</b>	<b>1,103,976,000.00</b>
012300100100	Ministry of Information	1,130,711,000.00	-	330,000,000.00	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
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>842,456,000.00</b>	-	-	-	<b>0.0%</b>	<b>842,456,000.00</b>
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
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>80,500,000.00</b>	-	-	-	<b>0.0%</b>	<b>80,500,000.00</b>
014000100100	Office of the State Auditor General	80,500,000.00	-	-	-	0.0%	80,500,000.00
<b>014100000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>48,500,000.00</b>	-	-	-	<b>0.0%</b>	<b>48,500,000.00</b>
014100100100	Office of the Auditor General for Local Government	48,500,000.00	-	-	-	0.0%	48,500,000.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>400,533,076.14</b>	-	-	-	<b>0.0%</b>	<b>400,533,076.14</b>
014700100100	Civil Service Commission	400,533,076.14	-	-	-	0.0%	400,533,076.14
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>20,582,000.00</b>	-	-	-	<b>0.0%</b>	<b>20,582,000.00</b>
014900100100	Local Government Service Commission	20,582,000.00	-	-	-	0.0%	20,582,000.00
<b>014800000000</b>	<b>Rivers State Independent Electoral Commission</b>	<b>2,500,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>2,500,000,000.00</b>
014800100100	Rivers State Independent Electoral Commission	2,500,000,000.00	-	-	-	0.0%	2,500,000,000.00
<b>016700000000</b>	<b>Ministry of Special Duties &amp; Inergovernmental Affairs</b>	<b>1,500,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>1,500,000,000.00</b>
016700100100	Ministry of Special Duties	1,500,000,000.00	-	-	-	0.0%	1,500,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>134,559,727,831.29</b>	-	<b>45,169,351,806.62</b>	<b>45,169,351,806.62</b>	<b>33.6%</b>	<b>89,390,376,024.67</b>
<b>021500000000</b>	<b>Ministry of Agriculture and Natural Resources</b>	<b>16,107,080,000.00</b>	-	<b>371,000,000.00</b>	<b>371,000,000.00</b>	<b>2.3%</b>	<b>15,736,080,000.00</b>
021500100100	Ministry of Agriculture and Natural Resources	15,875,264,000.00	-	371,000,000.00	371,000,000.00	2.3%	15,504,264,000.00
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
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>30,600,706,000.00</b>	-	<b>14,160,315,668.45</b>	<b>14,160,315,668.45</b>	<b>46.3%</b>	<b>16,440,390,331.55</b>
022000100100	Ministry of Finance	300,000,000.00	-	-	-	0.0%	300,000,000.00
022000200100	Debt Management Office	80,305,000.00	-	-	-	0.0%	80,305,000.00
022000700100	Treasury Department (Accountant General)	27,150,653,000.00	-	13,984,098,843.05	13,984,098,843.05	51.5%	13,166,554,156.95
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	-	176,216,825.40	176,216,825.40	22.0%	623,783,174.60
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



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<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>790,978,000.00</b>	-	-	-	<b>0.0%</b>	<b>790,978,000.00</b>
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
<b>02270000000</b>	<b>Ministry of Employment Gen. and Empowerment</b>	<b>2,015,955,000.00</b>	-	-	-	<b>0.0%</b>	<b>2,015,955,000.00</b>
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
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>500,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>500,000,000.00</b>
022800700100	Information and Communication Technology Department	500,000,000.00	-	-	-	0.0%	500,000,000.00
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>1,106,527,000.00</b>	-	-	-	<b>0.0%</b>	<b>1,106,527,000.00</b>
022900100100	Ministry of Transport	1,106,527,000.00	-	-	-	0.0%	1,106,527,000.00
<b>02310000000</b>	<b>Ministry of Power</b>	<b>1,603,264,000.00</b>	-	<b>1,092,687,480.04</b>	<b>1,092,687,480.04</b>	<b>68.2%</b>	<b>510,576,519.96</b>
023100100100	Ministry of Power	1,603,264,000.00	-	1,092,687,480.04	1,092,687,480.04	68.2%	510,576,519.96
<b>02330000000</b>	<b>Ministry of Energy and Natural Resources</b>	<b>3,090,979,000.00</b>	-	-	-	<b>0.0%</b>	<b>3,090,979,000.00</b>
023300100100	Ministry of Energy and Natural Resources	3,090,979,000.00	-	-	-	0.0%	3,090,979,000.00
<b>02340000000</b>	<b>Ministry of Works</b>	<b>72,009,167,831.29</b>	-	<b>24,765,256,570.13</b>	<b>24,765,256,570.13</b>	<b>34.4%</b>	<b>47,243,911,261.16</b>
023400100100	Ministry of Works	71,454,272,831.29	-	24,765,256,570.13	24,765,256,570.13	34.7%	46,689,016,261.16
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	554,895,000.00	-	-	-	0.0%	554,895,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>1,111,305,000.00</b>	-	<b>322,092,088.00</b>	<b>322,092,088.00</b>	<b>29.0%</b>	<b>789,212,912.00</b>
023600100100	MIN. OF TOURISM AND CULTURE	800,000,000.00	-	322,092,088.00	322,092,088.00	40.3%	477,907,912.00
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
<b>02380000000</b>	<b>Rivers State Planning Commission</b>	<b>40,326,000.00</b>	-	-	-	<b>0.0%</b>	<b>40,326,000.00</b>
023800400100	Rivers State Bureau of Statistics	40,326,000.00	-	-	-	0.0%	40,326,000.00
<b>02520000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>1,404,628,000.00</b>	-	-	-	<b>0.0%</b>	<b>1,404,628,000.00</b>
025200100100	Ministry of Water Resources & Rural Development	500,711,000.00	-	-	-	0.0%	500,711,000.00
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
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>1,423,527,000.00</b>	-	<b>4,000,000,000.00</b>	<b>4,000,000,000.00</b>	<b>281.0%</b>	<b>- 2,576,473,000.00</b>
025300100100	Ministry of Housing	1,254,895,000.00	-	4,000,000,000.00	4,000,000,000.00	318.8%	- 2,745,105,000.00
025301000100	Rivers State Housing and Property Dev. Authority	168,632,000.00	-	-	-	0.0%	168,632,000.00
<b>02600000000</b>	<b>Ministry of Lands</b>	<b>601,632,000.00</b>	-	<b>458,000,000.00</b>	<b>458,000,000.00</b>	<b>76.1%</b>	<b>143,632,000.00</b>
026000100100	Ministry of Lands	500,000,000.00	-	458,000,000.00	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
<b>02640000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>543,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>543,000,000.00</b>
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
<b>02720000000</b>	<b>Ministry of Physical Planning &amp; Urban Development</b>	<b>1,610,653,000.00</b>	-	-	-	<b>0.0%</b>	<b>1,610,653,000.00</b>
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
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,742,996,000.00</b>	-	-	-	<b>0.0%</b>	<b>1,742,996,000.00</b>
<b>03180000000</b>	<b>Rivers State Judiciary</b>	<b>742,996,000.00</b>	-	-	-	<b>0.0%</b>	<b>742,996,000.00</b>
031801100100	Judicial Service Commission	60,653,000.00	-	-	-	0.0%	60,653,000.00
031805100100	Rivers State High Court	454,895,000.00	-	-	-	0.0%	454,895,000.00
031805200100	Customary Court of Appeal	227,448,000.00	-	-	-	0.0%	227,448,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,000,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>1,000,000,000.00</b>
032600100100	Rivers State Ministry of Justice	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>70,944,539,800.82</b>	-	<b>24,030,032,409.91</b>	<b>24,030,032,409.91</b>	<b>33.9%</b>	<b>46,914,507,390.91</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>3,926,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>3,926,000,000.00</b>
051300100100	Ministry of Youth Development	3,926,000,000.00	-	-	-	0.0%	3,926,000,000.00

<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>3,333,917,000.00</b>	-	-	-	<b>0.0%</b>	<b>3,333,917,000.00</b>
051400100100	Ministry of Women Affairs	3,333,917,000.00	-	-	-	0.0%	3,333,917,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>30,466,201,000.00</b>	-	<b>18,903,979,044.83</b>	<b>18,903,979,044.83</b>	<b>62.0%</b>	<b>11,562,221,955.17</b>
051700100100	MINISTRY OF EDUCATION	27,150,000,000.00	-	2,210,611,561.45	2,210,611,561.45	8.1%	24,939,388,438.55
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	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
<b>05210000000</b>	<b>Ministry of Health</b>	<b>24,823,770,000.00</b>	-	<b>2,336,817,647.77</b>	<b>2,336,817,647.77</b>	<b>9.4%</b>	<b>22,486,952,352.23</b>
052100100100	MINISTRY OF HEALTH	22,500,000,000.00	-	2,297,470,147.77	2,297,470,147.77	10.2%	20,202,529,852.23
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	-	39,347,500.00	39,347,500.00	3.2%	1,189,652,500.00
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
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>3,805,161,348.86</b>	-	<b>760,000,000.00</b>	<b>760,000,000.00</b>	<b>20.0%</b>	<b>3,045,161,348.86</b>
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	-	760,000,000.00	760,000,000.00	30.0%	1,770,789,348.86
<b>05390000000</b>	<b>Ministry of Sports</b>	<b>2,366,226,658.69</b>	-	<b>955,000,000.00</b>	<b>955,000,000.00</b>	<b>40.4%</b>	<b>1,411,226,658.69</b>
053900100100	Ministry of Sports	2,184,267,658.69	-	955,000,000.00	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
<b>05510000000</b>	<b>Ministry of Local Government</b>	<b>551,631,793.27</b>	-	-	-	<b>0.0%</b>	<b>551,631,793.27</b>
055100100100	Ministry of Local Government	551,631,793.27	-	-	-	0.0%	551,631,793.27
<b>05620000000</b>	<b>Ministry of Chieftaincy and Community Affairs</b>	<b>151,632,000.00</b>	-	-	-	<b>0.0%</b>	<b>151,632,000.00</b>
056200100100	Ministry of Chieftaincy and Community Affairs	151,632,000.00	-	-	-	0.0%	151,632,000.00
<b>05730000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>1,520,000,000.00</b>	-	<b>1,074,235,717.31</b>	<b>1,074,235,717.31</b>	<b>70.7%</b>	<b>445,764,282.69</b>
057300100100	Ministry of Social Welfare & Rehabilitation	1,520,000,000.00	-	1,074,235,717.31	1,074,235,717.31	70.7%	445,764,282.69

