



Rivers State Government of Nigeria

2023 QTR 4 BUDGET PERFORMANCE REPORT (OCTOBER - DECEMBER)

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 4 weeks from the end of each quarter.

This report includes the original approved budget appropriation as well as the supplementary budget for the year 2023 as against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q4, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2023 original and supplementary budgets of the State.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget and Economic Planning, in conjunction with the Office of the Accountant General / Ministry of Finance of Rivers State and published on the Rivers State website.

1.B Revenue Performance

The total recurrent revenue for Q4 of 2023 recorded a performance of 27.5% of the approved budget for 2023, whereas the cumulative performance of Q1 to Q4 is 108.9%. Further breakdown of the recurrent performance indicated above further shows as follows:

- FAAC in Q4 registered a negligible improvement of 29.8% and indicates a 120.1% performance of the 2023 total appropriated revenue from the Federation Account Allocation Committee.
- IGR (Independent Revenue) generated by the State in Q4 of 2023 amounted to 24.7% and a cumulative performance of 95.6% for Q1 to Q4 of the total approved estimate for the 2023 fiscal year. The State in Q4 suffered a marginal decline in IGR which is not unconnected with the slow pace of economic activities which is attributable to the galloping inflation presently experienced in the country.

1.C Recurrent Expenditure Performance

Total Recurrent expenditure in Q4 of 2023 recorded a performance level 24.6% and a cumulative of 85.4% for Q1 to Q4 when compared with the approved appropriation for the fiscal year 2023. The breakdown of the units of the recurrent expenditure indicated as follows:

- i. Personnel Cost has a performance record of 29.7% in Q4 and a cumulative of 102.8% of the fiscal year 2023. The percentage shows that Government commitment is on the increase with regard to the welfare of pensioners and the workforce of the State Civil Service.
- ii. Overhead Cost registered a performance of 23.5% in Q4 and a cumulative of 51.7% for Q1 to Q4 of the 2023 appropriated estimates. The percentage performance recorded is a reflection of Government's effort at reducing cost of governance in order to better provide for the prioritized areas of social welfare and the economic development of the State.

1.D Capital Expenditure Performance

The capital expenditure for Q4 of 2023 recorded 5.5% and a cumulative of 78.8% for Q1 to Q4 of the approved original budget for fiscal year 2023. However, the Government has made a supplementary budget worth N200 billion and procured a loan facility of the same value for the construction of Port Harcourt ring road, Opobo ring road and link roads.

1.E Conclusions

The budget performance for Rivers State in Q4 of 2023 demonstrates Government's intention for an all rounded growth of the State which includes infrastructural development as well.

The general overview of the budget performance for Q1 to Q4 of 2023 indicates a total revenue performance of 104.2% when compared with the total approved revenue for the fiscal year 2023, while the total expenditure for the same period under consideration registered 80.4% of the total approved expenditure budget for the fiscal year 2023. The Government will continue to explore all available opportunities to improve the level of internally generated revenue alongside other sources of revenue, considering the dwindling allocations from FAAC so as to meet up with the competing demands placed on the limited resources available to Government.

2 Budget Reports

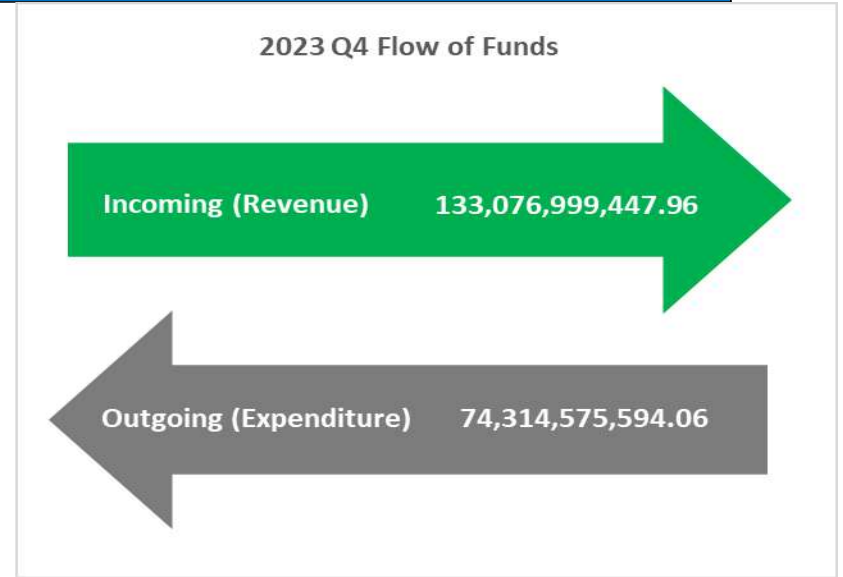
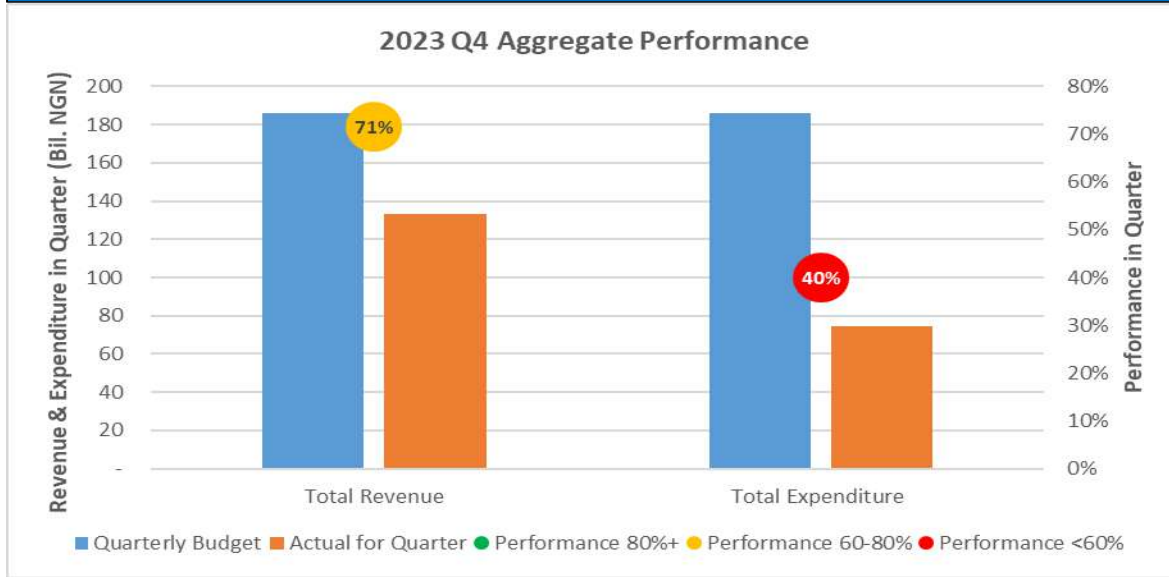
2.A Summary

Table 1: Budget Summary

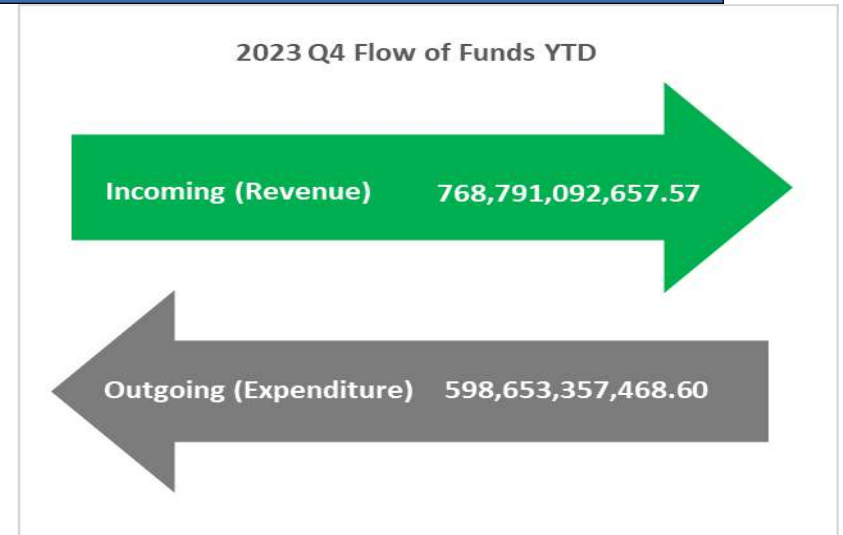
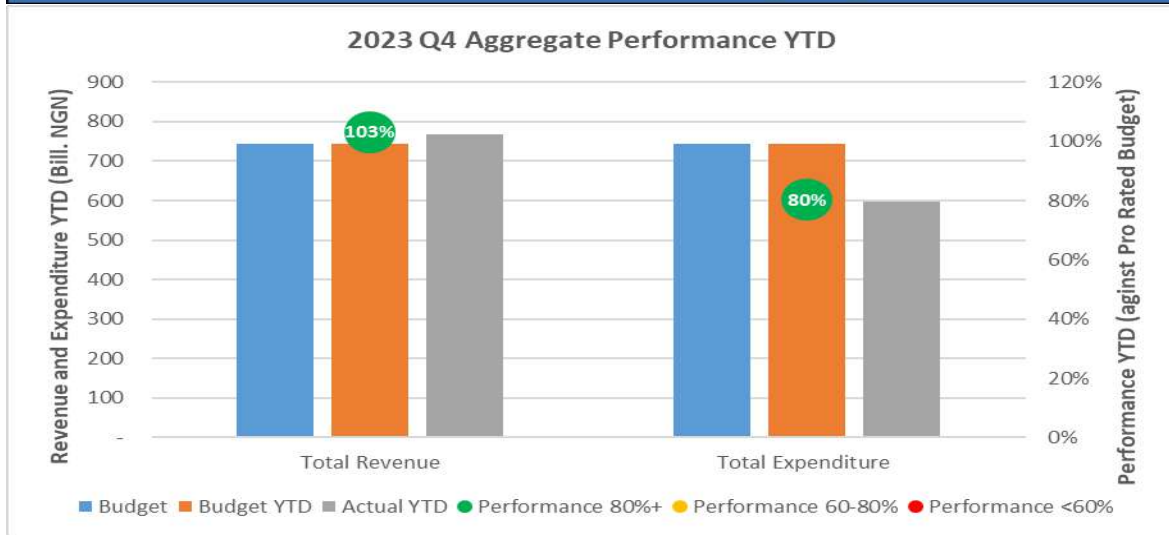
Rivers State Government 2023 Q4 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Opening Balance	10,967,299,439.00	-	-	6,934,784,872.01		- 6,934,784,872.01
Recurrent Revenue	483,042,966,646.00	483,042,966,646.00	133,076,999,447.96	526,196,126,999.45	108.9%	- 43,153,160,353.45
11 - GOVERNMENT SHARE OF FAAC	262,987,883,841.00	262,987,883,841.00	78,575,216,724.04	315,796,945,864.33	120.1%	- 52,809,062,023.33
12 - Independent Revenue	220,055,082,805.00	220,055,082,805.00	54,501,782,723.92	210,399,181,135.12	95.6%	9,655,901,669.88
Recurrent Expenditure	175,249,692,497.00	175,249,692,497.00	43,152,872,750.65	149,664,830,543.01	85.4%	25,584,861,953.99
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	128,711,101,929.15	128,711,101,929.15	38,218,423,791.55	132,253,366,114.50	102.8%	- 3,542,264,185.35
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	46,538,590,567.85	46,538,590,567.85	4,934,448,959.10	17,411,464,428.51	37.4%	29,127,126,139.34
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	15,155,827,538.00	15,155,827,538.00	3,560,353,729.35	7,841,216,715.14	51.7%	7,314,610,822.86
OTHER RECURRENT (2203-2209)	31,382,763,029.85	31,382,763,029.85	1,374,095,229.75	9,570,247,713.36	30.5%	21,812,515,316.48
Transfer to Capital Account	318,760,573,588.00	307,793,274,149.00	89,924,126,697.31	383,466,081,328.45	124.6%	- 75,672,807,179.45
Other Receipts	61,656,721,153.00	261,656,721,153.00	-	242,594,965,658.12	92.7%	19,061,755,494.88
13 - AID AND GRANTS	3,700,000,000.00	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	57,956,721,153.00	257,956,721,153.00	-	242,594,965,658.12	94.0%	15,361,755,494.88
Capital Expenditure	369,449,995,302.00	569,449,995,302.00	31,161,702,843.41	448,988,526,925.59	78.8%	120,461,468,376.41
23 - Capital Expenditure	369,449,995,302.00	569,449,995,302.00	31,161,702,843.41	448,988,526,925.59	78.8%	120,461,468,376.41
Total Revenue (including OB)	555,666,987,238.00	744,699,687,799.00	133,076,999,447.96	775,725,877,529.58	104.2%	- 31,026,189,730.58
Total Expenditure	544,699,687,799.00	744,699,687,799.00	74,314,575,594.06	598,653,357,468.60	80.4%	146,046,330,330.40
Closing Balance	10,967,299,439.00	-	58,762,423,853.90	177,072,520,060.98		- 177,072,520,060.98