**Table 8: Other Expenditure by Administrative Classification**

Rivers State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>45,521,401,303.47</b>	<b>-</b>	<b>-</b>	<b>244,857,639.15</b>	<b>0.5%</b>	<b>45,276,543,664.32</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,466,343,776.60</b>	<b>-</b>	<b>-</b>	<b>244,375,799.15</b>	<b>16.7%</b>	<b>1,221,967,977.45</b>
<b>01110000000</b>	<b>Government House</b>	<b>440,675,390.60</b>	<b>-</b>	<b>-</b>	<b>83,431,228.81</b>	<b>18.9%</b>	<b>357,244,161.79</b>
011100100100	Office of the Executive Governor	405,240,000.00	-	-	76,995,600.00	19.0%	328,244,400.00
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	-	-	114,000.00	19.0%	486,000.00
011104500100	Rivers State Pension Board	226,730.60	-	-	43,078.81	19.0%	183,651.79
011110100300	Special Duties (Office of the Governor)	200,000.00	-	-	38,000.00	19.0%	162,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>746,136,182.00</b>	<b>-</b>	<b>-</b>	<b>141,765,874.58</b>	<b>19.0%</b>	<b>604,370,307.42</b>
016100100100	Office of the Secretary to the State Government	745,136,182.00	-	-	141,575,874.58	19.0%	603,560,307.42
016102100100	Rivers State Liaison Office Abuja	1,000,000.00	-	-	190,000.00	19.0%	810,000.00
<b>01120000000</b>	<b>Rivers State House of Assembly (The Legislature)</b>	<b>260,000,000.00</b>	<b>-</b>	<b>-</b>	<b>17,100,000.00</b>	<b>6.6%</b>	<b>242,900,000.00</b>
011200100100	Rivers State House of Assembly	210,000,000.00	-	-	7,600,000.00	3.6%	202,400,000.00
011200400100	Rivers State House of Assembly Commission	50,000,000.00	-	-	9,500,000.00	19.0%	40,500,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>2,440,504.00</b>	<b>-</b>	<b>-</b>	<b>463,695.76</b>	<b>19.0%</b>	<b>1,976,808.24</b>
012300100100	Ministry of Information	2,440,504.00	-	-	463,695.76	19.0%	1,976,808.24
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>8,500,000.00</b>	<b>-</b>	<b>-</b>	<b>1,615,000.00</b>	<b>19.0%</b>	<b>6,885,000.00</b>
012500100100	Office of the Head of State Civil Service	8,500,000.00	-	-	1,615,000.00	19.0%	6,885,000.00
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>2,508,300.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,508,300.00</b>
014000100100	Office of the State Auditor General	2,508,300.00	-	-	-	0.0%	2,508,300.00
<b>01410000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>1,534,400.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,534,400.00</b>
014100100100	Office of the Auditor General for Local Government	1,534,400.00	-	-	-	0.0%	1,534,400.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000.00</b>
014900100100	Local Government Service Commission	50,000.00	-	-	-	0.0%	50,000.00
<b>01480000000</b>	<b>Rivers State Independent Electoral Commission</b>	<b>499,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>499,000.00</b>
014800100100	Rivers State Independent Electoral Commission	499,000.00	-	-	-	0.0%	499,000.00
<b>01670000000</b>	<b>Ministry of Special Duties &amp; Invergovernmental Affairs</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
016700100100	Ministry of Special Duties	4,000,000.00	-	-	-	0.0%	4,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>44,034,595,600.00</b>	<b>-</b>	<b>-</b>	<b>481,840.00</b>	<b>0.0%</b>	<b>44,034,113,760.00</b>
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>44,030,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>44,030,000,000.00</b>
022000100100	Ministry of Finance	6,030,000,000.00	-	-	-	0.0%	6,030,000,000.00
022000700100	Treasury Department (Accountant General)	38,000,000,000.00	-	-	-	0.0%	38,000,000,000.00
<b>02270000000</b>	<b>Ministry of Employment Gen. and Empowerment</b>	<b>2,500,000.00</b>	<b>-</b>	<b>-</b>	<b>475,000.00</b>	<b>19.0%</b>	<b>2,025,000.00</b>
022700500100	Ministry of Employment Gen. & Empowerment	2,500,000.00	-	-	475,000.00	19.0%	2,025,000.00
<b>02290000000</b>	<b>Ministry of Transport</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
022900100100	Ministry of Transport	2,000,000.00	-	-	-	0.0%	2,000,000.00
<b>02360000000</b>	<b>Ministry of Culture and Tourism</b>	<b>9,600.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,600.00</b>
023600100100	MIN. OF TOURISM AND CULTURE	9,600.00	-	-	-	0.0%	9,600.00
<b>02520000000</b>	<b>Ministry of Water Resources &amp; Rural Development</b>	<b>36,000.00</b>	<b>-</b>	<b>-</b>	<b>6,840.00</b>	<b>19.0%</b>	<b>29,160.00</b>
025210300100	Rural Water Supply & Sanitation Agency	36,000.00	-	-	6,840.00	19.0%	29,160.00
<b>02530000000</b>	<b>Ministry of Housing</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000.00</b>
025300100100	Ministry of Housing	50,000.00	-	-	-	0.0%	50,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>120,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>120,000.00</b>
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>120,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>120,000.00</b>
032600100100	Rivers State Ministry of Justice	120,000.00	-	-	-	0.0%	120,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>20,341,926.87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,341,926.87</b>
<b>05130000000</b>	<b>Ministry of Youth Development</b>	<b>1,270,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,270,000.00</b>
051300100100	Ministry of Youth Development	1,270,000.00	-	-	-	0.0%	1,270,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>16,087,679.87</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,087,679.87</b>
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
<b>05390000000</b>	<b>Ministry of Sports</b>	<b>468,247.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>468,247.00</b>
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
<b>05730000000</b>	<b>Ministry of Social Welfare &amp; Rehabilitation</b>	<b>2,516,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,516,000.00</b>
057300100100	Ministry of Social Welfare & Rehabilitation	2,516,000.00	-	-	-	0.0%	2,516,000.00

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

Rivers State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>Expenditures</b>	<b>448,660,773,476.00</b>	<b>-</b>	<b>110,630,124,147.62</b>	<b>110,630,124,147.62</b>	<b>24.7%</b>	<b>338,030,649,328.38</b>
<b>21</b>	<b>Personnel Cost</b>	<b>81,577,730,368.58</b>	<b>-</b>	<b>17,854,732,072.08</b>	<b>17,854,732,072.08</b>	<b>21.9%</b>	<b>63,722,998,296.50</b>
<b>2101</b>	<b>Salary</b>	<b>31,631,728,561.32</b>	<b>-</b>	<b>6,039,696,589.05</b>	<b>6,039,696,589.05</b>	<b>19.1%</b>	<b>25,592,031,972.28</b>
<b>210101</b>	<b>Salaries And Wages</b>	<b>31,631,728,561.32</b>	<b>-</b>	<b>6,039,696,589.05</b>	<b>6,039,696,589.05</b>	<b>19.1%</b>	<b>25,592,031,972.28</b>
21010101	Salary	21,135,025,902.69	-	4,750,325,226.47	4,750,325,226.47	22.5%	16,384,700,676.22
21010102	Salaries To Parastatals	5,105,651,886.64	-	1,242,773,388.58	1,242,773,388.58	24.3%	3,862,878,498.06
21010104	Consolidated Revenue Fund Charge- Salaries	391,050,772.00	-	46,597,974.00	46,597,974.00	11.9%	344,452,798.00
21010105	Provision for New Recruitment	5,000,000,000.00	-	-	-	0.0%	5,000,000,000.00
<b>2102</b>	<b>Allowances And Social Contribution</b>	<b>49,946,001,807.26</b>	<b>-</b>	<b>11,815,035,483.03</b>	<b>11,815,035,483.03</b>	<b>23.7%</b>	<b>38,130,966,324.23</b>
<b>210201</b>	<b>Allowances</b>	<b>49,946,001,807.26</b>	<b>-</b>	<b>11,815,035,483.03</b>	<b>11,815,035,483.03</b>	<b>23.7%</b>	<b>38,130,966,324.23</b>
21020103	Regular Allowances	38,735,867,583.85	-	8,928,693,222.68	8,928,693,222.68	23.1%	29,807,174,361.17
21020106	Parastatals Regular Allowances	11,210,134,223.41	-	2,886,342,260.35	2,886,342,260.35	25.7%	8,323,791,963.06
<b>22</b>	<b>Other Recurrent Costs</b>	<b>99,181,532,463.94</b>	<b>-</b>	<b>8,905,333,559.96</b>	<b>8,905,333,559.96</b>	<b>9.0%</b>	<b>90,276,198,903.98</b>
<b>2201</b>	<b>Social Benefits</b>	<b>35,783,516,034.00</b>	<b>-</b>	<b>5,538,047,899.24</b>	<b>5,538,047,899.24</b>	<b>15.5%</b>	<b>30,245,468,134.76</b>
<b>220101</b>	<b>Social Benefits</b>	<b>35,783,516,034.00</b>	<b>-</b>	<b>5,538,047,899.24</b>	<b>5,538,047,899.24</b>	<b>15.5%</b>	<b>30,245,468,134.76</b>
22010101	Gratuity	6,000,000,000.00	-	18,084,630.90	18,084,630.90	0.3%	5,981,915,369.10
22010102	Pension	23,281,516,034.00	-	5,519,963,268.34	5,519,963,268.34	23.7%	17,761,552,765.66
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
<b>2202</b>	<b>Overhead Cost</b>	<b>17,876,615,126.47</b>	<b>-</b>	<b>3,122,428,021.57</b>	<b>3,122,428,021.57</b>	<b>17.5%</b>	<b>14,754,187,104.90</b>
<b>220201</b>	<b>Travel &amp; Transport - General</b>	<b>4,637,817,717.76</b>	<b>-</b>	<b>871,128,483.88</b>	<b>871,128,483.88</b>	<b>18.8%</b>	<b>3,766,689,233.88</b>
22020101	Local Travel & Transport: Training	1,914,829,081.69	-	363,342,525.52	363,342,525.52	19.0%	1,551,486,556.17
22020102	Local Travel & Transport: Others	2,288,340,416.07	-	429,695,958.36	429,695,958.36	18.8%	1,858,644,457.71
22020103	International Travel & Transport: Training	426,612,903.00	-	78,090,000.00	78,090,000.00	18.3%	348,522,903.00
22020104	International Travel & Transport: Others	8,035,317.00	-	-	-	0.0%	8,035,317.00
<b>220202</b>	<b>Utilities - General</b>	<b>364,524,150.88</b>	<b>-</b>	<b>60,711,210.11</b>	<b>60,711,210.11</b>	<b>16.7%</b>	<b>303,812,940.77</b>
22020201	Electricity Charges	102,211,907.88	-	19,285,001.10	19,285,001.10	18.9%	82,926,906.78
22020202	Telephone Charges	79,651,038.00	-	8,494,388.52	8,494,388.52	10.7%	71,156,649.48
22020203	Internet Access Charges	54,319,905.00	-	8,717,973.49	8,717,973.49	16.0%	45,601,931.51
22020204	Satellite Broadcasting Access Charges	50,000,000.00	-	9,500,000.00	9,500,000.00	19.0%	40,500,000.00
22020205	Water Rates	2,489,700.00	-	302,043.00	302,043.00	12.1%	2,187,657.00
22020206	Sewerage Charges	25,851,600.00	-	4,911,804.00	4,911,804.00	19.0%	20,939,796.00
22020208	Software Charges/ License Renewal	50,000,000.00	-	9,500,000.00	9,500,000.00	19.0%	40,500,000.00
<b>220203</b>	<b>Materials &amp; Supplies - General</b>	<b>1,928,296,680.32</b>	<b>-</b>	<b>320,017,440.82</b>	<b>320,017,440.82</b>	<b>16.6%</b>	<b>1,608,279,239.50</b>
22020301	Office Stationeries / Computer Consumables	822,756,857.11	-	152,494,615.42	152,494,615.42	18.5%	670,262,241.69
22020302	Books	158,897,053.04	-	30,190,440.08	30,190,440.08	19.0%	128,706,612.96
22020303	Newspapers	87,152,064.91	-	16,229,954.88	16,229,954.88	18.6%	70,922,110.03
22020304	Magazines & Periodicals	52,273,078.30	-	10,067,164.88	10,067,164.88	19.3%	42,205,913.42
22020305	Printing Of Non Security Documents	348,218,211.55	-	65,518,500.19	65,518,500.19	18.8%	282,699,711.36
22020306	Printing Of Security Documents	79,814,043.00	-	14,508,949.48	14,508,949.48	18.2%	65,305,093.52
22020307	Drugs/Laboratory/Medical Supplies	7,806,413.19	-	1,483,218.51	1,483,218.51	19.0%	6,323,194.68
22020308	Field & Camping Materials Supplies	9,278,700.00	-	555,180.00	555,180.00	6.0%	8,723,520.00
22020309	Uniforms & Other Clothing	298,446,752.05	-	17,380,749.82	17,380,749.82	5.8%	281,066,002.23
22020310	Teaching Aids / Instruction Materials	11,053,249.17	-	1,594,618.54	1,594,618.54	14.4%	9,458,630.63
22020311	Food Stuff / Catering Materials Supplies	52,600,258.00	-	9,994,049.02	9,994,049.02	19.0%	42,606,208.98

<b>220204</b>	<b>Maintenance Services - General</b>	<b>2,905,361,484.70</b>	<b>-</b>	<b>543,329,536.29</b>	<b>543,329,536.29</b>	<b>18.7%</b>	<b>2,362,031,948.41</b>
22020401	Maintenance Of Motor Vehicle / Transport Equipment	813,180,270.52	-	147,938,880.56	147,938,880.56	18.2%	665,241,389.96
22020402	Maintenance Of Office Furniture	556,958,181.15	-	103,770,538.51	103,770,538.51	18.6%	453,187,642.64
22020403	Maintenance Of Office Building / Residential Qtrs	383,156,342.27	-	72,799,705.03	72,799,705.03	19.0%	310,356,637.24
22020404	Maintenance Of Office / It Equipments	213,949,711.28	-	40,650,445.14	40,650,445.14	19.0%	173,299,266.14
22020405	Maintenance Of Plants/Generators	41,197,931.00	-	7,827,606.89	7,827,606.89	19.0%	33,370,324.11
22020406	Other Maintenance Services	890,847,521.18	-	169,188,770.37	169,188,770.37	19.0%	721,658,750.81
22020408	Maintenance Of Sea Boats	1,560,000.00	-	296,400.00	296,400.00	19.0%	1,263,600.00
22020411	Maintenance Of Communication Equipments	540,000.00	-	102,600.00	102,600.00	19.0%	437,400.00
22020412	Maintenance Of Markets/Public Places	17,086.30	-	3,246.00	3,246.00	19.0%	13,840.30
22020413	Minor Road Maintenance	3,954,441.00	-	751,343.79	751,343.79	19.0%	3,203,097.21
<b>220205</b>	<b>Training - General</b>	<b>789,666,779.14</b>	<b>-</b>	<b>123,495,124.71</b>	<b>123,495,124.71</b>	<b>15.6%</b>	<b>666,171,654.43</b>
22020501	Local Training	622,471,794.30	-	97,152,118.13	97,152,118.13	15.6%	525,319,676.17
22020502	International Training	167,194,984.84	-	26,343,006.58	26,343,006.58	15.8%	140,851,978.26
<b>220206</b>	<b>Other Services - General</b>	<b>1,210,568,646.00</b>	<b>-</b>	<b>227,362,560.84</b>	<b>227,362,560.84</b>	<b>18.8%</b>	<b>983,206,085.16</b>
22020601	Security Services	669,257,542.71	-	125,774,593.11	125,774,593.11	18.8%	543,482,949.60
22020602	Office Rent	70,522,189.29	-	12,423,074.00	12,423,074.00	17.6%	58,099,115.29
22020603	Residential Rent	229,416,000.00	-	43,589,040.00	43,589,040.00	19.0%	185,826,960.00
22020604	Security Vote (Including Operations)	100,000,000.00	-	19,000,000.00	19,000,000.00	19.0%	81,000,000.00
22020605	Cleaning & Fumigation Services	141,372,914.00	-	26,575,853.73	26,575,853.73	18.8%	114,797,060.27
<b>220207</b>	<b>Consulting &amp; Professional Services - General</b>	<b>413,599,748.23</b>	<b>-</b>	<b>64,169,982.53</b>	<b>64,169,982.53</b>	<b>15.5%</b>	<b>349,429,765.70</b>
22020701	Financial Consulting	67,618,361.96	-	6,833,071.84	6,833,071.84	10.1%	60,785,290.12
22020702	Information Technology Consulting	89,317,671.61	-	11,108,710.91	11,108,710.91	12.4%	78,208,960.70
22020703	Legal Services	72,583,808.70	-	13,790,923.65	13,790,923.65	19.0%	58,792,885.05
22020704	Engineering Services	2,714,000.00	-	135,660.00	135,660.00	5.0%	2,578,340.00
22020705	Architectural Services	357,000.00	-	67,830.00	67,830.00	19.0%	289,170.00
22020706	Surveying Services	158,831,505.96	-	30,177,986.13	30,177,986.13	19.0%	128,653,519.83
22020707	Agricultural Consulting	7,000,000.00	-	-	-	0.0%	7,000,000.00
22020708	Medical Consulting	15,177,400.00	-	2,055,800.00	2,055,800.00	13.5%	13,121,600.00
<b>220208</b>	<b>Fuel &amp; Lubricants - General</b>	<b>373,911,994.80</b>	<b>-</b>	<b>70,182,239.01</b>	<b>70,182,239.01</b>	<b>18.8%</b>	<b>303,729,755.79</b>
22020801	Motor Vehicle Fuel Cost	96,892,992.75	-	18,409,668.62	18,409,668.62	19.0%	78,483,324.13
22020802	Other Transport Equipment Fuel Cost	72,958,260.63	-	13,862,069.52	13,862,069.52	19.0%	59,096,191.11
22020803	Plant / Generator Fuel Cost	203,032,741.42	-	37,910,500.87	37,910,500.87	18.7%	165,122,240.55
22020805	Sea Boat Fuel Cost	1,028,000.00	-	-	-	0.0%	1,028,000.00
<b>220209</b>	<b>Financial Charges - General</b>	<b>664,733,656.00</b>	<b>-</b>	<b>31,225,294.64</b>	<b>31,225,294.64</b>	<b>4.7%</b>	<b>633,508,361.36</b>
22020901	Bank Charges (Other Than Interest)	38,277,056.00	-	7,198,540.64	7,198,540.64	18.8%	31,078,515.36
22020902	Insurance Premium	126,456,600.00	-	24,026,754.00	24,026,754.00	19.0%	102,429,846.00
22020905	Cot/Charges / General Administration	500,000,000.00	-	-	-	0.0%	500,000,000.00
<b>220210</b>	<b>Miscellaneous Expenses General</b>	<b>4,588,134,268.64</b>	<b>-</b>	<b>810,806,148.74</b>	<b>810,806,148.74</b>	<b>17.7%</b>	<b>3,777,328,119.90</b>
22021001	Refreshment & Meals	905,860,346.97	-	170,332,513.36	170,332,513.36	18.8%	735,527,833.61
22021002	Honorarium & Sitting Allowance	582,014,356.65	-	109,207,191.03	109,207,191.03	18.8%	472,807,165.62
22021003	Publicity & Advertisements	299,946,249.46	-	55,827,217.25	55,827,217.25	18.6%	244,119,032.21
22021004	Medical Expenses-Local	207,916,818.00	-	39,504,195.42	39,504,195.42	19.0%	168,412,622.58
22021006	Postages & Courier Services	36,361,935.95	-	6,720,928.61	6,720,928.61	18.5%	29,641,007.34
22021007	Welfare Packages	970,252,848.43	-	183,344,931.25	183,344,931.25	18.9%	786,907,917.18
22021008	Subscription To Professional Bodies	103,630,000.00	-	9,752,700.00	9,752,700.00	9.4%	93,877,300.00
22021009	Sporting Activities	527,443,000.00	-	91,238,000.00	91,238,000.00	17.3%	436,205,000.00
22021010	Direct Teaching & Laboratory Cost	4,473,264.00	-	599,070.00	599,070.00	13.4%	3,874,194.00
22021019	Medical Expenses-International	310,558,662.00	-	30,349,585.78	30,349,585.78	9.8%	280,209,076.22
22021021	Special Days/Celebrations	276,219,571.53	-	51,666,746.57	51,666,746.57	18.7%	224,552,824.96
22021022	Support Staff Salary	268,113,657.56	-	50,559,930.53	50,559,930.53	18.9%	217,553,727.03
22021023	Allowances To Permanent Secretaries Pas	54,658,808.09	-	10,385,173.54	10,385,173.54	19.0%	44,273,634.55
22021024	Development Partners Activities	40,264,750.00	-	1,317,965.40	1,317,965.40	3.3%	38,946,784.60
22021025	Peer Review Mechanism/Ngf Activities	60,000.00	-	-	-	0.0%	60,000.00
22021026	State Social Safety Net Programme Activities	360,000.00	-	-	-	0.0%	360,000.00

<b>2203</b>	<b>Loans And Advances</b>	<b>190,000,000.00</b>	-	<b>7,600,000.00</b>	<b>7,600,000.00</b>	<b>4.0%</b>	<b>182,400,000.00</b>
<b>220301</b>	<b>Staff Loans &amp; Advances</b>	<b>190,000,000.00</b>	-	<b>7,600,000.00</b>	<b>7,600,000.00</b>	<b>4.0%</b>	<b>182,400,000.00</b>
22030107	Furnishing Advances	40,000,000.00	-	7,600,000.00	7,600,000.00	19.0%	32,400,000.00
22030108	Housing Loans	150,000,000.00	-	-	-	0.0%	150,000,000.00
<b>2204</b>	<b>Grants And Contributions General</b>	<b>1,301,401,303.47</b>	-	<b>237,257,639.15</b>	<b>237,257,639.15</b>	<b>18.2%</b>	<b>1,064,143,664.32</b>
<b>220401</b>	<b>Local Grants And Contributions</b>	<b>1,301,401,303.47</b>	-	<b>237,257,639.15</b>	<b>237,257,639.15</b>	<b>18.2%</b>	<b>1,064,143,664.32</b>
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	-	76,995,600.00	76,995,600.00	19.0%	328,244,400.00
22040109	GRANTS TO COMMUNITIES/Ngos	896,151,703.47	-	160,262,039.15	160,262,039.15	17.9%	735,889,664.32
<b>2206</b>	<b>Public Debt Charges</b>	<b>44,030,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>44,030,000,000.00</b>
<b>220601</b>	<b>Foreign Interest / Discount</b>	<b>3,030,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>3,030,000,000.00</b>
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
<b>220602</b>	<b>Domestic Interest / Discount</b>	<b>41,000,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>41,000,000,000.00</b>
22060203	Debt Services – Domestic Loans (Interest)	6,000,000,000.00	-	-	-	0.0%	6,000,000,000.00
22060204	Domestic Loans (Principal repayments)	25,000,000,000.00	-	-	-	0.0%	25,000,000,000.00
22060205	Other FAAC Deductions	10,000,000,000.00	-	-	-	0.0%	10,000,000,000.00
<b>23</b>	<b>Capital Expenditure</b>	<b>267,901,510,643.48</b>	-	<b>83,870,058,515.58</b>	<b>83,870,058,515.58</b>	<b>31.3%</b>	<b>184,031,452,127.90</b>
<b>2301</b>	<b>Fixed Assets Purchased</b>	<b>27,676,906,922.83</b>	-	<b>10,813,553,983.30</b>	<b>10,813,553,983.30</b>	<b>39.1%</b>	<b>16,863,352,939.53</b>
<b>230101</b>	<b>Purchase Of Fixed Assets - General</b>	<b>27,676,906,922.83</b>	-	<b>10,813,553,983.30</b>	<b>10,813,553,983.30</b>	<b>39.1%</b>	<b>16,863,352,939.53</b>
23010101	Purchase / Acquisition Of Land	175,885,000.00	-	-	-	0.0%	175,885,000.00
23010103	Purchase Of Residential Buildings	22,300,000.00	-	4,000,000,000.00	4,000,000,000.00	17937.2%	-
23010104	Purchase Motor Cycles	54,000,000.00	-	-	-	0.0%	54,000,000.00
23010105	Purchase Of Motor Vehicles	2,045,733,348.83	-	-	-	0.0%	2,045,733,348.83
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	-	-	-	0.0%	752,897,400.00
23010113	Purchase Of Computers	57,785,000.00	-	-	-	0.0%	57,785,000.00
23010119	Purchase Of Power Generating Set	488,000,000.00	-	105,977,027.05	105,977,027.05	21.7%	382,022,972.95
23010120	Purchase Ofcanteen / 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	-	1,048,000,000.00	1,048,000,000.00	18.4%	4,643,082,000.00
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	-	-	-	0.0%	270,000,000.00
23010128	Purchase Of Security Equipment	925,867,000.00	-	4,917,251,495.00	4,917,251,495.00	531.1%	-
23010129	Purchase Of Industrial Equipment	424,653,000.00	-	330,000,000.00	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	-	-	-	0.0%	255,000.00
23010141	Purchase Of Internet/Communication Facilities	26,500,000.00	-	-	-	0.0%	26,500,000.00
23010142	Purchase Of Other Office Equipment	14,595,847,174.00	-	412,325,461.25	412,325,461.25	2.8%	14,183,521,712.75