Quarterly Budget Performance Metrics 2023 Q3



Year to Date (YTD) Performance Metrics 2023 Q3



2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Rivers State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Revenue	544,699,687,799.00	744,699,687,799.00	133,076,999,447.96	768,791,092,657.57	103.2%	- 24,091,404,858.57
01000000000	Administration Sector	1,357,050,000.00	1,357,050,000.00	6,778,000.00	66,645,566.21	4.9%	1,290,404,433.79
01610000000	Office of the Secretary to the State Government	3,050,000.00	3,050,000.00	-	-	0.0%	3,050,000.00
016102100200	Rivers State Liaison Office Lagos	50,000.00	50,000.00	-	-	0.0%	50,000.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
016103800100	Rivers State Christian Pilgrims Welfare Board	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
01230000000	Ministry of Information	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
012300100100	Ministry of Information	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
01250000000	Office of the Head of State Civil Service	1,311,000,000.00	1,311,000,000.00	3,860,000.00	5,776,066.21	0.4%	1,305,223,933.79
012500100100	Office of the Head of State Civil Service	1,310,000,000.00	1,310,000,000.00	3,860,000.00	5,669,949.50	0.4%	1,304,330,050.50
012500500100	Establishment, Training & Pension Bureau	1,000,000.00	1,000,000.00	-	106,116.71	10.6%	893,883.29
01480000000	Rivers State Independent Electoral Commission	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
014800100100	Rivers State Independent Electoral Commission	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
01670000000	Ministry of Special Duties	11,000,000.00	11,000,000.00	2,918,000.00	60,869,500.00	553.4%	- 49,869,500.00
016700100100	Ministry of Special Duties	11,000,000.00	11,000,000.00	2,918,000.00	60,869,500.00	553.4%	- 49,869,500.00
02000000000	Economic Sector	539,701,687,799.00	739,701,687,799.00	133,011,461,379.51	768,468,174,013.54	103.9%	- 28,766,486,214.54
02150000000	Ministry of Agriculture	202,500,000.00	202,500,000.00	-	200,000.00	0.1%	202,300,000.00
021500100100	Ministry of Agriculture	200,000,000.00	200,000,000.00	-	200,000.00	0.1%	199,800,000.00
021510600200	Rivers State School-to-Land Authority	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
02200000000	Ministry of Finance	534,111,737,499.00	734,111,737,499.00	132,861,042,585.46	766,287,429,941.94	104.4%	- 32,175,692,442.94
022000700100	Treasury Department (Accountant General)	324,644,604,994.00	524,644,604,994.00	78,575,216,724.04	558,391,911,522.45	106.4%	- 33,747,306,528.45
022000800100	Rivers State Internal Revenue Service	190,967,132,505.00	190,967,132,505.00	54,268,999,861.42	196,144,705,835.24	102.7%	- 5,177,573,330.24
022001200100	Ministry of Finance incorporated	18,500,000,000.00	18,500,000,000.00	16,826,000.00	11,750,812,584.25	63.5%	6,749,187,415.75
02220000000	Ministry of Commerce and Industry	318,000,000.00	318,000,000.00	13,925,560.00	77,880,144.04	24.5%	240,119,855.96
022200100100	Ministry of Commerce & Industry	318,000,000.00	318,000,000.00	13,925,560.00	77,880,144.04	24.5%	240,119,855.96
02290000000	Ministry of Transport	382,000,300.00	382,000,300.00	10,490,000.00	18,915,625.00	5.0%	363,084,675.00
022900100100	Ministry of Transport	382,000,300.00	382,000,300.00	10,490,000.00	18,915,625.00	5.0%	363,084,675.00
02330000000	Ministry of Energy and Natural Resources	777,000,000.00	777,000,000.00	2,010,000.00	5,810,000.00	0.7%	771,190,000.00
023300100100	Ministry of Energy and Natural Resources	777,000,000.00	777,000,000.00	2,010,000.00	5,810,000.00	0.7%	771,190,000.00
02340000000	Ministry of Works	350,000,000.00	350,000,000.00	38,705,000.00	440,874,500.00	126.0%	- 90,874,500.00
023400100100	Ministry of Works	350,000,000.00	350,000,000.00	38,705,000.00	440,874,500.00	126.0%	- 90,874,500.00
02360000000	Ministry of Culture and Tourism	359,500,000.00	359,500,000.00	-	200,050,000.00	55.6%	159,450,000.00
023600100100	MIN. OF TOURISM AND CULTURE	100,000,000.00	100,000,000.00	-	200,050,000.00	200.1%	- 100,050,000.00
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
02520000000	Ministry of Water Resources & Rural Development	10,950,000.00	10,950,000.00	-	200.00	0.0%	10,949,800.00
025200200100	Rivers State Water Services Regulatory Commission	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
025210200100	Port Harcourt Water Corporation	1,450,000.00	1,450,000.00	-	200.00	0.0%	1,449,800.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
02530000000	Ministry of Housing	500,000,000.00	500,000,000.00	9,788,590.59	137,941,017.84	27.6%	362,058,982.16
025300100100	Ministry of Housing	210,000,000.00	210,000,000.00	9,788,590.59	121,358,787.09	57.8%	88,641,212.91
025301000100	Rivers State Housing and Property Dev. Authority	290,000,000.00	290,000,000.00	-	16,582,230.75	5.7%	273,417,769.25
02600000000	Ministry of Lands	1,750,000,000.00	1,750,000,000.00	108,000.00	4,565,766.75	0.3%	1,745,434,233.25
026000100100	Ministry of Lands	950,000,000.00	950,000,000.00	108,000.00	4,565,766.75	0.5%	945,434,233.25
026000300100	Office of the Surveyor-General	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02720000000	Ministry of Physical Planning & Urban Development	940,000,000.00	940,000,000.00	75,391,643.46	1,294,506,817.97	137.7%	- 354,506,817.97
027200100100	Ministry of Physical Planning & Urban Development	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
027200200100	Greater Port Harcourt City Authority	190,000,000.00	190,000,000.00	75,391,643.46	1,294,506,817.97	681.3%	- 1,104,506,817.97
03000000000	Law and Justice Sector	2,364,000,000.00	2,364,000,000.00	34,372,928.45	66,695,126.57	2.8%	2,297,304,873.43
03180000000	Rivers State Judiciary	1,944,000,000.00	1,944,000,000.00	34,297,928.45	66,018,401.57	3.4%	1,877,981,598.43
031805100100	Rivers State High Court	1,250,000,000.00	1,250,000,000.00	22,200,491.53	49,614,699.65	4.0%	1,200,385,300.35
031805200100	Customary Court of Appeal	600,000,000.00	600,000,000.00	12,097,436.92	16,403,701.92	2.7%	583,596,298.08
031805300100	Rivers State Multi Door Court House Committee	69,000,000.00	69,000,000.00	-	-	0.0%	69,000,000.00
031805500100	Rivers State Family Court	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
03260000000	Ministry of Justice	420,000,000.00	420,000,000.00	75,000.00	676,725.00	0.2%	419,323,275.00
032600100100	Rivers State Ministry of Justice	420,000,000.00	420,000,000.00	75,000.00	676,725.00	0.2%	419,323,275.00
05000000000	Social Sector	1,276,950,000.00	1,276,950,000.00	24,387,140.00	189,577,951.25	14.8%	1,087,372,048.75
05130000000	Ministry of Youth Development	20,000,000.00	20,000,000.00	285,000.00	675,000.00	3.4%	19,325,000.00
051300100100	Ministry of Youth Development	20,000,000.00	20,000,000.00	285,000.00	675,000.00	3.4%	19,325,000.00
05140000000	Ministry of Women Affairs	163,000,000.00	163,000,000.00	80,000.00	80,000.00	0.0%	162,920,000.00
051400100100	Ministry of Women Affairs	163,000,000.00	163,000,000.00	80,000.00	80,000.00	0.0%	162,920,000.00
05170000000	Ministry of Education	124,000,000.00	124,000,000.00	-	-	0.0%	124,000,000.00
051700100100	MINISTRY OF EDUCATION	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700800100	RIVERS STATE LIBRARY BOARD	104,000,000.00	104,000,000.00	-	-	0.0%	104,000,000.00
05210000000	Ministry of Health	300,000,000.00	300,000,000.00	6,554,100.00	33,307,950.00	11.1%	266,692,050.00
052100100100	MINISTRY OF HEALTH	300,000,000.00	300,000,000.00	6,554,100.00	33,307,950.00	11.1%	266,692,050.00
05350000000	Ministry of Environment	366,000,000.00	366,000,000.00	16,648,700.00	153,992,661.25	42.1%	212,007,338.75
053500100100	MINISTRY OF ENVIRONMENT	285,000,000.00	285,000,000.00	13,158,500.00	120,158,861.25	42.2%	164,841,138.75
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	4,000,000.00	4,000,000.00	185,000.00	235,000.00	5.9%	3,765,000.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	77,000,000.00	77,000,000.00	3,305,200.00	33,598,800.00	43.6%	43,401,200.00
05390000000	Ministry of Sports	288,950,000.00	288,950,000.00	371,340.00	371,340.00	0.1%	288,578,660.00
053900100100	Ministry of Sports	140,000,000.00	140,000,000.00	371,340.00	371,340.00	0.3%	139,628,660.00
053905100200	Rivers State Stadia Authority	144,950,000.00	144,950,000.00	-	-	0.0%	144,950,000.00
053905300100	Rivers State Sports Institute, Isaka	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
05730000000	Ministry of Social Welfare & Rehabilitation	15,000,000.00	15,000,000.00	448,000.00	1,151,000.00	7.7%	13,849,000.00
057300100100	Ministry of Social Welfare & Rehabilitation	15,000,000.00	15,000,000.00	448,000.00	1,151,000.00	7.7%	13,849,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Rivers State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
1	Revenue	544,699,687,799.00	744,699,687,799.00	133,076,999,447.96	768,791,092,657.57	103.2%	- 24,091,404,858.57