<b>2302</b>	<b>Construction / Provision</b>	<b>118,584,790,688.25</b>	-	<b>42,929,724,465.47</b>	<b>42,929,724,465.47</b>	<b>36.2%</b>	<b>75,655,066,222.78</b>
<b>230201</b>	<b>Construction / Provision Of Fixed Assets - General</b>	<b>118,584,790,688.25</b>	-	<b>42,929,724,465.47</b>	<b>42,929,724,465.47</b>	<b>36.2%</b>	<b>75,655,066,222.78</b>
23020101	Construction / Provision Of Office Buildings	2,793,057,000.00	-	1,074,235,717.31	1,074,235,717.31	38.5%	1,718,821,282.69
23020102	Construction / Provision Of Residential Buildings	1,548,332,000.00	-	-	-	0.0%	1,548,332,000.00
23020103	Construction / Provision Of Electricity	1,019,805,000.00	-	49,813,987.50	49,813,987.50	4.9%	969,991,012.50
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	-	1,092,470,147.77	1,092,470,147.77	7.6%	13,244,529,852.23
23020107	Construction / Provision Of Public Schools	9,813,070,444.44	-	-	-	0.0%	9,813,070,444.44
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	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	-	18,477,369,847.09	18,477,369,847.09	32.9%	37,614,804,912.03
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	-	20,958,742,677.80	20,958,742,677.80	87.3%	3,041,267,148.20
23020119	Construction / Provision Of Recreational Facilities	759,700,000.00	-	322,092,088.00	322,092,088.00	42.4%	437,607,912.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	13,000,000.00	-	-	-	0.0%	13,000,000.00
23020123	Construction Of Traffic /Street Lights	3,295,000.00	-	-	-	0.0%	3,295,000.00
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	-	-	-	0.0%	348,900,000.00
23020128	Construction /Provision - Others	2,765,350,000.00	-	-	-	0.0%	2,765,350,000.00
23020130	Construction / Provision Of Shoreline Protection	50,000,000.00	-	-	-	0.0%	50,000,000.00
<b>2303</b>	<b>Rehabilitation / Repairs</b>	<b>27,414,434,456.17</b>	-	<b>6,653,720,510.13</b>	<b>6,653,720,510.13</b>	<b>24.3%</b>	<b>20,760,713,946.04</b>
<b>230301</b>	<b>Rehabilitation / Repairs Of Fixed Assets - General</b>	<b>27,414,434,456.17</b>	-	<b>6,653,720,510.13</b>	<b>6,653,720,510.13</b>	<b>24.3%</b>	<b>20,760,713,946.04</b>
23030101	Rehabilitation / Repairs Of Residential Building	4,621,066,784.00	-	328,200,186.89	328,200,186.89	7.1%	4,292,866,597.11
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	-	-	-	0.0%	550,375,000.00
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	-	1,837,633,600.20	1,837,633,600.20	28.2%	4,688,366,399.80
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	-	4,487,886,723.04	4,487,886,723.04	37.3%	7,543,498,673.67
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	-	-	-	0.0%	2,266,292,275.46
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
<b>2304</b>	<b>Preservation Of The Environment</b>	<b>832,291,216.00</b>	-	-	-	<b>0.0%</b>	<b>832,291,216.00</b>
<b>230401</b>	<b>Preservation Of The Environment - General</b>	<b>832,291,216.00</b>	-	-	-	<b>0.0%</b>	<b>832,291,216.00</b>
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
<b>2305</b>	<b>Other Capital Projects</b>	<b>93,393,087,360.23</b>	-	<b>23,473,059,556.68</b>	<b>23,473,059,556.68</b>	<b>25.1%</b>	<b>69,920,027,803.55</b>
<b>230501</b>	<b>Acquisition Of Non Tangible Assets</b>	<b>93,393,087,360.23</b>	-	<b>23,473,059,556.68</b>	<b>23,473,059,556.68</b>	<b>25.1%</b>	<b>69,920,027,803.55</b>
23050101	Research And Development	21,034,561,276.14	-	528,000,000.00	528,000,000.00	2.5%	20,506,561,276.14
23050102	Computer Software Acquisition	972,495,800.00	-	-	-	0.0%	972,495,800.00
23050103	Monitoring And Evaluation	6,979,147,348.86	-	1,394,216,825.40	1,394,216,825.40	20.0%	5,584,930,523.46
23050104	Anniversaries/Celebrations	544,402,000.00	-	-	-	0.0%	544,402,000.00
23050107	Margin For Increases In Costs	42,368,920,000.00	-	20,706,792,731.28	20,706,792,731.28	48.9%	21,662,127,268.72
23050128	Security Vote	21,406,560,935.23	-	844,050,000.00	844,050,000.00	3.9%	20,562,510,935.23
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 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>448,660,773,476.00</b>	<b>-</b>	<b>110,630,124,147.62</b>	<b>110,630,124,147.62</b>	<b>24.7%</b>	<b>338,030,649,328.38</b>
<b>701</b>	<b>General Public Service</b>	<b>188,657,546,163.84</b>	<b>-</b>	<b>32,822,206,812.02</b>	<b>32,822,206,812.02</b>	<b>17.4%</b>	<b>155,835,339,351.82</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>86,758,135,297.00</b>	<b>-</b>	<b>21,508,348,584.12</b>	<b>21,508,348,584.12</b>	<b>24.8%</b>	<b>65,249,786,712.88</b>
70111	Executive Organ and Legislative Organs	56,689,802,799.52	-	7,212,219,638.46	7,212,219,638.46	12.7%	49,477,583,161.06
70112	Financial and Fiscal Affairs	30,068,332,497.47	-	14,296,128,945.66	14,296,128,945.66	47.5%	15,772,203,551.81
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>18,720,164.79</b>	<b>-</b>	<b>5,052,657.78</b>	<b>5,052,657.78</b>	<b>27.0%</b>	<b>13,667,507.01</b>
70122	Economic Aid routed through International Organisations	18,720,164.79	-	5,052,657.78	5,052,657.78	27.0%	13,667,507.01
<b>7013</b>	<b>General Services</b>	<b>52,916,865,530.34</b>	<b>-</b>	<b>11,241,318,508.88</b>	<b>11,241,318,508.88</b>	<b>21.2%</b>	<b>41,675,547,021.46</b>
70131	General Personnel Services	42,235,278,271.11	-	5,693,350,937.30	5,693,350,937.30	13.5%	36,541,927,333.81
70132	Overall Planning and Statistical Services	777,208,718.53	-	47,561,537.51	47,561,537.51	6.1%	729,647,181.02
70133	Other General Services	9,904,378,540.70	-	5,500,406,034.07	5,500,406,034.07	55.5%	4,403,972,506.63
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>464,746,240.72</b>	<b>-</b>	<b>27,308,657.97</b>	<b>27,308,657.97</b>	<b>5.9%</b>	<b>437,437,582.75</b>
70151	R&D General Public Services	464,746,240.72	-	27,308,657.97	27,308,657.97	5.9%	437,437,582.75
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>4,469,078,930.98</b>	<b>-</b>	<b>40,178,403.27</b>	<b>40,178,403.27</b>	<b>0.9%</b>	<b>4,428,900,527.71</b>
70161	General Public Services N.E.C	4,469,078,930.98	-	40,178,403.27	40,178,403.27	0.9%	4,428,900,527.71
<b>7017</b>	<b>Public Debt Transactions</b>	<b>44,030,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>44,030,000,000.00</b>
70171	Public Debt Transactions	44,030,000,000.00	-	-	-	0.0%	44,030,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>8,607,348,600.76</b>	<b>-</b>	<b>1,251,323,801.77</b>	<b>1,251,323,801.77</b>	<b>14.5%</b>	<b>7,356,024,798.99</b>
<b>7031</b>	<b>Police Services</b>	<b>343,246,177.79</b>	<b>-</b>	<b>1,696,923.78</b>	<b>1,696,923.78</b>	<b>0.5%</b>	<b>341,549,254.01</b>
70311	State Expenditure to Support Police Services	343,246,177.79	-	1,696,923.78	1,696,923.78	0.5%	341,549,254.01
<b>7032</b>	<b>Fire Protection Services</b>	<b>450,000,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>450,000,000.00</b>
70321	Fire Protection Services	450,000,000.00	-	-	-	0.0%	450,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>7,814,102,422.97</b>	<b>-</b>	<b>1,249,626,877.99</b>	<b>1,249,626,877.99</b>	<b>16.0%</b>	<b>6,564,475,544.98</b>
70331	Justice & Law Courts	7,814,102,422.97	-	1,249,626,877.99	1,249,626,877.99	16.0%	6,564,475,544.98
<b>704</b>	<b>Economic Affairs</b>	<b>99,150,902,252.52</b>	<b>-</b>	<b>26,786,937,480.66</b>	<b>26,786,937,480.66</b>	<b>27.0%</b>	<b>72,363,964,771.86</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>3,217,094,989.16</b>	<b>-</b>	<b>91,745,937.90</b>	<b>91,745,937.90</b>	<b>2.9%</b>	<b>3,125,349,051.26</b>
70411	General Economic and Commercial Affairs	1,069,660,413.75	-	66,404,312.49	66,404,312.49	6.2%	1,003,256,101.26
70412	General Labour Affairs	2,147,434,575.41	-	25,341,625.41	25,341,625.41	1.2%	2,122,092,950.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>16,749,736,503.36</b>	<b>-</b>	<b>542,295,165.79</b>	<b>542,295,165.79</b>	<b>3.2%</b>	<b>16,207,441,337.57</b>
70421	Agriculture	16,749,736,503.36	-	542,295,165.79	542,295,165.79	3.2%	16,207,441,337.57
<b>7043</b>	<b>Fuel and Energy</b>	<b>5,141,903,915.32</b>	<b>-</b>	<b>1,209,297,036.81</b>	<b>1,209,297,036.81</b>	<b>23.5%</b>	<b>3,932,606,878.51</b>
70431	Coal and Solid Mineral Fuel	3,186,878,273.50	-	23,889,380.48	23,889,380.48	0.7%	3,162,988,893.02
70435	Electricity	1,955,025,641.83	-	1,185,407,656.33	1,185,407,656.33	60.6%	769,617,985.50
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>72,414,073,549.05</b>	<b>-</b>	<b>24,839,932,585.00</b>	<b>24,839,932,585.00</b>	<b>34.3%</b>	<b>47,574,140,964.05</b>
70443	Construction	72,414,073,549.05	-	24,839,932,585.00	24,839,932,585.00	34.3%	47,574,140,964.05
<b>7045</b>	<b>Transport</b>	<b>1,464,072,271.30</b>	<b>-</b>	<b>74,068,161.65</b>	<b>74,068,161.65</b>	<b>5.1%</b>	<b>1,390,004,109.65</b>
70451	Road Transport	1,464,072,271.30	-	74,068,161.65	74,068,161.65	5.1%	1,390,004,109.65
<b>7046</b>	<b>Communication</b>	<b>71,017,669.58</b>	<b>-</b>	<b>13,439,898.07</b>	<b>13,439,898.07</b>	<b>18.9%</b>	<b>57,577,771.51</b>
70460	Communication	71,017,669.58	-	13,439,898.07	13,439,898.07	18.9%	57,577,771.51
<b>7047</b>	<b>Other Industries</b>	<b>8,931,177.79</b>	<b>-</b>	<b>1,696,923.78</b>	<b>1,696,923.78</b>	<b>19.0%</b>	<b>7,234,254.01</b>
70474	Multipurpose Development Projects	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>11,513,177.79</b>	<b>-</b>	<b>1,696,923.78</b>	<b>1,696,923.78</b>	<b>14.7%</b>	<b>9,816,254.01</b>
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	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>72,558,999.17</b>	<b>-</b>	<b>12,764,847.88</b>	<b>12,764,847.88</b>	<b>17.6%</b>	<b>59,794,151.29</b>
70491	Economic Affairs N. E. C	72,558,999.17	-	12,764,847.88	12,764,847.88	17.6%	59,794,151.29
<b>705</b>	<b>Environmental Protection</b>	<b>4,868,599,987.29</b>	<b>-</b>	<b>1,014,211,288.12</b>	<b>1,014,211,288.12</b>	<b>20.8%</b>	<b>3,854,388,699.17</b>
<b>7051</b>	<b>Waste Management</b>	<b>2,790,998,047.10</b>	<b>-</b>	<b>835,222,722.09</b>	<b>835,222,722.09</b>	<b>29.9%</b>	<b>1,955,775,325.01</b>
70511	Waste Management	2,790,998,047.10	-	835,222,722.09	835,222,722.09	29.9%	1,955,775,325.01
<b>7053</b>	<b>Pollution Abatement</b>	<b>3,500,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,500,000.00</b>
70531	Pollution Abatement	3,500,000.00	-	-	-	0.0%	3,500,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>164,767,219.67</b>	<b>-</b>	<b>23,310,556.61</b>	<b>23,310,556.61</b>	<b>14.1%</b>	<b>141,456,663.06</b>
70541	Protection of Biodiversity and Landscape	164,767,219.67	-	23,310,556.61	23,310,556.61	14.1%	141,456,663.06
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>1,909,334,720.52</b>	<b>-</b>	<b>155,678,009.42</b>	<b>155,678,009.42</b>	<b>8.2%</b>	<b>1,753,656,711.10</b>
70551	R&D Environmental Protection	1,909,334,720.52	-	155,678,009.42	155,678,009.42	8.2%	1,753,656,711.10