11	GOVERNMENT SHARE OF FAAC	262,987,883,841.00	262,987,883,841.00	78,575,216,724.04	315,796,945,864.33	120.1%	- 52,809,062,023.33
1101	GOVERNMENT SHARE OF FAAC	262,987,883,841.00	262,987,883,841.00	78,575,216,724.04	315,796,945,864.33	120.1%	- 52,809,062,023.33
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	197,035,393,889.00	197,035,393,889.00	31,478,121,587.90	172,007,301,634.93	87.3%	25,028,092,254.07
11010101	Statutory Allocation	58,438,649,638.00	58,438,649,638.00	7,404,868,309.57	34,525,572,329.27	59.1%	23,913,077,308.73
11010104	Mineral Fund (13% Derivation)	138,596,744,251.00	138,596,744,251.00	24,073,253,278.33	137,481,729,305.66	99.2%	1,115,014,945.34
110102	STATE GOVERNMENT SHARE OF VAT	53,000,000,000.00	53,000,000,000.00	26,917,587,361.64	97,784,268,791.19	184.5%	- 44,784,268,791.19
11010201	Share Of VAT	53,000,000,000.00	53,000,000,000.00	26,917,587,361.64	97,784,268,791.19	184.5%	- 44,784,268,791.19
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	12,952,489,952.00	12,952,489,952.00	20,179,507,774.50	46,005,375,438.21	355.2%	- 33,052,885,486.21
11010301	Refunds from ESCREW/ECA	3,210,873,507.00	3,210,873,507.00	-	-	0.0%	3,210,873,507.00
11010302	Refunds of Bank Charges	20,000,000.00	20,000,000.00	-	3,338,583,811.79	16692.9%	- 3,318,583,811.79
11010303	Excess Crude	5,021,616,445.00	5,021,616,445.00	-	-	0.0%	5,021,616,445.00
11010304	Exchange Rate Gain	3,000,000,000.00	3,000,000,000.00	19,735,843,737.56	38,617,671,801.80	1287.3%	- 35,617,671,801.80
11010305	Forex Equalization	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
11010306	Solid Mineral	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
11010307	Others	180,000,000.00	180,000,000.00	443,664,036.94	4,049,119,824.62	2249.5%	- 3,869,119,824.62
12	Independent Revenue	220,055,082,805.00	220,055,082,805.00	54,501,782,723.92	210,399,181,135.12	95.6%	9,655,901,669.88
1201	Tax Revenue	187,154,029,048.36	187,154,029,048.36	44,642,620,150.26	181,999,735,417.46	97.2%	5,154,293,630.90
120101	Personal Taxes	149,822,186,448.98	149,822,186,448.98	39,727,134,313.07	146,153,991,553.25	97.6%	3,668,194,895.73
12010104	Personal Income Tax (PAYE)	4,030,000,000.00	4,030,000,000.00	39,145,864,031.75	137,015,676,666.01	3399.9%	- 132,985,676,666.01
12010105	Personal Income Tax (Arrears)	142,362,659,329.24	142,362,659,329.24	3,104,822.25	7,033,313,399.00	4.9%	135,329,345,930.24
12010106	High Networth Individuals	89,998,876.26	89,998,876.26	3,509,056.68	18,830,524.76	20.9%	71,168,351.50
12010110	Direct Assessment On Informal Sector (Personal Income tax)	3,289,278,243.48	3,289,278,243.48	204,844,931.22	865,157,109.69	26.3%	2,424,121,133.79
12010111	Tax Audit & Backduty Investigation	50,250,000.00	50,250,000.00	369,811,471.17	1,221,013,853.79	2429.9%	- 1,170,763,853.79
120103	Other Taxes	37,331,842,599.38	37,331,842,599.38	4,915,485,837.19	35,845,743,864.21	96.0%	1,486,098,735.17
12010301	Withholding Tax On Payment To Contractors	5,728,500,000.00	5,728,500,000.00	2,302,314,204.72	7,848,423,227.78	137.0%	- 2,119,923,227.78
12010302	Withholding Tax On Dividends	1,005,000,000.00	1,005,000,000.00	230,028,189.72	2,766,697,429.11	275.3%	- 1,761,697,429.11
12010307	Capital Gains Tax	200,400,000.00	200,400,000.00	54,380,201.16	2,773,982,386.76	1384.2%	- 2,573,582,386.76
12010308	Stamp Duties	1,002,000,000.00	1,002,000,000.00	52,455,112.66	170,531,767.78	17.0%	831,468,232.22
12010311	Pools Betting Tax	14,070,000.00	14,070,000.00	-	23,943,858.90	170.2%	- 9,873,858.90
12010312	Property Tax Arrears	20,100,000.00	20,100,000.00	2,229,778.80	49,172,036.80	244.6%	- 29,072,036.80
12010313	Road Tax	10,050,000.00	10,050,000.00	1,000,000.00	67,125,000.00	667.9%	- 57,075,000.00
12010315	Entertainment Tax	5,025,000.00	5,025,000.00	-	7,899,797.56	157.2%	- 2,874,797.56
12010316	Casino Tax / Gambling Tax	1,005,000.00	1,005,000.00	60,000,000.00	125,000,000.00	12437.8%	- 123,995,000.00
12010323	State Value Added Tax (VAT)	29,345,692,599.38	29,345,692,599.38	2,213,078,350.13	22,012,968,359.52	75.0%	7,332,724,239.86
1202	Non-Tax Revenue	32,901,053,756.64	32,901,053,756.64	9,859,162,573.66	28,399,445,717.66	86.3%	4,501,608,038.98
120201	Licences - General	1,005,882,677.40	1,005,882,677.40	1,911,925,104.83	6,292,513,992.33	625.6%	- 5,286,631,314.93
12020127	Borehole Drilling Licenses	500,000.00	500,000.00	-	-	0.0%	500,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020131	Motor Vehicle Licenses	291,257,861.56	291,257,861.56	378,872,831.00	552,799,194.00	189.8%	- 261,541,332.44
12020132	Drivers' Licenses	9,699,845.53	9,699,845.53	-	1,501,711,078.50	15481.8%	- 1,492,011,232.97
12020138	Forest Licenses	14,000,000.00	14,000,000.00	-	200,000.00	1.4%	13,800,000.00
12020139	Forest Industries	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
12020140	Environmental Permit	280,000,000.00	280,000,000.00	379,100.00	5,259,600.00	1.9%	274,740,400.00
12020142	Fuel Filling Station Operation Permit	14,500,000.00	14,500,000.00	10,000.00	10,000.00	0.1%	14,490,000.00
12020143	Surface Kerosine Tank Permit	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
12020147	Ground-Rent And Temporary Occupation License	50,000,000.00	50,000,000.00	-	3,155,310.00	6.3%	46,844,690.00
12020148	Bike Permit	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
12020149	Outline Permit (Industrial, Commercial, Institutional, Major Development)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020150	Registration And Regulation Of Driver Schools	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
12020151	Registration Of Private Transport Companies / Unions	4,500,000.00	4,500,000.00	540,000.00	600,000.00	13.3%	3,900,000.00
12020152	Registration Of Marine Companies / Unions	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
12020153	Registration Of Machine Village	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020154	Final Approval To Operate Filling Stations	14,500,000.00	14,500,000.00	-	7,999,000.00	55.2%	6,501,000.00
12020155	Approval And Construction Of Filling Stations	5,000,000.00	5,000,000.00	-	9,000.00	0.2%	4,991,000.00
12020157	Regulation Of Haulage Industries And Companies	6,500,000.00	6,500,000.00	9,800,000.00	9,800,000.00	150.8%	- 3,300,000.00
12020161	Fencing Permit	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020162	Renovation Permit	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020166	Hackney / Carriage Licence	1,939,969.11	1,939,969.11	1,268,631,083.40	3,280,518,869.62	169101.6%	- 3,278,578,900.51
12020167	Liquor Licence (Arrears)	9,699,845.53	9,699,845.53	252,722,090.43	920,559,815.21	9490.5%	- 910,859,969.68
12020168	Waterways / Canalization License	9,076,113.41	9,076,113.41	970,000.00	1,470,000.00	16.2%	7,606,113.41
12020173	Road Worthiness / Heavy Duty Permit	179,709,042.26	179,709,042.26	-	8,325,625.00	4.6%	171,383,417.26
12020188	Consent/Permit for Property Development	30,000,000.00	30,000,000.00	-	96,500.00	0.3%	29,903,500.00
120204	Fees - General	7,794,554,674.87	7,794,554,674.87	2,579,247,701.20	4,860,752,172.01	62.4%	2,933,802,502.86
12020401	Court Fees	765,000,000.00	765,000,000.00	4,389,531.19	13,503,890.19	1.8%	751,496,109.81
12020402	Fees on Government Fiat	200,000,000.00	200,000,000.00	50,000.00	140,000.00	0.1%	199,860,000.00
12020409	Weights & Measure Fees	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
12020417	Contractor Registration Fees	100,200,000.00	100,200,000.00	1,085,000.00	2,305,000.00	2.3%	97,895,000.00
12020421	HAZARDOUS WASTE MANAGEMENT FEE	25,000,000.00	25,000,000.00	1,448,800.00	9,509,900.00	38.0%	15,490,100.00
12020422	SOLID WATE MANAGEMENT FEE	30,000,000.00	30,000,000.00	1,701,000.00	19,164,900.00	63.9%	10,835,100.00
12020427	Tender Fees	105,500,000.00	105,500,000.00	-	5,000.00	0.0%	105,495,000.00
12020428	Fire Safety Certificate Fees	500,000.00	500,000.00	2,912,000.00	51,678,000.00	10335.6%	- 51,178,000.00
12020431	Environmental Impact Assessment Fees	40,000,000.00	40,000,000.00	250,000.00	57,075,000.00	142.7%	- 17,075,000.00
12020436	Bill Board Advertisement Fees	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020437	DEEDS FEES/ CHARTING C.T.C OF SURVEY DOCUMENT &	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
12020438	Survey/ Planning/ Building Fees	254,500,000.00	254,500,000.00	-	-	0.0%	254,500,000.00
12020439	Agency Fees	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020441	Laboratory Fees	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020442	Association Fees	10,000,000.00	10,000,000.00	20,000.00	20,000.00	0.2%	9,980,000.00
12020446	Agricultural/Vetinary Services Fees	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020447	Land Use Fees	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
12020448	Development fees	2,770,446,256.11	2,770,446,256.11	45,433,558.98	165,601,778.98	6.0%	2,604,844,477.13
12020449	Business/Trade Operating Fees	4,000,000.00	4,000,000.00	6,340,000.00	7,441,484.04	186.0%	- 3,441,484.04

Rivers State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

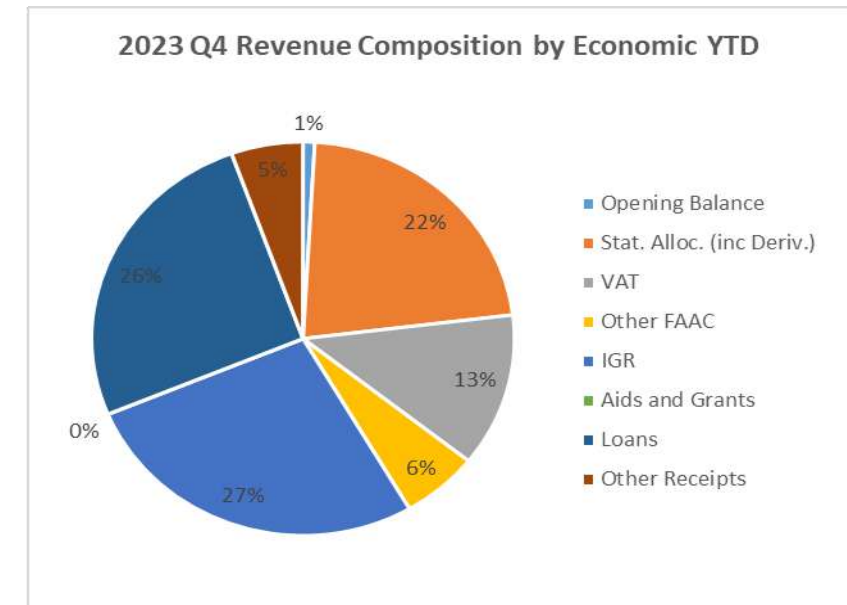
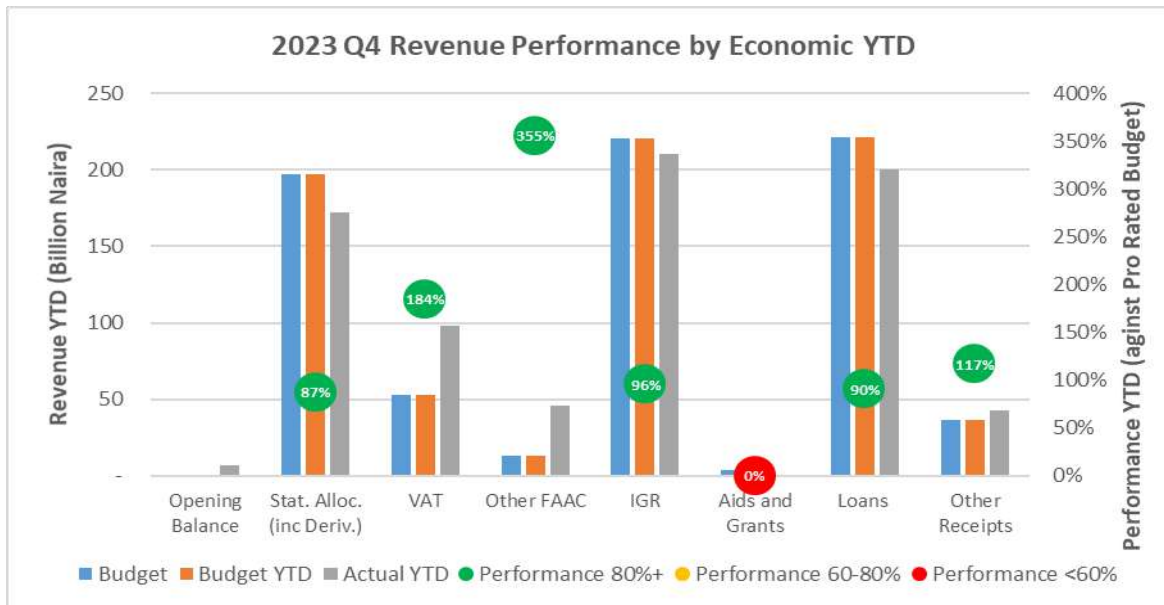
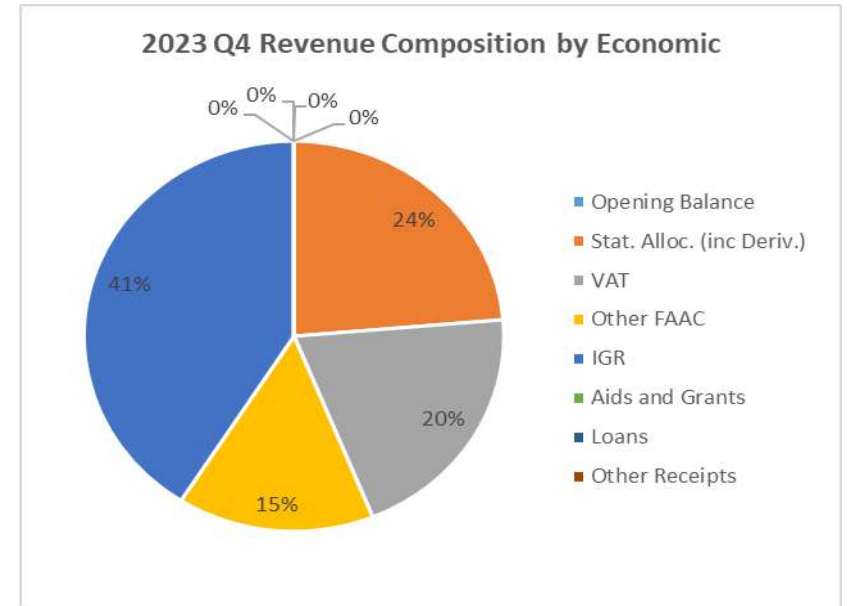
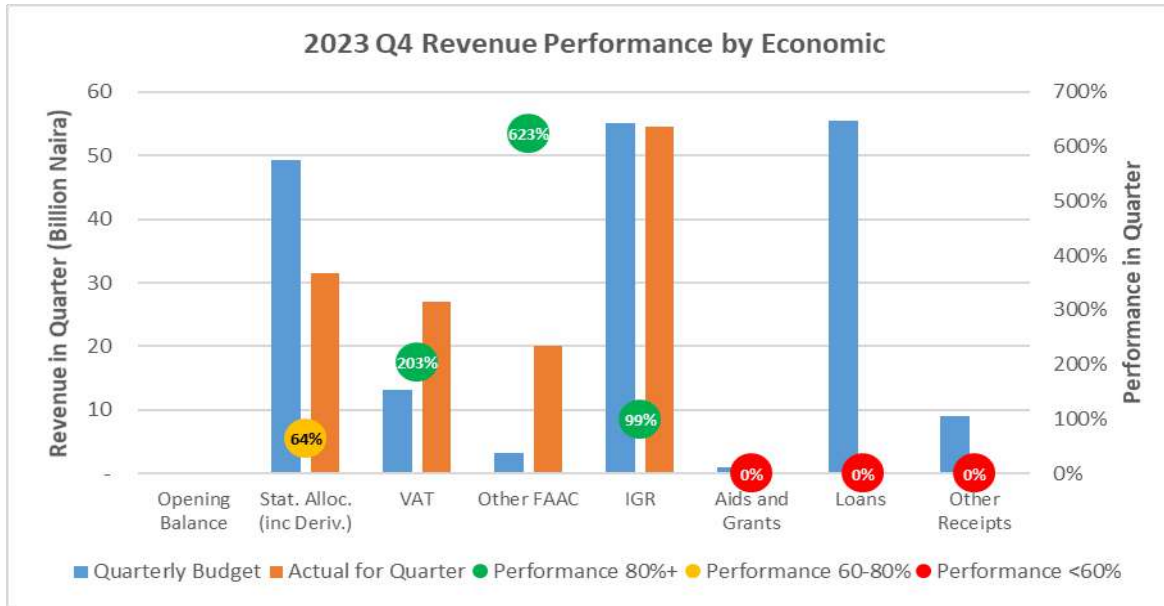
Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020450	Inspection Fees	134,150,000.00	134,150,000.00	2,470,000.00	12,898,850.00	9.6%	121,251,150.00
12020452	School/ Tuition/ Examination Fees	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
12020453	Applications Fees	159,500,000.00	159,500,000.00	18,471,794.84	53,490,678.82	33.5%	106,009,321.18
12020454	Parking Fees	55,773,842.87	55,773,842.87	235,250.00	228,985,250.00	410.6%	- 173,211,407.13
12020455	Registration Fees	261,350,000.00	261,350,000.00	3,965,900.00	17,836,600.00	6.8%	243,513,400.00
12020456	Renewal Fees	262,200,000.00	262,200,000.00	10,393,060.00	70,085,060.00	26.7%	192,114,940.00
12020457	Course Fees	26,200,000.00	26,200,000.00	6,000.00	1,289,616.71	4.9%	24,910,383.29
12020458	Seminar/Workshop Fees	55,700,000.00	55,700,000.00	-	50,000.00	0.1%	55,650,000.00
12020460	Probate Fees	500,000,000.00	500,000,000.00	16,647,160.34	39,173,274.46	7.8%	460,826,725.54
12020461	Building Plan Inspection	35,500,000.00	35,500,000.00	34,867,815.14	688,319,654.28	1938.9%	- 652,819,654.28
12020463	Pest Control Services	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
12020464	Produce Inspection Fees	17,400,000.00	17,400,000.00	-	-	0.0%	17,400,000.00
12020465	Sand Gravel/Iron Rod Sellers	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
12020469	Environmental Consultancy Fees	30,000,000.00	30,000,000.00	1,150,000.00	6,150,161.25	20.5%	23,849,838.75
12020470	Compliance Fee	191,500,000.00	191,500,000.00	-	150,206.75	0.1%	191,349,793.25
12020471	Sand Stockpiling	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
12020472	Water Analysis	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020473	Effluent Discharge Fees	20,000,000.00	20,000,000.00	11,408,500.00	53,607,200.00	268.0%	- 33,607,200.00
12020475	Regulation Of Sand Mining In Rivers State	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020476	Cattle Market Fees	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
12020478	Photo-Copying (Library)	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
12020479	Administrative Charges/Consultancy Services	212,000,000.00	212,000,000.00	21,765,533.48	150,304,734.87	70.9%	61,695,265.13
12020480	Land Allocation	4,500,000.00	4,500,000.00	-	400,015,150.00	8889.2%	- 395,515,150.00
12020481	Identification/Registration Of Motor Vehicles	1,311,613.67	1,311,613.67	651,063.20	1,321,895.88	100.8%	- 10,282.21
12020482	Road Traffic Examination	27,287,733.46	27,287,733.46	37,420,000.00	437,860,250.00	1604.6%	- 410,572,516.54
12020483	Driver's Learner's Permit	4,335,228.76	4,335,228.76	2,356,165,734.03	2,356,282,705.03	54352.0%	- 2,351,947,476.27
12020484	Newspaper/Magazines Registration	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020485	General Water Rate	2,150,000.00	2,150,000.00	-	200.00	0.0%	2,149,800.00
12020486	Water Connection / Reconnection	2,050,000.00	2,050,000.00	-	-	0.0%	2,050,000.00
12020487	Water Quality / Borehole Test Fees	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020488	Chemical And Bacteriological Analysis	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020489	Registration Of Native Layout	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
12020490	Deeds Fees (Certification Of Occupancy(C Of O))	40,000,000.00	40,000,000.00	-	16,485,730.75	41.2%	23,514,269.25
12020491	Oil Pipeline Fees	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12020492	Encroachment Fees/Complaints	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12020493	Archives/Library	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020494	Research Fees	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020495	Reprographic	400,000.00	400,000.00	-	-	0.0%	400,000.00
12020498	Contravention Fees	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
120205	Fines - General	584,998,362.47	584,998,362.47	19,413,376.14	27,781,802.00	4.7%	557,216,560.47
12020501	Fines/Penalties	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020502	Court Fines	400,000,000.00	400,000,000.00	13,261,236.92	13,341,236.92	3.3%	386,658,763.08
12020586	Miscellaneous Traffic Fines	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020588	MoT Enforcement	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12020589	Impoundment (Vio)	25,000,000.00	25,000,000.00	150,000.00	150,000.00	0.6%	24,850,000.00
12020590	Heavy Duty Vehicle Restriction	20,000,000.00	20,000,000.00	-	40,000.00	0.2%	19,960,000.00
12020593	Penalty Of Late Filing Of Annual Returns	64,998,362.47	64,998,362.47	6,002,139.22	14,250,565.08	21.9%	50,747,797.39
120206	Sales - General	2,552,379,110.33	2,552,379,110.33	8,213,590.59	119,180,627.09	4.7%	2,433,198,483.24
12020601	Sales Of Journal & Publications	79,000,000.00	79,000,000.00	1,400,000.00	6,810,000.00	8.6%	72,190,000.00
12020603	Sales Of Id Cards	900,000,300.00	900,000,300.00	-	-	0.0%	900,000,300.00
12020604	Sales Of Stores/Scraps/Unservicable Items	700,000.00	700,000.00	-	-	0.0%	700,000.00
12020614	Sales Of Govt. Buildings	118,000,000.00	118,000,000.00	6,230,933.00	105,181,406.00	89.1%	12,818,594.00
12020616	Sales Of Christian Pilgrims Form	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020618	Drivers/Conductors Badges	61,567.02	61,567.02	-	-	0.0%	61,567.02
12020619	Sales Of Agricultural Products(Nursery Sales)	102,500,000.00	102,500,000.00	-	-	0.0%	102,500,000.00
12020620	Pollution Stickers	2,500,000.00	2,500,000.00	-	500,000.00	20.0%	2,000,000.00
12020621	Sales Of Development Layout	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12020622	Sales Of Map And Master Plan	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12020623	Audit Report	2,500,000.00	2,500,000.00	350,000.00	1,350,000.00	54.0%	1,150,000.00
12020624	New Vehicles Plate Numbers	658,767,243.31	658,767,243.31	-	3,067,500.00	0.5%	655,699,743.31
12020629	Sales Of Re-Development Plans	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12020631	Sales Of Souvenir And Publication	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020632	Kitchen/Bush Bar Receipts	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020633	Sales Of Waste Bins	300,000.00	300,000.00	-	530,000.00	176.7%	-230,000.00
12020634	Sales Of Short Boxes	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020635	Sales Of Medical Waste Form (Reg)	700,000.00	700,000.00	-	453,000.00	64.7%	247,000.00
12020636	Map Preparation / Production	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020638	Bulk Water Tanker Sales	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020640	Sales Of Nomination Forms For Lga Chairman Poistion	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020643	Arts Production	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020649	Auction Sales	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020654	Sales Of Forms	75,000,000.00	75,000,000.00	232,657.59	1,288,721.09	1.7%	73,711,278.91
12020656	Sales of Muslem Pilgrims Form	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
120207	Earnings -General	2,083,000,000.00	2,083,000,000.00	579,340.00	12,471,065.00	0.6%	2,070,528,935.00
12020702	Earnings From Laboratory Services	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
12020705	Earnings From The Use Of Govt. Halls	20,000,000.00	20,000,000.00	20,000.00	531,725.00	2.7%	19,468,275.00
12020709	Earnings From Tourism/Culture/Arts Centres ETC.	154,500,000.00	154,500,000.00	-	-	0.0%	154,500,000.00
12020710	Earnings From Guest Houses	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020711	Earnings From Commercial Activities	477,950,000.00	477,950,000.00	371,340.00	7,371,340.00	1.5%	470,578,660.00
12020712	Natural Gas Tariff	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
12020713	Earning From Government Printing Press	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020715	Port Harcourt Domestic Trade Fair	100,000,000.00	100,000,000.00	-	4,300,000.00	4.3%	95,700,000.00
12020716	Hiring Of Halls / Parks	23,000,000.00	23,000,000.00	80,000.00	80,000.00	0.3%	22,920,000.00
12020717	Pas/Eng Service	102,000,000.00	102,000,000.00	-	-	0.0%	102,000,000.00
12020718	E-Liabrary	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
12020719	Certify True Copy Of Gazette	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020720	Hire Of Plant And Equipment	102,000,000.00	102,000,000.00	-	-	0.0%	102,000,000.00
12020721	Premium Of Leases Of State Land	200,000,000.00	200,000,000.00	108,000.00	188,000.00	0.1%	199,812,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
12020725	Library Fees (Centre Library / Jubilee Library)/Cybercafe	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020726	Earning From Information Centre	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020727	Civil Servant Welfare Buses	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
12020731	Rivlux Paints	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020732	Hire Of Government Plants /Rivers Craft (Barges And Tugs)	36,500,000.00	36,500,000.00	-	-	0.0%	36,500,000.00
12020734	Charges from service (Machine/tools)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
120208	Rent On Government Buildings - General	378,000,000.00	378,000,000.00	5,790,000.00	13,753,609.50	3.6%	364,246,390.50
12020801	Rent On Govt. Quarters	299,000,000.00	299,000,000.00	5,000.00	5,000.00	0.0%	298,995,000.00
12020802	Rent On Govt. Offices	8,000,000.00	8,000,000.00	3,860,000.00	4,945,000.00	61.8%	3,055,000.00
12020803	Rent On Govt Buildings	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12020806	Rent On Facilities At Obi Wali Integrated Center	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020807	Rent On Njamana Crescent, Abuja	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020808	Igbo-Etche Civil Servant Estate	1,500,000.00	1,500,000.00	725,000.00	5,343,660.00	356.2%	- 3,843,660.00
12020809	Orije/Oromineke Housing Estate	1,000,000.00	1,000,000.00	-	1,500,000.00	150.0%	- 500,000.00
12020811	Rent From Industries	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
12020817	Rent On Office Space	3,000,000.00	3,000,000.00	1,200,000.00	1,235,000.00	41.2%	1,765,000.00
12020818	Rent From Business Places Located Within Government Facilities	3,000,000.00	3,000,000.00	-	724,949.50	24.2%	2,275,050.50
120211	Investment Income	18,502,238,931.57	18,502,238,931.57	5,333,993,460.90	17,072,992,449.73	92.3%	1,429,246,481.84
12021102	Dividend Received	18,500,000,000.00	18,500,000,000.00	16,826,000.00	11,750,812,584.25	63.5%	6,749,187,415.75
12021105	Interest on Dividend	2,238,931.57	2,238,931.57	5,317,167,460.90	5,322,179,865.48	237710.7%	- 5,319,940,933.91
13	AID AND GRANTS	3,700,000,000.00	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
1302	GRANTS	3,700,000,000.00	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
130201	DOMESTIC GRANTS	3,700,000,000.00	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
13020102	CAPITAL GRANTS FROM FGN	3,700,000,000.00	3,700,000,000.00	-	-	0.0%	3,700,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	57,956,721,153.00	257,956,721,153.00	-	242,594,965,658.12	94.0%	15,361,755,494.88
1402	OTHER CAPITAL RECEIPTS	36,456,721,153.00	36,456,721,153.00	-	42,594,965,658.12	116.8%	- 6,138,244,505.12
140201	OTHER CAPITAL RECEIPTS	36,456,721,153.00	36,456,721,153.00	-	42,594,965,658.12	116.8%	- 6,138,244,505.12
14020101	OTHER CAPITAL RECEIPTS TO CDF	6,456,721,153.00	6,456,721,153.00	-	42,594,965,658.12	659.7%	- 36,138,244,505.12
14020102	SALE OF FIXED ASSETS	30,000,000,000.00	30,000,000,000.00	-	-	0.0%	30,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	21,500,000,000.00	221,500,000,000.00	-	200,000,000,000.00	90.3%	21,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	20,000,000,000.00	220,000,000,000.00	-	200,000,000,000.00	90.9%	20,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	20,000,000,000.00	220,000,000,000.00	-	200,000,000,000.00	90.9%	20,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00