<b>706</b>	<b>Housing and Community Amenities</b>	<b>6,043,603,374.03</b>	-	<b>4,658,321,310.16</b>	<b>4,658,321,310.16</b>	<b>77.1%</b>	<b>1,385,282,063.87</b>
<b>7061</b>	<b>Housing Development</b>	<b>4,234,468,533.98</b>	-	<b>4,578,492,295.15</b>	<b>4,578,492,295.15</b>	<b>108.1%</b>	<b>- 344,023,761.17</b>
70611	Housing Development	4,234,468,533.98	-	4,578,492,295.15	4,578,492,295.15	108.1%	- 344,023,761.17
<b>7062</b>	<b>Community Development</b>	<b>26,793,533.37</b>	-	<b>5,090,771.34</b>	<b>5,090,771.34</b>	<b>19.0%</b>	<b>21,702,762.03</b>
70621	Community Development	26,793,533.37	-	5,090,771.34	5,090,771.34	19.0%	21,702,762.03
<b>7063</b>	<b>Water Supply</b>	<b>1,728,314,951.10</b>	-	<b>71,344,396.11</b>	<b>71,344,396.11</b>	<b>4.1%</b>	<b>1,656,970,554.99</b>
70631	Water Supply	1,728,314,951.10	-	71,344,396.11	71,344,396.11	4.1%	1,656,970,554.99
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>4,582,000.00</b>	-	-	-	<b>0.0%</b>	<b>4,582,000.00</b>
70651	R&D Housing and Community Amenities	4,582,000.00	-	-	-	0.0%	4,582,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>49,444,355.58</b>	-	<b>3,393,847.56</b>	<b>3,393,847.56</b>	<b>6.9%</b>	<b>46,050,508.02</b>
70661	Housing and Community Amenities N. E. C	49,444,355.58	-	3,393,847.56	3,393,847.56	6.9%	46,050,508.02
<b>707</b>	<b>Health</b>	<b>33,973,412,796.39</b>	-	<b>4,647,940,989.29</b>	<b>4,647,940,989.29</b>	<b>13.7%</b>	<b>29,325,471,807.10</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>600,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>600,000,000.00</b>
70711	Pharmaceutical Products	600,000,000.00	-	-	-	0.0%	600,000,000.00
<b>7072</b>	<b>Outpatient Services</b>	<b>27,083,595,269.51</b>	-	<b>3,821,920,762.98</b>	<b>3,821,920,762.98</b>	<b>14.1%</b>	<b>23,261,674,506.53</b>
70721	General Medical Services	26,952,652,326.69	-	3,820,100,953.84	3,820,100,953.84	14.2%	23,132,551,372.85
70724	Paramedical Services	130,942,942.82	-	1,819,809.14	1,819,809.14	1.4%	129,123,133.68
<b>7073</b>	<b>Hospital Services</b>	<b>2,037,413,846.00</b>	-	<b>381,054,954.45</b>	<b>381,054,954.45</b>	<b>18.7%</b>	<b>1,656,358,891.55</b>
70731	General Hospital Services	2,037,413,846.00	-	381,054,954.45	381,054,954.45	18.7%	1,656,358,891.55
<b>7074</b>	<b>Public Health Services</b>	<b>4,252,403,680.88</b>	-	<b>444,965,271.86</b>	<b>444,965,271.86</b>	<b>10.5%</b>	<b>3,807,438,409.02</b>
70741	Public Health Services	4,252,403,680.88	-	444,965,271.86	444,965,271.86	10.5%	3,807,438,409.02
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>14,027,939,343.56</b>	-	<b>6,287,441,244.35</b>	<b>6,287,441,244.35</b>	<b>44.8%</b>	<b>7,740,498,099.21</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>8,054,766,206.27</b>	-	<b>1,492,129,049.66</b>	<b>1,492,129,049.66</b>	<b>18.5%</b>	<b>6,562,637,156.61</b>
70811	Recreational and Sporting Services	8,054,766,206.27	-	1,492,129,049.66	1,492,129,049.66	18.5%	6,562,637,156.61
<b>7082</b>	<b>Cultural Services</b>	<b>1,144,480,016.81</b>	-	<b>152,519,632.88</b>	<b>152,519,632.88</b>	<b>13.3%</b>	<b>991,960,383.93</b>
70821	Cultural Services	1,144,480,016.81	-	152,519,632.88	152,519,632.88	13.3%	991,960,383.93
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>3,226,394,668.82</b>	-	<b>643,649,680.78</b>	<b>643,649,680.78</b>	<b>19.9%</b>	<b>2,582,744,988.04</b>
70831	Broadcasting and Publishing Services	3,226,394,668.82	-	643,649,680.78	643,649,680.78	19.9%	2,582,744,988.04
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>243,217,972.87</b>	-	<b>6,161,467.32</b>	<b>6,161,467.32</b>	<b>2.5%</b>	<b>237,056,505.55</b>
70841	Religious and Other Community Services	243,217,972.87	-	6,161,467.32	6,161,467.32	2.5%	237,056,505.55
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>1,359,080,478.79</b>	-	<b>3,992,981,413.71</b>	<b>3,992,981,413.71</b>	<b>293.8%</b>	<b>- 2,633,900,934.92</b>
70861	Recreation, Culture and Religion N. E. C	1,359,080,478.79	-	3,992,981,413.71	3,992,981,413.71	293.8%	- 2,633,900,934.92
<b>709</b>	<b>Education</b>	<b>87,959,448,178.77</b>	-	<b>31,988,940,546.50</b>	<b>31,988,940,546.50</b>	<b>36.4%</b>	<b>55,970,507,632.28</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>21,837,291,453.25</b>	-	<b>4,846,566,323.84</b>	<b>4,846,566,323.84</b>	<b>22.2%</b>	<b>16,990,725,129.41</b>
70912	Primary Education	21,837,291,453.25	-	4,846,566,323.84	4,846,566,323.84	22.2%	16,990,725,129.41
<b>7092</b>	<b>Secondary Education</b>	<b>12,619,688,411.30</b>	-	<b>2,444,924,867.50</b>	<b>2,444,924,867.50</b>	<b>19.4%</b>	<b>10,174,763,543.81</b>
70922	Senior Secondary	12,619,688,411.30	-	2,444,924,867.50	2,444,924,867.50	19.4%	10,174,763,543.81
<b>7094</b>	<b>Tertiary Education</b>	<b>23,028,742,729.84</b>	-	<b>22,262,162,083.70</b>	<b>22,262,162,083.70</b>	<b>96.7%</b>	<b>766,580,646.14</b>
70941	First Stage of Tertiary Education	14,859,312,230.05	-	2,862,755,389.24	2,862,755,389.24	19.3%	11,996,556,840.81
70942	Second Stage of Tertiary Education	8,169,430,499.79	-	19,399,406,694.46	19,399,406,694.46	237.5%	- 11,229,976,194.67
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>79,175,840.81</b>	-	<b>3,514,624.55</b>	<b>3,514,624.55</b>	<b>4.4%</b>	<b>75,661,216.26</b>
70951	Education Not Definable by Level	79,175,840.81	-	3,514,624.55	3,514,624.55	4.4%	75,661,216.26
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>29,890,573,981.09</b>	-	<b>2,352,158,541.32</b>	<b>2,352,158,541.32</b>	<b>7.9%</b>	<b>27,538,415,439.76</b>
70961	Subsidiary Services to Education	29,890,573,981.09	-	2,352,158,541.32	2,352,158,541.32	7.9%	27,538,415,439.76
<b>7097</b>	<b>R&amp;D Education</b>	<b>54,086,478.06</b>	-	<b>9,896,430.83</b>	<b>9,896,430.83</b>	<b>18.3%</b>	<b>44,190,047.23</b>
70971	R&D Education	54,086,478.06	-	9,896,430.83	9,896,430.83	18.3%	44,190,047.23
<b>7098</b>	<b>Education N. E. C</b>	<b>449,889,284.43</b>	-	<b>69,717,674.76</b>	<b>69,717,674.76</b>	<b>15.5%</b>	<b>380,171,609.67</b>
70981	Education N. E. C	449,889,284.43	-	69,717,674.76	69,717,674.76	15.5%	380,171,609.67
<b>710</b>	<b>Social Protection</b>	<b>5,371,972,778.84</b>	-	<b>1,172,800,674.75</b>	<b>1,172,800,674.75</b>	<b>21.8%</b>	<b>4,199,172,104.09</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>257,343,302.00</b>	-	<b>57,957,783.93</b>	<b>57,957,783.93</b>	<b>22.5%</b>	<b>199,385,518.07</b>
71012	Disability	257,343,302.00	-	57,957,783.93	57,957,783.93	22.5%	199,385,518.07
<b>7102</b>	<b>Old Age</b>	<b>28,931,177.79</b>	-	<b>1,696,923.78</b>	<b>1,696,923.78</b>	<b>5.9%</b>	<b>27,234,254.01</b>
71021	Old Age	28,931,177.79	-	1,696,923.78	1,696,923.78	5.9%	27,234,254.01
<b>7104</b>	<b>Family and Children</b>	<b>3,479,087,087.49</b>	-	<b>26,082,929.53</b>	<b>26,082,929.53</b>	<b>0.7%</b>	<b>3,453,004,157.96</b>
71041	Family and Children	3,479,087,087.49	-	26,082,929.53	26,082,929.53	0.7%	3,453,004,157.96
<b>7106</b>	<b>Housing</b>	<b>36,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>36,000,000.00</b>
71061	Housing	36,000,000.00	-	-	-	0.0%	36,000,000.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>53,931,177.79</b>	-	<b>1,696,353.78</b>	<b>1,696,353.78</b>	<b>3.1%</b>	<b>52,234,824.01</b>
71071	Social Exclusion N. E. C	53,931,177.79	-	1,696,353.78	1,696,353.78	3.1%	52,234,824.01
<b>7108</b>	<b>R&amp;D Social Protection</b>	<b>20,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
71081	R&D Social Protection	20,000,000.00	-	-	-	0.0%	20,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>1,496,680,033.77</b>	-	<b>1,085,366,683.73</b>	<b>1,085,366,683.73</b>	<b>72.5%</b>	<b>411,313,350.04</b>
71091	Social Protection N. E. C	1,496,680,033.77	-	1,085,366,683.73	1,085,366,683.73	72.5%	411,313,350.04

**Table 11: Personnel Expenditure by Function**

Rivers State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>117,361,246,402.58</b>	<b>-</b>	<b>23,392,779,971.32</b>	<b>23,392,779,971.32</b>	<b>19.9%</b>	<b>93,968,466,431.26</b>
<b>701</b>	<b>General Public Service</b>	<b>43,873,595,697.73</b>	<b>-</b>	<b>6,080,030,438.64</b>	<b>6,080,030,438.64</b>	<b>13.9%</b>	<b>37,793,565,259.08</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>918,470,721.73</b>	<b>-</b>	<b>249,725,143.23</b>	<b>249,725,143.23</b>	<b>27.2%</b>	<b>668,745,578.50</b>
70111	Executive Organ and Legislative Organs	623,217,476.59	-	165,580,168.06	165,580,168.06	26.6%	457,637,308.53
70112	Financial and Fiscal Affairs	295,253,245.13	-	84,144,975.17	84,144,975.17	28.5%	211,108,269.96
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>9,788,987.00</b>	<b>-</b>	<b>3,355,734.00</b>	<b>3,355,734.00</b>	<b>34.3%</b>	<b>6,433,253.00</b>
70122	Economic Aid routed through International Organisations	9,788,987.00	-	3,355,734.00	3,355,734.00	34.3%	6,433,253.00
<b>7013</b>	<b>General Services</b>	<b>42,779,805,567.00</b>	<b>-</b>	<b>5,801,074,640.68</b>	<b>5,801,074,640.68</b>	<b>13.6%</b>	<b>36,978,730,926.31</b>
70131	General Personnel Services	41,488,646,529.99	-	5,654,915,661.93	5,654,915,661.93	13.6%	35,833,730,868.06
70132	Overall Planning and Statistical Services	111,717,351.00	-	26,198,365.10	26,198,365.10	23.5%	85,518,985.90
70133	Other General Services	1,179,441,686.00	-	119,960,613.65	119,960,613.65	10.2%	1,059,481,072.35
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>108,590,894.00</b>	<b>-</b>	<b>22,196,279.81</b>	<b>22,196,279.81</b>	<b>20.4%</b>	<b>86,394,614.19</b>
70151	R&D General Public Services	108,590,894.00	-	22,196,279.81	22,196,279.81	20.4%	86,394,614.19
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>56,939,528.00</b>	<b>-</b>	<b>3,678,640.92</b>	<b>3,678,640.92</b>	<b>6.5%</b>	<b>53,260,887.08</b>
70161	General Public Services N.E.C	56,939,528.00	-	3,678,640.92	3,678,640.92	6.5%	53,260,887.08
<b>703</b>	<b>Public Order and Safety</b>	<b>2,575,150,292.00</b>	<b>-</b>	<b>623,053,023.11</b>	<b>623,053,023.11</b>	<b>24.2%</b>	<b>1,952,097,268.89</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>2,575,150,292.00</b>	<b>-</b>	<b>623,053,023.11</b>	<b>623,053,023.11</b>	<b>24.2%</b>	<b>1,952,097,268.89</b>
70331	Justice & Law Courts	2,575,150,292.00	-	623,053,023.11	623,053,023.11	24.2%	1,952,097,268.89
<b>704</b>	<b>Economic Affairs</b>	<b>1,878,005,003.11</b>	<b>-</b>	<b>450,263,726.12</b>	<b>450,263,726.12</b>	<b>24.0%</b>	<b>1,427,741,276.99</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>272,996,517.00</b>	<b>-</b>	<b>62,975,288.17</b>	<b>62,975,288.17</b>	<b>23.1%</b>	<b>210,021,228.83</b>
70411	General Economic and Commercial Affairs	208,278,661.00	-	48,512,439.45	48,512,439.45	23.3%	159,766,221.55
70412	General Labour Affairs	64,717,856.00	-	14,462,848.72	14,462,848.72	22.3%	50,255,007.28
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>660,566,850.12</b>	<b>-</b>	<b>154,065,409.07</b>	<b>154,065,409.07</b>	<b>23.3%</b>	<b>506,501,441.05</b>
70421	Agriculture	660,566,850.12	-	154,065,409.07	154,065,409.07	23.3%	506,501,441.05
<b>7043</b>	<b>Fuel and Energy</b>	<b>356,491,855.99</b>	<b>-</b>	<b>99,337,225.56</b>	<b>99,337,225.56</b>	<b>27.9%</b>	<b>257,154,630.43</b>
70431	Coal and Solid Mineral Fuel	59,206,995.00	-	16,933,047.56	16,933,047.56	28.6%	42,273,947.44
70435	Electricity	297,284,861.00	-	82,404,178.00	82,404,178.00	27.7%	214,880,683.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>265,581,019.00</b>	<b>-</b>	<b>64,086,537.77</b>	<b>64,086,537.77</b>	<b>24.1%</b>	<b>201,494,481.23</b>
70443	Construction	265,581,019.00	-	64,086,537.77	64,086,537.77	24.1%	201,494,481.23
<b>7045</b>	<b>Transport</b>	<b>276,213,447.00</b>	<b>-</b>	<b>60,914,115.04</b>	<b>60,914,115.04</b>	<b>22.1%</b>	<b>215,299,331.96</b>
70451	Road Transport	276,213,447.00	-	60,914,115.04	60,914,115.04	22.1%	215,299,331.96
<b>7046</b>	<b>Communication</b>	<b>46,155,314.00</b>	<b>-</b>	<b>8,885,150.51</b>	<b>8,885,150.51</b>	<b>19.3%</b>	<b>37,270,163.49</b>
70460	Communication	46,155,314.00	-	8,885,150.51	8,885,150.51	19.3%	37,270,163.49
<b>705</b>	<b>Environmental Protection</b>	<b>946,466,008.59</b>	<b>-</b>	<b>237,276,682.79</b>	<b>237,276,682.79</b>	<b>25.1%</b>	<b>709,189,325.80</b>
<b>7051</b>	<b>Waste Management</b>	<b>220,716,988.59</b>	<b>-</b>	<b>67,603,397.26</b>	<b>67,603,397.26</b>	<b>30.6%</b>	<b>153,113,591.33</b>
70511	Waste Management	220,716,988.59	-	67,603,397.26	67,603,397.26	30.6%	153,113,591.33