2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	544,699,687,799.00	744,699,687,799.00	74,314,575,594.06	598,653,357,468.60	80.4%	146,046,330,330.40
01000000000	Administration Sector	162,954,249,195.98	162,954,249,195.98	31,196,960,527.62	173,301,941,224.40	106.4%	- 10,347,692,028.42
01110000000	Government House	147,814,106,674.11	147,814,106,674.11	29,272,215,678.45	159,571,994,238.43	108.0%	- 11,757,887,564.32
011100100100	Office of the Executive Governor	81,589,084,958.60	81,589,084,958.60	11,698,444,093.12	79,757,955,568.52	97.8%	1,831,129,390.08
011100100200	Office of the Deputy Governor	868,794,277.00	868,794,277.00	85,391,596.21	226,364,178.68	26.1%	642,430,098.32
011100300100	Rivers State Boundary Commission	669,053,248.33	669,053,248.33	18,000,000.00	45,000,000.00	6.7%	624,053,248.33
011101600100	Rivers State Economic Advisory Council	36,134,070.00	36,134,070.00	332,827.24	747,742.45	2.1%	35,386,327.55
011100200200	Special Adviser on Inter Governmental Affairs	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100200300	Special Adviser on Religious Matters	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100200400	Special Adviser on Pensions Matters	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100200500	Special Adviser on Special Projects	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100200600	Special Adviser on Inter Party Matters	11,166,853.36	11,166,853.36	-	-	0.0%	11,166,853.36
011100200700	Special Adviser on Investments	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100200800	Special Adviser on Political Matters & Strategy	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100200900	Special Adviser on N.D.D.C Matters & Relations	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100201000	Special Adviser on Amnesty	11,484,344.89	11,484,344.89	-	-	0.0%	11,484,344.89
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100201200	Special Adviser on Vocational/Technical Education	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100201300	Special Adviser on Project Monitoring & Implementation	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100201400	Special Adviser on Primary Health Care	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100201500	Special Adviser on Lands	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100201600	Special Adviser on Budget Implementation and Financial Matters	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100201900	Special Adviser on Parks and Gardens	13,314,344.90	13,314,344.90	-	-	0.0%	13,314,344.90
011100202000	Special Adviser on Employment Generation	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100202100	Special Adviser on Regional Integration / Cooperation	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100202200	Special Adviser on Pollution Control	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100202300	Special Adviser on Solid Waste Management	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100202400	Special Adviser on Food Security	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100202500	Special Adviser on Urban Development Control	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100202600	Special Adviser on Civil Society Relations	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100202700	Special Adviser on Security	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100202800	Special Adviser on Civic / Values Orientation	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100202900	Special Adviser on Public Assets Maintenance	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100203000	Special Adviser on National / State Assembly Relations Matters	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100203100	Special Adviser on Emergency / Relief Services	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100203200	Special Adviser on Environmental Sanitation	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100203400	Special Adviser on Small / Medium Business Development	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100203500	Special Adviser on Infrastructure	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100203600	Special Adviser on Labour Relations	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100203700	Special Adviser on Federal Government Projects	10,069,344.90	10,069,344.90	-	-	0.0%	10,069,344.90
011100203800	Special Adviser on Higher Education	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100203900	Special Adviser on Donor Agencies / International Development Matters	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
011100204000	Special Adviser on Conflict Resolution	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100204100	Special Adviser on Corporate Matters	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100204200	Special Adviser on Pleasure Park Administration	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100204300	Special Adviser on Rural Development	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100204400	Special Adviser on Traffic Control/Motor Parks Development	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90
011100204500	Special Adviser on Gender Matters	10,984,344.90	10,984,344.90	-	-	0.0%	10,984,344.90

Rivers State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011100204600	Special Adviser on School Sports	13,314,344.90	13,314,344.90	-	-	0.0%	13,314,344.90
011100204700	Special Adviser on Real Madrid Academy	11,484,344.90	11,484,344.90	10,930,000.00	10,930,000.00	95.2%	554,344.90
011100500100	Rivers State Sustainable Development Agency	61,956,699.00	61,956,699.00	-	-	0.0%	61,956,699.00
011101000100	Rivers State Bureau on Public Procurement	900,000,000.00	900,000,000.00	156,399,705.00	156,399,705.00	17.4%	743,600,295.00
011101000200	Rivers State Tenders Board	10,531,460.73	10,531,460.73	-	-	0.0%	10,531,460.73
011101400100	Rivers State Neighbourhood Safety Corps Agency	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	33,922,509.63	33,922,509.63	900,000.00	2,250,000.06	6.6%	31,672,509.57
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	184,488,223.24	184,488,223.24	1,173,000.00	2,932,500.00	1.6%	181,555,723.24
011103500100	Rivers State Parast Pensions Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011104500100	Rivers State Pensions Board	61,677,979.00	61,677,979.00	7,802,073.02	23,778,472.00	38.6%	37,899,507.00
011104600100	One - Stop - Shop Pension Matters Office	5,465,588.90	5,465,588.90	-	-	0.0%	5,465,588.90
011105200100	Rivers State Servicom	70,904,431.90	70,904,431.90	900,000.00	2,250,000.00	3.2%	68,654,431.90
011110100100	Special Projects (Government House)	62,046,375,766.99	62,046,375,766.99	17,135,803,077.38	79,130,850,981.98	127.5%	- 17,084,475,214.99
011110100200	Special Projects Bureau (Capital)	4,450,304.74	4,450,304.74	1,620,000.00	4,050,000.00	91.0%	400,304.74
011111100100	Bureau on Public Private Partnership (Special Head)	100,000,000.00	100,000,000.00	5,100,450.00	5,100,450.00	5.1%	94,899,550.00
011111200100	Special Duties (Governor's Office)	30,025,856.00	30,025,856.00	5,249,443.03	18,379,458.78	61.2%	11,646,397.22
011111700100	Information and Communication Technology Department	407,452,550.00	407,452,550.00	144,169,413.45	185,005,180.96	45.4%	222,447,369.04
016100000000	Office of the Secretary to the State Government	3,462,904,648.31	3,462,904,648.31	210,611,955.90	8,544,878,040.58	246.8%	- 5,081,973,392.27
016100100100	Office of the Secretary to the State Government	2,977,402,855.12	2,977,402,855.12	171,908,562.67	8,433,493,376.00	283.2%	- 5,456,090,520.88
016102100100	Rivers State Liaison Office Abuja	102,182,060.08	102,182,060.08	19,428,227.41	54,640,277.62	53.5%	47,541,782.46
016102100200	Rivers State Liaison Office Lagos	98,867,164.77	98,867,164.77	15,128,530.03	44,053,720.55	44.6%	54,813,444.22
016103700100	Rivers State Muslim Pilgrims Welfare Board	53,879,578.04	53,879,578.04	971,982.18	2,976,678.72	5.5%	50,902,899.32
016103800100	Rivers State Christian Pilgrims Welfare Board	230,572,990.31	230,572,990.31	3,174,653.61	9,713,987.69	4.2%	220,859,002.62
011200000000	Rivers State House of Assembly (The Legislature)	4,245,489,668.23	4,245,489,668.23	763,183,357.41	2,030,727,874.86	47.8%	2,214,761,793.37
011200300100	Rivers State House of Assembly	3,864,924,691.58	3,864,924,691.58	718,183,357.41	1,918,227,874.87	49.6%	1,946,696,816.71
011200400100	Rivers State House of Assembly Commission	380,564,976.65	380,564,976.65	45,000,000.00	112,499,999.99	29.6%	268,064,976.65
012300000000	Ministry of Information	2,529,919,177.02	2,529,919,177.02	388,908,659.94	1,346,629,518.88	53.2%	1,183,289,658.14
012300100100	Ministry of Information	1,207,210,540.02	1,207,210,540.02	107,016,921.85	340,199,666.28	28.2%	867,010,873.74
012300300100	Rivers State Broadcasting Corporation	438,504,406.00	438,504,406.00	109,356,532.57	383,807,555.76	87.5%	54,696,850.24
012300400100	Rivers State Government Printing Press	63,000,000.00	63,000,000.00	733,500.00	1,833,750.00	2.9%	61,166,250.00
012300500100	Rivers State Television Service	299,208,938.00	299,208,938.00	67,170,763.17	244,930,961.15	81.9%	54,277,976.85
012300700100	Garden City Radio	102,569,127.00	102,569,127.00	5,003,219.30	18,236,919.47	17.8%	84,332,207.53
012300900100	Rivers State Newspaper Corporation	419,426,166.00	419,426,166.00	99,627,723.05	357,620,666.22	85.3%	61,805,499.78
012500000000	Office of the Head of State Civil Service	1,174,332,808.25	1,174,332,808.25	241,292,017.56	795,687,588.79	67.8%	378,645,219.46
012500100100	Office of the Head of State Civil Service	1,008,463,393.61	1,008,463,393.61	210,210,973.36	691,262,151.08	68.5%	317,201,242.53
012500500100	Establishment, Training & Pension Bureau	140,858,413.51	140,858,413.51	31,081,044.20	104,425,437.71	74.1%	36,432,975.80
012500500600	Committee on Salary Payroll Verification	4,510,244.79	4,510,244.79	-	-	0.0%	4,510,244.79
012500500700	Allowance to Permanent Secretary PA's	19,300,756.34	19,300,756.34	-	-	0.0%	19,300,756.34
012500500800	Manpower Committtee	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
014000000000	Office of the State Auditor General	339,292,829.00	339,292,829.00	66,742,899.12	202,220,821.24	59.6%	137,072,007.76
014000100100	Office of the State Auditor General	211,120,196.00	211,120,196.00	40,863,208.30	123,768,492.91	58.6%	87,351,703.09
014000200100	Office of the Auditor General for Local Government	128,172,633.00	128,172,633.00	25,879,690.82	78,452,328.32	61.2%	49,720,304.68
014700000000	Civil Service Commission (CSC)	443,967,843.12	443,967,843.12	102,875,746.18	381,932,407.53	86.0%	62,035,435.59
014700100100	Civil Service Commission	443,967,843.12	443,967,843.12	102,875,746.18	381,932,407.53	86.0%	62,035,435.59
014900000000	Local Government Service Commission	72,734,061.93	72,734,061.93	1,999,036.20	6,012,446.30	8.3%	66,721,615.63
014900100100	Local Government Service Commission	72,734,061.93	72,734,061.93	1,999,036.20	6,012,446.30	8.3%	66,721,615.63
014800000000	Rivers State Independent Electoral Commission	1,114,277,759.00	1,114,277,759.00	106,041,958.23	263,590,554.52	23.7%	850,687,204.48
014800100100	Rivers State Independent Electoral Commission	1,114,277,759.00	1,114,277,759.00	106,041,958.23	263,590,554.52	23.7%	850,687,204.48
016700000000	Ministry of Special Duties	1,757,223,727.00	1,757,223,727.00	43,089,218.63	158,267,733.27	9.0%	1,598,955,993.73
016700100100	Ministry of Special Duties	1,757,223,727.00	1,757,223,727.00	43,089,218.63	158,267,733.27	9.0%	1,598,955,993.73
020000000000	Economic Sector	222,802,141,908.39	422,802,141,908.39	17,727,408,062.52	315,827,475,129.91	74.7%	106,974,666,778.48
021500000000	Ministry of Agriculture	17,704,389,712.73	17,704,389,712.73	159,032,516.09	638,959,717.01	3.6%	17,065,429,995.72
021500100100	Ministry of Agriculture	16,327,539,320.52	16,327,539,320.52	92,013,918.10	400,055,523.99	2.5%	15,927,483,796.53
021510200100	Rivers State Agricultural Development Programme (ADP)	406,086,630.62	406,086,630.62	57,395,161.15	201,727,850.83	49.7%	204,358,779.79
021510600200	Rivers State School-to-Land Authority	165,763,761.59	165,763,761.59	9,623,436.84	37,176,342.19	22.4%	128,587,419.40
021510800100	FADAMA	805,000,000.00	805,000,000.00	-	-	0.0%	805,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022000000000	Ministry of Finance	83,868,455,410.90	83,868,455,410.90	16,713,977,724.49	55,624,823,443.95	66.3%	28,243,631,966.96
022000100100	Ministry of Finance	58,007,948,911.00	58,007,948,911.00	15,395,576,001.06	46,903,115,488.80	80.9%	11,104,833,422.20
022000200100	Debt Management Office	63,600,000.00	63,600,000.00	-	-	0.0%	63,600,000.00
022000700100	Treasury Department (Accountant General)	22,835,322,029.17	22,835,322,029.17	957,826,758.95	7,681,860,468.17	33.6%	15,153,461,561.00
022000700200	Infrastructural Development Finance Unit (IDFU)	9,510,244.79	9,510,244.79	-	-	0.0%	9,510,244.79
022000700300	Automated Payroll Committee	20,393,197.58	20,393,197.58	2,700,000.00	6,750,000.00	33.1%	13,643,197.58
022000700400	Rivers State Global Revenue Surv Monitor	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
022000800100	Rivers State Internal Revenue Service	850,000,000.00	850,000,000.00	352,232,564.48	1,018,991,486.98	119.9%	- 168,991,486.98
022000800200	Tax Appeal Commissioners	150,679,124.72	150,679,124.72	1,592,400.00	3,980,999.97	2.6%	146,698,124.75
022001200100	Ministry of Finance incorporated	380,501,857.79	380,501,857.79	4,050,000.00	10,125,000.03	2.7%	370,376,857.76
022001200200	Project Financial Management Unit (PFMU)	18,211,177.52	18,211,177.52	-	-	0.0%	18,211,177.52
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
022001400100	Rivers State Social Service Contributory Trust Fund	28,688,868.34	28,688,868.34	-	-	0.0%	28,688,868.34
022200000000	Ministry of Commerce and Industry	951,569,613.00	951,569,613.00	87,084,382.01	236,986,851.88	24.9%	714,582,761.12
022200100100	Ministry of Commerce & Industry	810,369,613.00	810,369,613.00	86,677,282.01	235,969,101.88	29.1%	574,400,511.12
022200100200	Directorate of Co-operative Development	51,200,000.00	51,200,000.00	407,100.00	1,017,750.00	2.0%	50,182,250.00
022200200100	Rivers State Signage & Advertisement Agency	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200300100	Rivers State Investment Promotion Agency	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022700000000	Ministry of Employment Gen. and Empowerment	2,218,473,477.11	2,218,473,477.11	18,558,139.18	70,102,805.55	3.2%	2,148,370,671.56
022700100100	Ministry of Employment Gen. & Empowerment	2,181,248,327.69	2,181,248,327.69	17,658,139.18	67,852,805.52	3.1%	2,113,395,522.17
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	37,225,149.42	37,225,149.42	900,000.00	2,250,000.03	6.0%	34,975,149.39
022900000000	Ministry of Transport	1,284,656,851.00	1,284,656,851.00	78,171,031.06	264,475,858.86	20.6%	1,020,180,992.14
022900100100	Ministry of Transport	1,284,656,851.00	1,284,656,851.00	78,171,031.06	264,475,858.86	20.6%	1,020,180,992.14
023100000000	Ministry of Power	1,287,147,340.00	1,287,147,340.00	104,066,278.27	345,321,691.25	26.8%	941,825,648.75
023100100100	Ministry of Power	1,287,147,340.00	1,287,147,340.00	104,066,278.27	345,321,691.25	26.8%	941,825,648.75
023300000000	Ministry of Energy and Natural Resources	463,238,242.55	463,238,242.55	37,158,123.64	123,443,943.74	26.6%	339,794,298.81
023300100100	Ministry of Energy and Natural Resources	463,238,242.55	463,238,242.55	37,158,123.64	123,443,943.74	26.6%	339,794,298.81
023400000000	Ministry of Works	107,205,772,484.00	307,205,772,484.00	94,776,271.74	256,909,797,294.61	83.6%	50,295,975,189.39
023400100100	Ministry of Works	106,305,772,484.00	306,305,772,484.00	94,776,271.74	256,909,797,294.61	83.9%	49,395,975,189.39
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
023600000000	Ministry of Culture and Tourism	1,164,152,248.86	1,164,152,248.86	89,196,166.74	500,563,532.67	43.0%	663,588,716.19
023600100100	MIN. OF TOURISM AND CULTURE	743,937,704.85	743,937,704.85	39,736,623.42	328,608,738.09	44.2%	415,328,966.76
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)	135,568,942.01	135,568,942.01	3,600,000.00	9,000,000.00	6.6%	126,568,942.01
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	84,615,624.00	84,615,624.00	7,273,715.99	26,536,315.77	31.4%	58,079,308.23
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	200,029,978.00	200,029,978.00	38,585,827.33	136,418,478.81	68.2%	63,611,499.19
023800000000	Ministry of Budget and Economic Planning	604,912,986.00	604,912,986.00	38,193,149.74	128,331,290.64	21.2%	476,581,695.36
023800100100	Ministry of Budget & Economic Planning	546,412,986.00	546,412,986.00	38,193,149.74	128,331,290.64	23.5%	418,081,695.36
023800200100	State Operations Coordinating Unit (SOCU)	33,500,000.00	33,500,000.00	-	-	0.0%	33,500,000.00
023800400100	Rivers State Bureau of Statistics	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025200000000	Ministry of Water Resources & Rural Development	2,143,322,090.00	2,143,322,090.00	63,758,076.15	220,667,203.88	10.3%	1,922,654,886.12
025200100100	Ministry of Water Resources & Rural Development	848,947,649.00	848,947,649.00	28,256,028.69	98,356,560.99	11.6%	750,591,088.01
025200200100	Rivers State Water Services Regulatory Commission	136,724,015.00	136,724,015.00	-	-	0.0%	136,724,015.00
025210200100	Port Harcourt Water Corporation	350,938,682.00	350,938,682.00	-	-	0.0%	350,938,682.00
025210300100	Rural Water Supply & Sanitation Agency	351,416,540.00	351,416,540.00	7,938,301.26	28,551,890.94	8.1%	322,864,649.06
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	455,295,204.00	455,295,204.00	27,563,746.20	93,758,751.95	20.6%	361,536,452.05
025300000000	Ministry of Housing	1,475,119,289.00	1,475,119,289.00	61,596,709.04	383,931,130.10	26.0%	1,091,188,158.90
025300100100	Ministry of Housing	1,107,440,260.00	1,107,440,260.00	44,724,321.04	96,716,961.98	8.7%	1,010,723,298.02
025301000100	Rivers State Housing and Property Dev. Authority	367,679,029.00	367,679,029.00	16,872,388.00	287,214,168.12	78.1%	80,464,860.88
026000000000	Ministry of Lands	867,214,998.00	867,214,998.00	136,418,330.73	234,187,944.89	27.0%	633,027,053.11
026000100100	Ministry of Lands	656,871,444.00	656,871,444.00	23,892,358.93	82,346,245.30	12.5%	574,525,198.70
026000300100	Office of the Surveyor-General	210,343,554.00	210,343,554.00	112,525,971.80	151,841,699.59	72.2%	58,501,854.41
027200000000	Ministry of Physical Planning & Urban Development	1,563,717,165.23	1,563,717,165.23	45,421,163.64	145,882,420.88	9.3%	1,417,834,744.35
027200100100	Ministry of Physical Planning & Urban Development	1,143,176,916.23	1,143,176,916.23	45,421,163.64	145,882,420.88	12.8%	997,294,495.35
027200200100	Greater Port Harcourt City Authority	420,540,249.00	420,540,249.00	-	-	0.0%	420,540,249.00
030000000000	Law and Justice Sector	11,666,684,932.07	11,666,684,932.07	1,917,068,030.64	5,634,847,446.33	48.3%	6,031,837,485.74
031800000000	Rivers State Judiciary	8,894,481,815.32	8,894,481,815.32	1,681,628,070.31	4,761,340,713.06	53.5%	4,133,141,102.26
031801100100	Judicial Service Commission	179,236,853.24	179,236,853.24	133,656,133.59	187,813,729.30	104.8%	- 8,576,876.06