<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>75,811,696.00</b>	-	<b>21,272,921.45</b>	<b>21,272,921.45</b>	<b>28.1%</b>	<b>54,538,774.55</b>
70541	Protection of Biodiversity and Landscape	75,811,696.00	-	21,272,921.45	21,272,921.45	28.1%	54,538,774.55
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>649,937,324.00</b>	-	<b>148,400,364.08</b>	<b>148,400,364.08</b>	<b>22.8%</b>	<b>501,536,959.92</b>
70551	R&D Environmental Protection	649,937,324.00	-	148,400,364.08	148,400,364.08	22.8%	501,536,959.92
<b>706</b>	<b>Housing and Community Amenities</b>	<b>600,520,847.71</b>	-	<b>135,652,905.16</b>	<b>135,652,905.16</b>	<b>22.6%</b>	<b>464,867,942.55</b>
<b>7061</b>	<b>Housing Development</b>	<b>391,818,596.01</b>	-	<b>82,108,240.95</b>	<b>82,108,240.95</b>	<b>21.0%</b>	<b>309,710,355.06</b>
70611	Housing Development	391,818,596.01	-	82,108,240.95	82,108,240.95	21.0%	309,710,355.06
<b>7063</b>	<b>Water Supply</b>	<b>208,702,251.70</b>	-	<b>53,544,664.21</b>	<b>53,544,664.21</b>	<b>25.7%</b>	<b>155,157,587.49</b>
70631	Water Supply	208,702,251.70	-	53,544,664.21	53,544,664.21	25.7%	155,157,587.49
<b>707</b>	<b>Health</b>	<b>8,091,954,101.99</b>	-	<b>2,288,163,642.76</b>	<b>2,288,163,642.76</b>	<b>28.3%</b>	<b>5,803,790,459.23</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>4,377,658,167.99</b>	-	<b>1,513,598,703.11</b>	<b>1,513,598,703.11</b>	<b>34.6%</b>	<b>2,864,059,464.88</b>
70721	General Medical Services	4,377,658,167.99	-	1,513,598,703.11	1,513,598,703.11	34.6%	2,864,059,464.88
<b>7073</b>	<b>Hospital Services</b>	<b>2,037,413,846.00</b>	-	<b>381,054,954.45</b>	<b>381,054,954.45</b>	<b>18.7%</b>	<b>1,656,358,891.55</b>
70731	General Hospital Services	2,037,413,846.00	-	381,054,954.45	381,054,954.45	18.7%	1,656,358,891.55
<b>7074</b>	<b>Public Health Services</b>	<b>1,676,882,088.00</b>	-	<b>393,509,985.20</b>	<b>393,509,985.20</b>	<b>23.5%</b>	<b>1,283,372,102.80</b>
70741	Public Health Services	1,676,882,088.00	-	393,509,985.20	393,509,985.20	23.5%	1,283,372,102.80
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,255,115,920.40</b>	-	<b>525,793,151.56</b>	<b>525,793,151.56</b>	<b>23.3%</b>	<b>1,729,322,768.84</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>427,283,282.99</b>	-	<b>104,645,288.51</b>	<b>104,645,288.51</b>	<b>24.5%</b>	<b>322,637,994.48</b>
70811	Recreational and Sporting Services	427,283,282.99	-	104,645,288.51	104,645,288.51	24.5%	322,637,994.48
<b>7082</b>	<b>Cultural Services</b>	<b>437,092,142.01</b>	-	<b>116,933,752.74</b>	<b>116,933,752.74</b>	<b>26.8%</b>	<b>320,158,389.27</b>
70821	Cultural Services	437,092,142.01	-	116,933,752.74	116,933,752.74	26.8%	320,158,389.27
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,380,056,333.00</b>	-	<b>301,800,836.98</b>	<b>301,800,836.98</b>	<b>21.9%</b>	<b>1,078,255,496.02</b>
70831	Broadcasting and Publishing Services	1,380,056,333.00	-	301,800,836.98	301,800,836.98	21.9%	1,078,255,496.02
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>10,684,162.40</b>	-	<b>2,413,273.33</b>	<b>2,413,273.33</b>	<b>22.6%</b>	<b>8,270,889.07</b>
70841	Religious and Other Community Services	10,684,162.40	-	2,413,273.33	2,413,273.33	22.6%	8,270,889.07
<b>709</b>	<b>Education</b>	<b>56,810,777,885.05</b>	-	<b>12,978,298,275.99</b>	<b>12,978,298,275.99</b>	<b>22.8%</b>	<b>43,832,479,609.07</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>21,418,156,485.00</b>	-	<b>4,841,959,849.87</b>	<b>4,841,959,849.87</b>	<b>22.6%</b>	<b>16,576,196,635.13</b>
70912	Primary Education	21,418,156,485.00	-	4,841,959,849.87	4,841,959,849.87	22.6%	16,576,196,635.13
<b>7092</b>	<b>Secondary Education</b>	<b>12,362,212,258.00</b>	-	<b>2,431,391,442.38</b>	<b>2,431,391,442.38</b>	<b>19.7%</b>	<b>9,930,820,815.63</b>
70922	Senior Secondary	12,362,212,258.00	-	2,431,391,442.38	2,431,391,442.38	19.7%	9,930,820,815.63
<b>7094</b>	<b>Tertiary Education</b>	<b>22,413,283,552.05</b>	-	<b>5,567,097,676.54</b>	<b>5,567,097,676.54</b>	<b>24.8%</b>	<b>16,846,185,875.51</b>
70941	First Stage of Tertiary Education	14,404,416,230.05	-	2,862,755,389.24	2,862,755,389.24	19.9%	11,541,660,840.81
70942	Second Stage of Tertiary Education	8,008,867,322.00	-	2,704,342,287.30	2,704,342,287.30	33.8%	5,304,525,034.70
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>617,125,590.01</b>	-	<b>137,849,307.20</b>	<b>137,849,307.20</b>	<b>22.3%</b>	<b>479,276,282.80</b>
70961	Subsidiary Services to Education	617,125,590.01	-	137,849,307.20	137,849,307.20	22.3%	479,276,282.80
<b>710</b>	<b>Social Protection</b>	<b>329,660,646.00</b>	-	<b>74,248,125.19</b>	<b>74,248,125.19</b>	<b>22.5%</b>	<b>255,412,520.81</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>257,343,302.00</b>	-	<b>57,957,783.93</b>	<b>57,957,783.93</b>	<b>22.5%</b>	<b>199,385,518.07</b>
71012	Disability	257,343,302.00	-	57,957,783.93	57,957,783.93	22.5%	199,385,518.07
<b>7104</b>	<b>Family and Children</b>	<b>72,317,344.00</b>	-	<b>16,290,341.26</b>	<b>16,290,341.26</b>	<b>22.5%</b>	<b>56,027,002.74</b>
71041	Family and Children	72,317,344.00	-	16,290,341.26	16,290,341.26	22.5%	56,027,002.74

**Table 12: Overhead Expenditure by Function**

Rivers State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>17,876,615,126.47</b>	-	<b>3,122,428,021.57</b>	<b>3,122,428,021.57</b>	<b>17.5%</b>	<b>14,754,187,104.90</b>
<b>701</b>	<b>General Public Service</b>	<b>11,461,263,388.87</b>	-	<b>1,983,071,725.23</b>	<b>1,983,071,725.23</b>	<b>17.3%</b>	<b>9,478,191,663.64</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>9,146,454,640.04</b>	-	<b>1,560,346,241.13</b>	<b>1,560,346,241.13</b>	<b>17.1%</b>	<b>7,586,108,398.91</b>
70111	Executive Organ and Legislative Organs	8,314,051,387.70	-	1,508,677,939.09	1,508,677,939.09	18.1%	6,805,373,448.61
70112	Financial and Fiscal Affairs	832,403,252.34	-	51,668,302.04	51,668,302.04	6.2%	780,734,950.30
<b>7012</b>	<b>Foreign and Economic Aid</b>	<b>8,931,177.79</b>	-	<b>1,696,923.78</b>	<b>1,696,923.78</b>	<b>19.0%</b>	<b>7,234,254.01</b>
70122	Economic Aid routed through International Organisations	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
<b>7013</b>	<b>General Services</b>	<b>2,071,311,121.35</b>	-	<b>379,611,498.62</b>	<b>379,611,498.62</b>	<b>18.3%</b>	<b>1,691,699,622.73</b>
70131	General Personnel Services	238,081,741.12	-	36,820,275.37	36,820,275.37	15.5%	201,261,465.75
70132	Overall Planning and Statistical Services	118,583,367.53	-	21,363,172.41	21,363,172.41	18.0%	97,220,195.12
70133	Other General Services	1,714,646,012.70	-	321,428,050.84	321,428,050.84	18.7%	1,393,217,961.86
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>27,851,253.45</b>	-	<b>5,112,378.16</b>	<b>5,112,378.16</b>	<b>18.4%</b>	<b>22,738,875.29</b>
70151	R&D General Public Services	27,851,253.45	-	5,112,378.16	5,112,378.16	18.4%	22,738,875.29
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>206,715,196.24</b>	-	<b>36,304,683.54</b>	<b>36,304,683.54</b>	<b>17.6%</b>	<b>170,410,512.70</b>
70161	General Public Services N.E.C	206,715,196.24	-	36,304,683.54	36,304,683.54	17.6%	170,410,512.70
<b>703</b>	<b>Public Order and Safety</b>	<b>3,504,767,308.76</b>	-	<b>628,270,778.66</b>	<b>628,270,778.66</b>	<b>17.9%</b>	<b>2,876,496,530.10</b>
<b>7031</b>	<b>Police Services</b>	<b>8,931,177.79</b>	-	<b>1,696,923.78</b>	<b>1,696,923.78</b>	<b>19.0%</b>	<b>7,234,254.01</b>
70311	State Expenditure to Support Police Services	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>3,495,836,130.97</b>	-	<b>626,573,854.88</b>	<b>626,573,854.88</b>	<b>17.9%</b>	<b>2,869,262,276.09</b>
70331	Justice & Law Courts	3,495,836,130.97	-	626,573,854.88	626,573,854.88	17.9%	2,869,262,276.09
<b>704</b>	<b>Economic Affairs</b>	<b>657,608,418.12</b>	-	<b>107,254,704.37</b>	<b>107,254,704.37</b>	<b>16.3%</b>	<b>550,353,713.75</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>160,409,472.16</b>	-	<b>28,295,649.73</b>	<b>28,295,649.73</b>	<b>17.6%</b>	<b>132,113,822.43</b>
70411	General Economic and Commercial Affairs	96,147,752.75	-	17,891,873.04	17,891,873.04	18.6%	78,255,879.71
70412	General Labour Affairs	64,261,719.41	-	10,403,776.69	10,403,776.69	16.2%	53,857,942.72
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>112,089,653.24</b>	-	<b>17,229,756.72</b>	<b>17,229,756.72</b>	<b>15.4%</b>	<b>94,859,896.52</b>
70421	Agriculture	112,089,653.24	-	17,229,756.72	17,229,756.72	15.4%	94,859,896.52
<b>7043</b>	<b>Fuel and Energy</b>	<b>91,169,059.33</b>	-	<b>17,272,331.21</b>	<b>17,272,331.21</b>	<b>18.9%</b>	<b>73,896,728.12</b>
70431	Coal and Solid Mineral Fuel	36,692,278.50	-	6,956,332.92	6,956,332.92	19.0%	29,735,945.58
70435	Electricity	54,476,780.83	-	10,315,998.29	10,315,998.29	18.9%	44,160,782.54
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>99,324,698.76</b>	-	<b>10,589,477.10</b>	<b>10,589,477.10</b>	<b>10.7%</b>	<b>88,735,221.66</b>
70443	Construction	99,324,698.76	-	10,589,477.10	10,589,477.10	10.7%	88,735,221.66
<b>7045</b>	<b>Transport</b>	<b>79,331,824.30</b>	-	<b>13,154,046.61</b>	<b>13,154,046.61</b>	<b>16.6%</b>	<b>66,177,777.69</b>
70451	Road Transport	79,331,824.30	-	13,154,046.61	13,154,046.61	16.6%	66,177,777.69
<b>7046</b>	<b>Communication</b>	<b>24,862,355.58</b>	-	<b>4,554,747.56</b>	<b>4,554,747.56</b>	<b>18.3%</b>	<b>20,307,608.02</b>
70460	Communication	24,862,355.58	-	4,554,747.56	4,554,747.56	18.3%	20,307,608.02
<b>7047</b>	<b>Other Industries</b>	<b>8,931,177.79</b>	-	<b>1,696,923.78</b>	<b>1,696,923.78</b>	<b>19.0%</b>	<b>7,234,254.01</b>
70474	Multipurpose Development Projects	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>8,931,177.79</b>	-	<b>1,696,923.78</b>	<b>1,696,923.78</b>	<b>19.0%</b>	<b>7,234,254.01</b>
70482	R&D Agriculture, Forestry, Fishing and Hunting	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>72,558,999.17</b>	-	<b>12,764,847.88</b>	<b>12,764,847.88</b>	<b>17.6%</b>	<b>59,794,151.29</b>
70491	Economic Affairs N. E. C	72,558,999.17	-	12,764,847.88	12,764,847.88	17.6%	59,794,151.29
<b>705</b>	<b>Environmental Protection</b>	<b>91,890,629.84</b>	-	<b>16,934,605.33</b>	<b>16,934,605.33</b>	<b>18.4%</b>	<b>74,956,024.51</b>
<b>7051</b>	<b>Waste Management</b>	<b>39,491,709.65</b>	-	<b>7,619,324.83</b>	<b>7,619,324.83</b>	<b>19.3%</b>	<b>31,872,384.82</b>
70511	Waste Management	39,491,709.65	-	7,619,324.83	7,619,324.83	19.3%	31,872,384.82
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>11,265,523.67</b>	-	<b>2,037,635.16</b>	<b>2,037,635.16</b>	<b>18.1%</b>	<b>9,227,888.51</b>
70541	Protection of Biodiversity and Landscape	11,265,523.67	-	2,037,635.16	2,037,635.16	18.1%	9,227,888.51
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>41,133,396.52</b>	-	<b>7,277,645.34</b>	<b>7,277,645.34</b>	<b>17.7%</b>	<b>33,855,751.18</b>
70551	R&D Environmental Protection	41,133,396.52	-	7,277,645.34	7,277,645.34	17.7%	33,855,751.18