Rivers State Government Budget Performance Report 2023 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
031805100100	Rivers State High Court	5,582,599,075.08	5,582,599,075.08	1,054,203,030.35	3,107,791,677.95	55.7%	2,474,807,397.13
031805200100	Customary Court of Appeal	2,206,511,887.00	2,206,511,887.00	493,768,906.37	1,465,735,305.81	66.4%	740,776,581.19
031805300100	Rivers State Multi Door Court House Committee	289,784,000.00	289,784,000.00	-	-	0.0%	289,784,000.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	146,850,000.00	146,850,000.00	-	-	0.0%	146,850,000.00
031805500100	Rivers State Family Court	489,500,000.00	489,500,000.00	-	-	0.0%	489,500,000.00
032600000000	Ministry of Justice	2,772,203,116.76	2,772,203,116.76	235,439,960.33	873,506,733.28	31.5%	1,898,696,383.48
032600100100	Rivers State Ministry of Justice	2,772,203,116.76	2,772,203,116.76	235,439,960.33	873,506,733.28	31.5%	1,898,696,383.48
050000000000	Social Sector	147,276,611,762.56	147,276,611,762.56	23,473,138,973.28	103,889,093,667.96	70.5%	43,387,518,094.60
051300000000	Ministry of Youth Development	2,283,429,453.00	2,283,429,453.00	22,561,384.48	84,162,586.39	3.7%	2,199,266,866.61
051300100100	Ministry of Youth Development	2,283,429,453.00	2,283,429,453.00	22,561,384.48	84,162,586.39	3.7%	2,199,266,866.61
051400000000	Ministry of Women Affairs	3,107,041,847.04	3,107,041,847.04	106,587,908.97	168,600,109.34	5.4%	2,938,441,737.70
051400100100	Ministry of Women Affairs	2,503,541,847.04	2,503,541,847.04	106,587,908.97	168,600,109.34	6.7%	2,334,941,737.70
051400200100	Rivers State Cash Transfer Unit	603,500,000.00	603,500,000.00	-	-	0.0%	603,500,000.00
051700000000	Ministry of Education	90,159,190,129.13	90,159,190,129.13	18,492,126,185.66	85,912,697,280.44	95.3%	4,246,492,848.70
051700100100	MINISTRY OF EDUCATION	31,846,942,150.07	31,846,942,150.07	218,556,357.28	23,827,459,481.31	74.8%	8,019,482,668.76
051700300100	UNIVERSAL BASIC EDUCATION BOARD	20,070,073,092.00	20,070,073,092.00	7,105,442,271.66	22,071,818,710.02	110.0%	- 2,001,745,618.01
051700800100	RIVERS STATE LIBRARY BOARD	134,336,750.24	134,336,750.24	10,941,423.95	39,834,487.10	29.7%	94,502,263.14
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	115,073,317.00	115,073,317.00	16,505,267.09	51,856,100.55	45.1%	63,217,216.45
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	64,500,000.00	64,500,000.00	1,057,500.00	2,643,750.00	4.1%	61,856,250.00
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	58,224,453.00	58,224,453.00	-	-	0.0%	58,224,453.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	4,742,476,628.00	4,742,476,628.00	1,098,393,238.00	3,898,461,868.60	82.2%	844,014,759.40
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	1,013,696,841.00	1,013,696,841.00	115,371,356.51	371,759,309.46	36.7%	641,937,531.54
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCHOOLS)	10,214,759,900.00	10,214,759,900.00	3,885,998,352.10	11,092,892,561.73	108.6%	- 878,132,661.73
051705600100	STATE SCHOLARSHIP BOARD	2,518,354,612.31	2,518,354,612.31	7,930,623.57	1,250,898,797.17	49.7%	1,267,455,815.14
051706500100	RIVERS STATE READERS PROJECT	36,796,331.51	36,796,331.51	1,851,000.00	4,627,500.03	12.6%	32,168,831.48
051702100100	RIVERS STATE UNIVERSITY	9,852,835,893.00	9,852,835,893.00	4,044,362,871.00	15,875,810,725.50	161.1%	- 6,022,974,832.50
051702200100	Ignatius Ajuru University of Education	7,033,658,149.00	7,033,658,149.00	1,370,521,880.10	4,842,586,359.17	68.8%	2,191,071,789.83
051702300100	Captain Elechi Amadi Polytechnic	2,457,462,012.00	2,457,462,012.00	615,194,044.40	2,582,047,629.80	105.1%	- 124,585,617.80
052100000000	Ministry of Health	41,527,099,029.34	41,527,099,029.34	2,588,580,326.43	8,922,670,812.89	21.5%	32,604,428,216.45
052100100100	MINISTRY OF HEALTH	32,387,357,971.00	32,387,357,971.00	567,980,738.48	2,559,465,600.12	7.9%	29,827,892,370.88
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	2,628,508,464.00	2,628,508,464.00	421,180,340.97	1,521,672,285.90	57.9%	1,106,836,178.10
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	2,793,668,279.00	2,793,668,279.00	787,011,524.84	2,002,602,907.73	71.7%	791,065,371.27
052102700100	Rivers State Hospitals Mgt Board - HQs	2,321,211,073.00	2,321,211,073.00	493,666,804.44	1,627,207,862.19	70.1%	694,003,210.81
052102700200	Rivers State Hospitals Mgt Board - Zones	27,843,022.06	27,843,022.06	807,000.00	2,017,500.00	7.2%	25,825,522.06
052110200200	Emergency Medical Services	134,818,971.41	134,818,971.41	1,575,000.00	3,937,500.03	2.9%	130,881,471.38
052110200300	Free Medical Care Programme	69,612,012.86	69,612,012.86	1,650,000.00	4,125,000.00	5.9%	65,487,012.86
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	1,164,079,236.00	1,164,079,236.00	314,708,917.70	1,201,642,156.92	103.2%	- 37,562,920.92
053500000000	Ministry of Environment	4,172,294,420.84	4,172,294,420.84	1,357,872,944.85	5,484,129,246.96	131.4%	- 1,311,834,826.13
053500100100	MINISTRY OF ENVIRONMENT	1,791,768,067.00	1,791,768,067.00	139,199,009.29	523,276,392.58	29.2%	1,268,491,674.42
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	143,106,584.84	143,106,584.84	24,405,564.65	90,919,500.17	63.5%	52,187,084.67
053500300100	RIVERS STATE WASTE MANAGEMENT AGENCY	2,237,419,769.00	2,237,419,769.00	1,194,268,370.91	4,869,933,354.21	217.7%	- 2,632,513,585.21
053900000000	Ministry of Sports	3,048,740,597.03	3,048,740,597.03	641,343,540.45	2,672,377,957.23	87.7%	376,362,639.80
053900100100	Ministry of Sports	2,600,554,268.90	2,600,554,268.90	570,837,890.91	2,385,439,792.66	91.7%	215,114,476.24
053905100100	Rivers State Sports Council	251,881,733.52	251,881,733.52	46,691,592.69	193,865,470.27	77.0%	58,016,263.25
053905100200	Rivers State Stadia Authority	106,090,694.17	106,090,694.17	16,451,442.52	60,313,523.66	56.9%	45,777,170.51
053905300100	Rivers State Sports Institute, Isaka	90,213,900.44	90,213,900.44	7,362,614.33	32,759,170.64	36.3%	57,454,729.80
055100000000	Ministry of Local Government Affairs	654,418,912.00	654,418,912.00	18,349,779.23	66,493,871.42	10.2%	587,925,040.58
055100100100	Ministry of Local Government Affairs	654,418,912.00	654,418,912.00	18,349,779.23	66,493,871.42	10.2%	587,925,040.58
056200000000	Ministry of Chieftaincy and Community Affairs	790,420,179.00	790,420,179.00	128,478,381.68	207,309,749.53	26.2%	583,110,429.47
056200100100	Ministry of Chieftaincy and Community Affairs	790,420,179.00	790,420,179.00	128,478,381.68	207,309,749.53	26.2%	583,110,429.47
057300000000	Ministry of Social Welfare & Rehabilitation	1,533,977,195.19	1,533,977,195.19	117,238,521.53	370,652,053.76	24.2%	1,163,325,141.43
057300100100	Ministry of Social Welfare & Rehabilitation	1,533,977,195.19	1,533,977,195.19	117,238,521.53	370,652,053.76	24.2%	1,163,325,141.43