<b>706</b>	<b>Housing and Community Amenities</b>	<b>351,392,526.32</b>	-	<b>64,661,565.00</b>	<b>64,661,565.00</b>	<b>18.4%</b>	<b>286,730,961.32</b>
<b>7061</b>	<b>Housing Development</b>	<b>206,787,937.97</b>	-	<b>38,384,054.20</b>	<b>38,384,054.20</b>	<b>18.6%</b>	<b>168,403,883.77</b>
70611	Housing Development	206,787,937.97	-	38,384,054.20	38,384,054.20	18.6%	168,403,883.77
<b>7062</b>	<b>Community Development</b>	<b>26,793,533.37</b>	-	<b>5,090,771.34</b>	<b>5,090,771.34</b>	<b>19.0%</b>	<b>21,702,762.03</b>
70621	Community Development	26,793,533.37	-	5,090,771.34	5,090,771.34	19.0%	21,702,762.03
<b>7063</b>	<b>Water Supply</b>	<b>99,948,699.40</b>	-	<b>17,792,891.90</b>	<b>17,792,891.90</b>	<b>17.8%</b>	<b>82,155,807.50</b>
70631	Water Supply	99,948,699.40	-	17,792,891.90	17,792,891.90	17.8%	82,155,807.50
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>17,862,355.58</b>	-	<b>3,393,847.56</b>	<b>3,393,847.56</b>	<b>19.0%</b>	<b>14,468,508.02</b>
70661	Housing and Community Amenities N. E. C	17,862,355.58	-	3,393,847.56	3,393,847.56	19.0%	14,468,508.02
<b>707</b>	<b>Health</b>	<b>134,424,694.40</b>	-	<b>22,959,698.76</b>	<b>22,959,698.76</b>	<b>17.1%</b>	<b>111,464,995.64</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>64,632,101.52</b>	-	<b>10,851,912.10</b>	<b>10,851,912.10</b>	<b>16.8%</b>	<b>53,780,189.42</b>
70721	General Medical Services	54,994,158.70	-	9,032,102.96	9,032,102.96	16.4%	45,962,055.74
70724	Paramedical Services	9,637,942.82	-	1,819,809.14	1,819,809.14	18.9%	7,818,133.68
<b>7074</b>	<b>Public Health Services</b>	<b>69,792,592.88</b>	-	<b>12,107,786.66</b>	<b>12,107,786.66</b>	<b>17.3%</b>	<b>57,684,806.22</b>
70741	Public Health Services	69,792,592.88	-	12,107,786.66	12,107,786.66	17.3%	57,684,806.22
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>900,333,413.47</b>	-	<b>168,294,886.29</b>	<b>168,294,886.29</b>	<b>18.7%</b>	<b>732,038,527.18</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>584,788,017.59</b>	-	<b>110,391,673.15</b>	<b>110,391,673.15</b>	<b>18.9%</b>	<b>474,396,344.44</b>
70811	Recreational and Sporting Services	584,788,017.59	-	110,391,673.15	110,391,673.15	18.9%	474,396,344.44
<b>7082</b>	<b>Cultural Services</b>	<b>194,441,274.80</b>	-	<b>35,585,880.14</b>	<b>35,585,880.14</b>	<b>18.3%</b>	<b>158,855,394.66</b>
70821	Cultural Services	194,441,274.80	-	35,585,880.14	35,585,880.14	18.3%	158,855,394.66
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>59,921,831.82</b>	-	<b>11,385,148.04</b>	<b>11,385,148.04</b>	<b>19.0%</b>	<b>48,536,683.78</b>
70831	Broadcasting and Publishing Services	59,921,831.82	-	11,385,148.04	11,385,148.04	19.0%	48,536,683.78
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>23,371,810.47</b>	-	<b>3,748,193.99</b>	<b>3,748,193.99</b>	<b>16.0%</b>	<b>19,623,616.48</b>
70841	Religious and Other Community Services	23,371,810.47	-	3,748,193.99	3,748,193.99	16.0%	19,623,616.48
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>37,810,478.79</b>	-	<b>7,183,990.97</b>	<b>7,183,990.97</b>	<b>19.0%</b>	<b>30,626,487.82</b>
70861	Recreation, Culture and Religion N. E. C	37,810,478.79	-	7,183,990.97	7,183,990.97	19.0%	30,626,487.82
<b>709</b>	<b>Education</b>	<b>634,055,613.85</b>	-	<b>106,663,225.68</b>	<b>106,663,225.68</b>	<b>16.8%</b>	<b>527,392,388.17</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>24,855,968.25</b>	-	<b>4,606,473.97</b>	<b>4,606,473.97</b>	<b>18.5%</b>	<b>20,249,494.28</b>
70912	Primary Education	24,855,968.25	-	4,606,473.97	4,606,473.97	18.5%	20,249,494.28
<b>7092</b>	<b>Secondary Education</b>	<b>75,518,153.30</b>	-	<b>13,533,425.12</b>	<b>13,533,425.12</b>	<b>17.9%</b>	<b>61,984,728.18</b>
70922	Senior Secondary	75,518,153.30	-	13,533,425.12	13,533,425.12	17.9%	61,984,728.18
<b>7094</b>	<b>Tertiary Education</b>	<b>8,931,177.79</b>	-	<b>1,696,923.78</b>	<b>1,696,923.78</b>	<b>19.0%</b>	<b>7,234,254.01</b>
70942	Second Stage of Tertiary Education	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>18,523,840.81</b>	-	<b>3,514,624.55</b>	<b>3,514,624.55</b>	<b>19.0%</b>	<b>15,009,216.26</b>
70951	Education Not Definable by Level	18,523,840.81	-	3,514,624.55	3,514,624.55	19.0%	15,009,216.26
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>20,171,291.08</b>	-	<b>3,697,672.67</b>	<b>3,697,672.67</b>	<b>18.3%</b>	<b>16,473,618.41</b>
70961	Subsidiary Services to Education	20,171,291.08	-	3,697,672.67	3,697,672.67	18.3%	16,473,618.41
<b>7097</b>	<b>R&amp;D Education</b>	<b>52,086,478.06</b>	-	<b>9,896,430.83</b>	<b>9,896,430.83</b>	<b>19.0%</b>	<b>42,190,047.23</b>
70971	R&D Education	52,086,478.06	-	9,896,430.83	9,896,430.83	19.0%	42,190,047.23
<b>7098</b>	<b>Education N. E. C</b>	<b>433,968,704.56</b>	-	<b>69,717,674.76</b>	<b>69,717,674.76</b>	<b>16.1%</b>	<b>364,251,029.80</b>
70981	Education N. E. C	433,968,704.56	-	69,717,674.76	69,717,674.76	16.1%	364,251,029.80
<b>710</b>	<b>Social Protection</b>	<b>140,879,132.84</b>	-	<b>24,316,832.25</b>	<b>24,316,832.25</b>	<b>17.3%</b>	<b>116,562,300.59</b>
<b>7102</b>	<b>Old Age</b>	<b>8,931,177.79</b>	-	<b>1,696,923.78</b>	<b>1,696,923.78</b>	<b>19.0%</b>	<b>7,234,254.01</b>
71021	Old Age	8,931,177.79	-	1,696,923.78	1,696,923.78	19.0%	7,234,254.01
<b>7104</b>	<b>Family and Children</b>	<b>57,852,743.49</b>	-	<b>9,792,588.27</b>	<b>9,792,588.27</b>	<b>16.9%</b>	<b>48,060,155.22</b>
71041	Family and Children	57,852,743.49	-	9,792,588.27	9,792,588.27	16.9%	48,060,155.22
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>8,931,177.79</b>	-	<b>1,696,353.78</b>	<b>1,696,353.78</b>	<b>19.0%</b>	<b>7,234,824.01</b>
71071	Social Exclusion N. E. C	8,931,177.79	-	1,696,353.78	1,696,353.78	19.0%	7,234,824.01
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>65,164,033.77</b>	-	<b>11,130,966.42</b>	<b>11,130,966.42</b>	<b>17.1%</b>	<b>54,033,067.35</b>
71091	Social Protection N. E. C	65,164,033.77	-	11,130,966.42	11,130,966.42	17.1%	54,033,067.35

**Table 13: Capital Expenditure by Function**

Rivers State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>267,901,510,643.48</b>	-	<b>83,870,058,515.58</b>	<b>83,870,058,515.58</b>	<b>31.3%</b>	<b>184,031,452,127.90</b>
<b>701</b>	<b>General Public Service</b>	<b>87,828,783,804.64</b>	-	<b>24,515,192,544.76</b>	<b>24,515,192,544.76</b>	<b>27.9%</b>	<b>63,313,591,259.88</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>75,995,124,935.23</b>	-	<b>19,597,941,049.76</b>	<b>19,597,941,049.76</b>	<b>25.8%</b>	<b>56,397,183,885.47</b>
70111	Executive Organ and Legislative Organs	47,054,448,935.23	-	5,437,625,381.31	5,437,625,381.31	11.6%	41,616,823,553.92
70112	Financial and Fiscal Affairs	28,940,676,000.00	-	14,160,315,668.45	14,160,315,668.45	48.9%	14,780,360,331.55
<b>7013</b>	<b>General Services</b>	<b>7,305,000,000.00</b>	-	<b>4,917,251,495.00</b>	<b>4,917,251,495.00</b>	<b>67.3%</b>	<b>2,387,748,505.00</b>
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	-	4,917,251,495.00	4,917,251,495.00	78.6%	1,340,840,505.00
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>325,795,793.27</b>	-	-	-	<b>0.0%</b>	<b>325,795,793.27</b>
70151	R&D General Public Services	325,795,793.27	-	-	-	0.0%	325,795,793.27
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>4,202,863,076.14</b>	-	-	-	<b>0.0%</b>	<b>4,202,863,076.14</b>
70161	General Public Services N.E.C	4,202,863,076.14	-	-	-	0.0%	4,202,863,076.14
<b>703</b>	<b>Public Order and Safety</b>	<b>2,527,311,000.00</b>	-	-	-	<b>0.0%</b>	<b>2,527,311,000.00</b>
<b>7031</b>	<b>Police Services</b>	<b>334,315,000.00</b>	-	-	-	<b>0.0%</b>	<b>334,315,000.00</b>
70311	State Expenditure to Support Police Services	334,315,000.00	-	-	-	0.0%	334,315,000.00
<b>7032</b>	<b>Fire Protection Services</b>	<b>450,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>450,000,000.00</b>
70321	Fire Protection Services	450,000,000.00	-	-	-	0.0%	450,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,742,996,000.00</b>	-	-	-	<b>0.0%</b>	<b>1,742,996,000.00</b>
70331	Justice & Law Courts	1,742,996,000.00	-	-	-	0.0%	1,742,996,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>96,610,788,831.29</b>	-	<b>26,228,944,050.17</b>	<b>26,228,944,050.17</b>	<b>27.1%</b>	<b>70,381,844,781.12</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,781,189,000.00</b>	-	-	-	<b>0.0%</b>	<b>2,781,189,000.00</b>
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
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>15,977,080,000.00</b>	-	<b>371,000,000.00</b>	<b>371,000,000.00</b>	<b>2.3%</b>	<b>15,606,080,000.00</b>
70421	Agriculture	15,977,080,000.00	-	371,000,000.00	371,000,000.00	2.3%	15,606,080,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>4,694,243,000.00</b>	-	<b>1,092,687,480.04</b>	<b>1,092,687,480.04</b>	<b>23.3%</b>	<b>3,601,555,519.96</b>
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	-	1,092,687,480.04	1,092,687,480.04	68.2%	510,576,519.96
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>72,049,167,831.29</b>	-	<b>24,765,256,570.13</b>	<b>24,765,256,570.13</b>	<b>34.4%</b>	<b>47,283,911,261.16</b>
70443	Construction	72,049,167,831.29	-	24,765,256,570.13	24,765,256,570.13	34.4%	47,283,911,261.16
<b>7045</b>	<b>Transport</b>	<b>1,106,527,000.00</b>	-	-	-	<b>0.0%</b>	<b>1,106,527,000.00</b>
70451	Road Transport	1,106,527,000.00	-	-	-	0.0%	1,106,527,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>2,582,000.00</b>	-	-	-	<b>0.0%</b>	<b>2,582,000.00</b>
70481	R&D General Economic, Commercial and Labour Affairs	2,582,000.00	-	-	-	0.0%	2,582,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>3,830,243,348.86</b>	-	<b>760,000,000.00</b>	<b>760,000,000.00</b>	<b>19.8%</b>	<b>3,070,243,348.86</b>
<b>7051</b>	<b>Waste Management</b>	<b>2,530,789,348.86</b>	-	<b>760,000,000.00</b>	<b>760,000,000.00</b>	<b>30.0%</b>	<b>1,770,789,348.86</b>
70511	Waste Management	2,530,789,348.86	-	760,000,000.00	760,000,000.00	30.0%	1,770,789,348.86
<b>7053</b>	<b>Pollution Abatement</b>	<b>3,500,000.00</b>	-	-	-	<b>0.0%</b>	<b>3,500,000.00</b>
70531	Pollution Abatement	3,500,000.00	-	-	-	0.0%	3,500,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>77,690,000.00</b>	-	-	-	<b>0.0%</b>	<b>77,690,000.00</b>
70541	Protection of Biodiversity and Landscape	77,690,000.00	-	-	-	0.0%	77,690,000.00

<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>1,218,264,000.00</b>	-	-	-	<b>0.0%</b>	<b>1,218,264,000.00</b>
70551	R&D Environmental Protection	1,218,264,000.00	-	-	-	0.0%	1,218,264,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>5,091,604,000.00</b>	-	<b>4,458,000,000.00</b>	<b>4,458,000,000.00</b>	<b>87.6%</b>	<b>633,604,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>3,635,812,000.00</b>	-	<b>4,458,000,000.00</b>	<b>4,458,000,000.00</b>	<b>122.6%</b>	<b>- 822,188,000.00</b>
70611	Housing Development	3,635,812,000.00	-	4,458,000,000.00	4,458,000,000.00	122.6%	- 822,188,000.00
<b>7063</b>	<b>Water Supply</b>	<b>1,419,628,000.00</b>	-	-	-	<b>0.0%</b>	<b>1,419,628,000.00</b>
70631	Water Supply	1,419,628,000.00	-	-	-	0.0%	1,419,628,000.00
<b>7065</b>	<b>R&amp;D Housing and Community Amenities</b>	<b>4,582,000.00</b>	-	-	-	<b>0.0%</b>	<b>4,582,000.00</b>
70651	R&D Housing and Community Amenities	4,582,000.00	-	-	-	0.0%	4,582,000.00
<b>7066</b>	<b>Housing and Community Amenities N. E. C</b>	<b>31,582,000.00</b>	-	-	-	<b>0.0%</b>	<b>31,582,000.00</b>
70661	Housing and Community Amenities N. E. C	31,582,000.00	-	-	-	0.0%	31,582,000.00
<b>707</b>	<b>Health</b>	<b>25,747,034,000.00</b>	-	<b>2,336,817,647.77</b>	<b>2,336,817,647.77</b>	<b>9.1%</b>	<b>23,410,216,352.23</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>600,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>600,000,000.00</b>
70711	Pharmaceutical Products	600,000,000.00	-	-	-	0.0%	600,000,000.00
<b>7072</b>	<b>Outpatient Services</b>	<b>22,641,305,000.00</b>	-	<b>2,297,470,147.77</b>	<b>2,297,470,147.77</b>	<b>10.1%</b>	<b>20,343,834,852.23</b>
70721	General Medical Services	22,520,000,000.00	-	2,297,470,147.77	2,297,470,147.77	10.2%	20,222,529,852.23
70724	Paramedical Services	121,305,000.00	-	-	-	0.0%	121,305,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>2,505,729,000.00</b>	-	<b>39,347,500.00</b>	<b>39,347,500.00</b>	<b>1.6%</b>	<b>2,466,381,500.00</b>
70741	Public Health Services	2,505,729,000.00	-	39,347,500.00	39,347,500.00	1.6%	2,466,381,500.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>10,868,301,658.69</b>	-	<b>5,592,889,510.74</b>	<b>5,592,889,510.74</b>	<b>51.5%</b>	<b>5,275,412,147.95</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>7,042,226,658.69</b>	-	<b>1,277,092,088.00</b>	<b>1,277,092,088.00</b>	<b>18.1%</b>	<b>5,765,134,570.69</b>
70811	Recreational and Sporting Services	7,042,226,658.69	-	1,277,092,088.00	1,277,092,088.00	18.1%	5,765,134,570.69
<b>7082</b>	<b>Cultural Services</b>	<b>512,937,000.00</b>	-	-	-	<b>0.0%</b>	<b>512,937,000.00</b>
70821	Cultural Services	512,937,000.00	-	-	-	0.0%	512,937,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,783,976,000.00</b>	-	<b>330,000,000.00</b>	<b>330,000,000.00</b>	<b>18.5%</b>	<b>1,453,976,000.00</b>
70831	Broadcasting and Publishing Services	1,783,976,000.00	-	330,000,000.00	330,000,000.00	18.5%	1,453,976,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>209,162,000.00</b>	-	-	-	<b>0.0%</b>	<b>209,162,000.00</b>
70841	Religious and Other Community Services	209,162,000.00	-	-	-	0.0%	209,162,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>1,320,000,000.00</b>	-	<b>3,985,797,422.74</b>	<b>3,985,797,422.74</b>	<b>302.0%</b>	<b>- 2,665,797,422.74</b>
70861	Recreation, Culture and Religion N. E. C	1,320,000,000.00	-	3,985,797,422.74	3,985,797,422.74	302.0%	- 2,665,797,422.74
<b>709</b>	<b>Education</b>	<b>30,498,527,000.00</b>	-	<b>18,903,979,044.83</b>	<b>18,903,979,044.83</b>	<b>62.0%</b>	<b>11,594,547,955.17</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>394,279,000.00</b>	-	-	-	<b>0.0%</b>	<b>394,279,000.00</b>
70912	Primary Education	394,279,000.00	-	-	-	0.0%	394,279,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>181,958,000.00</b>	-	-	-	<b>0.0%</b>	<b>181,958,000.00</b>
70922	Senior Secondary	181,958,000.00	-	-	-	0.0%	181,958,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>606,528,000.00</b>	-	<b>16,693,367,483.38</b>	<b>16,693,367,483.38</b>	<b>2752.3%</b>	<b>- 16,086,839,483.38</b>
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	16,693,367,483.38	11009.1%	- 16,541,735,483.38
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>60,652,000.00</b>	-	-	-	<b>0.0%</b>	<b>60,652,000.00</b>
70951	Education Not Definable by Level	60,652,000.00	-	-	-	0.0%	60,652,000.00
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>29,253,110,000.00</b>	-	<b>2,210,611,561.45</b>	<b>2,210,611,561.45</b>	<b>7.6%</b>	<b>27,042,498,438.55</b>
70961	Subsidiary Services to Education	29,253,110,000.00	-	2,210,611,561.45	2,210,611,561.45	7.6%	27,042,498,438.55
<b>7097</b>	<b>R&amp;D Education</b>	<b>2,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
70971	R&D Education	2,000,000.00	-	-	-	0.0%	2,000,000.00
<b>710</b>	<b>Social Protection</b>	<b>4,898,917,000.00</b>	-	<b>1,074,235,717.31</b>	<b>1,074,235,717.31</b>	<b>21.9%</b>	<b>3,824,681,282.69</b>
<b>7102</b>	<b>Old Age</b>	<b>20,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
71021	Old Age	20,000,000.00	-	-	-	0.0%	20,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>3,348,917,000.00</b>	-	-	-	<b>0.0%</b>	<b>3,348,917,000.00</b>
71041	Family and Children	3,348,917,000.00	-	-	-	0.0%	3,348,917,000.00
<b>7106</b>	<b>Housing</b>	<b>36,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>36,000,000.00</b>
71061	Housing	36,000,000.00	-	-	-	0.0%	36,000,000.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>45,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>45,000,000.00</b>
71071	Social Exclusion N. E. C	45,000,000.00	-	-	-	0.0%	45,000,000.00
<b>7108</b>	<b>R&amp;D Social Protection</b>	<b>20,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
71081	R&D Social Protection	20,000,000.00	-	-	-	0.0%	20,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>1,429,000,000.00</b>	-	<b>1,074,235,717.31</b>	<b>1,074,235,717.31</b>	<b>75.2%</b>	<b>354,764,282.69</b>
71091	Social Protection N. E. C	1,429,000,000.00	-	1,074,235,717.31	1,074,235,717.31	75.2%	354,764,282.69

**Table 14: Other Expenditure by Function**

Rivers State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>45,521,401,303.47</b>	-	-	<b>244,857,639.15</b>	<b>0.5%</b>	<b>45,276,543,664.32</b>
<b>701</b>	<b>General Public Service</b>	<b>45,493,903,272.60</b>	-	-	<b>243,912,103.39</b>	<b>0.5%</b>	<b>45,249,991,169.21</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>698,085,000.00</b>	-	-	<b>100,336,150.00</b>	<b>14.4%</b>	<b>597,748,850.00</b>
70111	Executive Organ and Legislative Organs	698,085,000.00	-	-	100,336,150.00	14.4%	597,748,850.00
<b>7013</b>	<b>General Services</b>	<b>760,748,842.00</b>	-	-	<b>143,380,874.58</b>	<b>18.8%</b>	<b>617,367,967.42</b>
70131	General Personnel Services	8,550,000.00	-	-	1,615,000.00	18.9%	6,935,000.00
70133	Other General Services	752,198,842.00	-	-	141,765,874.58	18.8%	610,432,967.42
<b>7015</b>	<b>R&amp;D General Public Services</b>	<b>2,508,300.00</b>	-	-	-	<b>0.0%</b>	<b>2,508,300.00</b>
70151	R&D General Public Services	2,508,300.00	-	-	-	0.0%	2,508,300.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>2,561,130.60</b>	-	-	<b>195,078.81</b>	<b>7.6%</b>	<b>2,366,051.79</b>
70161	General Public Services N.E.C	2,561,130.60	-	-	195,078.81	7.6%	2,366,051.79
<b>7017</b>	<b>Public Debt Transactions</b>	<b>44,030,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>44,030,000,000.00</b>
70171	Public Debt Transactions	44,030,000,000.00	-	-	-	0.0%	44,030,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>120,000.00</b>	-	-	-	<b>0.0%</b>	<b>120,000.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>120,000.00</b>	-	-	-	<b>0.0%</b>	<b>120,000.00</b>
70331	Justice & Law Courts	120,000.00	-	-	-	0.0%	120,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>4,500,000.00</b>	-	-	<b>475,000.00</b>	<b>10.6%</b>	<b>4,025,000.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,500,000.00</b>	-	-	<b>475,000.00</b>	<b>19.0%</b>	<b>2,025,000.00</b>
70412	General Labour Affairs	2,500,000.00	-	-	475,000.00	19.0%	2,025,000.00
<b>7045</b>	<b>Transport</b>	<b>2,000,000.00</b>	-	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
70451	Road Transport	2,000,000.00	-	-	-	0.0%	2,000,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>86,000.00</b>	-	-	<b>6,840.00</b>	<b>8.0%</b>	<b>79,160.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>50,000.00</b>	-	-	-	<b>0.0%</b>	<b>50,000.00</b>
70611	Housing Development	50,000.00	-	-	-	0.0%	50,000.00
<b>7063</b>	<b>Water Supply</b>	<b>36,000.00</b>	-	-	<b>6,840.00</b>	<b>19.0%</b>	<b>29,160.00</b>
70631	Water Supply	36,000.00	-	-	6,840.00	19.0%	29,160.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>4,188,351.00</b>	-	-	<b>463,695.76</b>	<b>11.1%</b>	<b>3,724,655.24</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>468,247.00</b>	-	-	-	<b>0.0%</b>	<b>468,247.00</b>
70811	Recreational and Sporting Services	468,247.00	-	-	-	0.0%	468,247.00
<b>7082</b>	<b>Cultural Services</b>	<b>9,600.00</b>	-	-	-	<b>0.0%</b>	<b>9,600.00</b>
70821	Cultural Services	9,600.00	-	-	-	0.0%	9,600.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>2,440,504.00</b>	-	-	<b>463,695.76</b>	<b>19.0%</b>	<b>1,976,808.24</b>
70831	Broadcasting and Publishing Services	2,440,504.00	-	-	463,695.76	19.0%	1,976,808.24
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>1,270,000.00</b>	-	-	-	<b>0.0%</b>	<b>1,270,000.00</b>
70861	Recreation, Culture and Religion N. E. C	1,270,000.00	-	-	-	0.0%	1,270,000.00
<b>709</b>	<b>Education</b>	<b>16,087,679.87</b>	-	-	-	<b>0.0%</b>	<b>16,087,679.87</b>
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>167,100.00</b>	-	-	-	<b>0.0%</b>	<b>167,100.00</b>
70961	Subsidiary Services to Education	167,100.00	-	-	-	0.0%	167,100.00
<b>7098</b>	<b>Education N. E. C</b>	<b>15,920,579.87</b>	-	-	-	<b>0.0%</b>	<b>15,920,579.87</b>
70981	Education N. E. C	15,920,579.87	-	-	-	0.0%	15,920,579.87
<b>710</b>	<b>Social Protection</b>	<b>2,516,000.00</b>	-	-	-	<b>0.0%</b>	<b>2,516,000.00</b>
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>2,516,000.00</b>	-	-	-	<b>0.0%</b>	<b>2,516,000.00</b>
71091	Social Protection N. E. C	2,516,000.00	-	-	-	0.0%	2,516,000.00