Table 5: Personnel Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	128,711,101,929.15	128,711,101,929.15	38,218,423,791.55	132,253,366,114.50	102.8%	- 3,542,264,185.35
01000000000	Administration Sector	3,698,977,856.99	3,698,977,856.99	903,875,529.49	11,158,320,699.10	301.7%	- 7,459,342,842.11
01110000000	Government House	396,119,534.99	396,119,534.99	97,264,102.32	334,555,274.69	84.5%	61,564,260.30
011100100100	Office of the Executive Governor	206,878,707.99	206,878,707.99	61,144,093.12	205,905,585.57	99.5%	973,122.42
011100100200	Office of the Deputy Governor	64,950,372.00	64,950,372.00	13,391,596.21	46,364,178.68	71.4%	18,586,193.32
011101600100	Rivers State Economic Advisory Council	10,134,070.00	10,134,070.00	332,827.24	747,742.45	7.4%	9,386,327.55
011104500100	Rivers State Pensions Board	45,677,979.00	45,677,979.00	4,802,073.02	16,278,472.00	35.6%	29,399,507.00
011111200100	Special Duties (Governor's Office)	23,025,856.00	23,025,856.00	3,749,443.03	14,629,458.78	63.5%	8,396,397.22
011111700100	Information and Communication Technology Department	45,452,550.00	45,452,550.00	13,844,069.70	50,629,837.21	111.4%	- 5,177,287.21
01610000000	Office of the Secretary to the State Government	761,412,886.00	761,412,886.00	110,000,955.90	8,333,668,740.58	1094.5%	- 7,572,255,854.58
016100100100	Office of the Secretary to the State Government	695,998,981.00	695,998,981.00	89,708,562.67	8,268,311,576.00	1188.0%	- 7,572,312,595.00
016102100100	Rivers State Liaison Office Abuja	27,305,500.00	27,305,500.00	10,428,227.41	32,140,277.62	117.7%	- 4,834,777.62
016102100200	Rivers State Liaison Office Lagos	31,098,273.00	31,098,273.00	7,928,530.03	26,053,720.55	83.8%	5,044,552.45
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,571,657.00	1,571,657.00	364,482.18	1,457,928.72	92.8%	113,728.28
016103800100	Rivers State Christian Pilgrims Welfare Board	5,438,475.00	5,438,475.00	1,571,153.61	5,705,237.69	104.9%	- 266,762.69
01120000000	Rivers State House of Assembly (The Legislature)	336,604,955.00	336,604,955.00	118,183,357.41	439,464,018.30	130.6%	- 102,859,063.30
011200300100	Rivers State House of Assembly	301,856,471.00	301,856,471.00	118,183,357.41	439,464,018.30	145.6%	- 137,607,547.30
011200400100	Rivers State House of Assembly Commission	34,748,484.00	34,748,484.00	-	-	0.0%	34,748,484.00
01230000000	Ministry of Information	1,118,350,424.00	1,118,350,424.00	330,195,159.94	1,170,345,768.88	104.6%	- 51,995,344.88
012300100100	Ministry of Information	148,641,787.00	148,641,787.00	49,036,921.85	165,749,666.28	111.5%	- 17,107,879.28
012300300100	Rivers State Broadcasting Corporation	368,504,406.00	368,504,406.00	109,356,532.57	383,807,555.76	104.2%	- 15,303,149.76
012300500100	Rivers State Television Service	219,208,938.00	219,208,938.00	67,170,763.17	244,930,961.15	111.7%	- 25,722,023.15
012300700100	Garden City Radio	32,569,127.00	32,569,127.00	5,003,219.30	18,236,919.47	56.0%	14,332,207.53
012300900100	Rivers State Newspaper Corporation	349,426,166.00	349,426,166.00	99,627,723.05	357,620,666.22	102.3%	- 8,194,500.22
01250000000	Office of the Head of State Civil Service	202,376,564.00	202,376,564.00	65,404,265.56	220,440,858.79	108.9%	- 18,064,294.79
012500100100	Office of the Head of State Civil Service	115,704,114.00	115,704,114.00	36,577,721.36	121,651,671.08	105.1%	- 5,947,557.08
012500500100	Establishment, Training & Pension Bureau	86,672,450.00	86,672,450.00	28,826,544.20	98,789,187.71	114.0%	- 12,116,737.71
01400000000	Office of the State Auditor General	186,592,829.00	186,592,829.00	45,003,599.12	161,572,571.24	86.6%	25,020,257.76
014000100100	Office of the State Auditor General	116,420,196.00	116,420,196.00	25,903,208.30	92,568,492.91	79.5%	23,851,703.09
014000200100	Office of the Auditor General for Local Government	70,172,633.00	70,172,633.00	19,100,390.82	69,004,078.32	98.3%	1,168,554.68
01470000000	Civil Service Commission (CSC)	137,580,371.00	137,580,371.00	41,675,746.18	146,432,407.53	106.4%	- 8,852,036.53
014700100100	Civil Service Commission	137,580,371.00	137,580,371.00	41,675,746.18	146,432,407.53	106.4%	- 8,852,036.53
01490000000	Local Government Service Commission	49,438,807.00	49,438,807.00	840,289.20	3,115,578.80	6.3%	46,323,228.20
014900100100	Local Government Service Commission	49,438,807.00	49,438,807.00	840,289.20	3,115,578.80	6.3%	46,323,228.20
01480000000	Rivers State Independent Electoral Commission	283,277,759.00	283,277,759.00	57,591,958.23	203,890,554.52	72.0%	79,387,204.48
014800100100	Rivers State Independent Electoral Commission	283,277,759.00	283,277,759.00	57,591,958.23	203,890,554.52	72.0%	79,387,204.48
01670000000	Ministry of Special Duties	227,223,727.00	227,223,727.00	37,716,095.63	144,834,925.77	63.7%	82,388,801.23
016700100100	Ministry of Special Duties	227,223,727.00	227,223,727.00	37,716,095.63	144,834,925.77	63.7%	82,388,801.23
02000000000	Economic Sector	57,752,639,657.99	57,752,639,657.99	15,322,547,069.94	47,538,350,488.97	82.3%	10,214,289,169.03
02150000000	Ministry of Agriculture	538,449,941.00	538,449,941.00	148,055,834.09	518,943,011.77	96.4%	19,506,929.23
021500100100	Ministry of Agriculture	307,369,611.00	307,369,611.00	83,823,918.10	287,005,523.96	93.4%	20,364,087.04
021510200100	Rivers State Agricultural Development Programme (ADP)	200,566,310.00	200,566,310.00	56,210,137.15	198,765,290.71	99.1%	1,801,019.29
021510600200	Rivers State School-to-Land Authority	30,514,020.00	30,514,020.00	8,021,778.84	33,172,197.10	108.7%	- 2,658,177.10
02200000000	Ministry of Finance	55,236,894,125.00	55,236,894,125.00	14,582,904,051.92	44,934,314,759.08	81.3%	10,302,579,365.92
022000100100	Ministry of Finance	55,142,948,911.00	55,142,948,911.00	14,582,904,051.92	44,934,314,759.08	81.5%	10,208,634,151.92

Rivers State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022000800200	Tax Appeal Commissioners	93,945,214.00	93,945,214.00	-	-	0.0%	93,945,214.00
022200000000	Ministry of Commerce and Industry	200,030,701.00	200,030,701.00	52,607,282.01	199,469,101.85	99.7%	561,599.15
022200100100	Ministry of Commerce & Industry	200,030,701.00	200,030,701.00	52,607,282.01	199,469,101.85	99.7%	561,599.15
022700000000	Ministry of Employment Gen. and Empowerment	63,586,854.00	63,586,854.00	14,418,139.18	59,752,805.46	94.0%	3,834,048.54
022700100100	Ministry of Employment Gen. & Empowerment	63,586,854.00	63,586,854.00	14,418,139.18	59,752,805.46	94.0%	3,834,048.54
022900000000	Ministry of Transport	254,656,851.00	254,656,851.00	71,691,031.06	248,275,858.86	97.5%	6,380,992.14
022900100100	Ministry of Transport	254,656,851.00	254,656,851.00	71,691,031.06	248,275,858.86	97.5%	6,380,992.14
023100000000	Ministry of Power	257,147,340.00	257,147,340.00	93,586,278.27	322,121,691.25	125.3%	- 64,974,351.25
023100100100	Ministry of Power	257,147,340.00	257,147,340.00	93,586,278.27	322,121,691.25	125.3%	- 64,974,351.25
023300000000	Ministry of Energy and Natural Resources	54,920,751.00	54,920,751.00	14,928,123.64	56,043,943.77	102.0%	- 1,123,192.77
023300100100	Ministry of Energy and Natural Resources	54,920,751.00	54,920,751.00	14,928,123.64	56,043,943.77	102.0%	- 1,123,192.77
023400000000	Ministry of Works	261,772,484.00	261,772,484.00	85,296,271.74	287,142,639.72	109.7%	- 25,370,155.72
023400100100	Ministry of Works	261,772,484.00	261,772,484.00	85,296,271.74	287,142,639.72	109.7%	- 25,370,155.72
023600000000	Ministry of Culture and Tourism	259,083,833.00	259,083,833.00	80,640,628.74	289,174,687.46	111.6%	- 30,090,854.46
023600100100	MIN. OF TOURISM AND CULTURE	121,852,158.00	121,852,158.00	35,686,623.42	128,483,738.12	105.4%	- 6,631,580.12
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	22,586,344.00	22,586,344.00	6,831,233.99	25,430,110.65	112.6%	- 2,843,766.65
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	114,645,331.00	114,645,331.00	38,122,771.33	135,260,838.69	118.0%	- 20,615,507.69
023800000000	Ministry of Budget and Economic Planning	106,412,986.00	106,412,986.00	30,093,149.74	105,381,290.61	99.0%	1,031,695.39
023800100100	Ministry of Budget & Economic Planning	106,412,986.00	106,412,986.00	30,093,149.74	105,381,290.61	99.0%	1,031,695.39
025200000000	Ministry of Water Resources & Rural Development	186,706,037.00	186,706,037.00	58,088,076.14	204,062,203.57	109.3%	- 17,356,166.57
025200100100	Ministry of Water Resources & Rural Development	98,179,293.00	98,179,293.00	26,636,028.68	91,876,560.95	93.6%	6,302,732.05
025210300100	Rural Water Supply & Sanitation Agency	9,824,040.00	9,824,040.00	7,488,301.26	27,426,890.82	279.2%	- 17,602,850.82
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	78,702,704.00	78,702,704.00	23,963,746.20	84,758,751.80	107.7%	- 6,056,047.80
025300000000	Ministry of Housing	140,260,261.00	140,260,261.00	34,036,709.04	120,031,129.92	85.6%	20,229,131.08
025300100100	Ministry of Housing	80,440,260.00	80,440,260.00	18,964,321.04	62,316,961.92	77.5%	18,123,298.08
025301000100	Rivers State Housing and Property Dev. Authority	59,820,001.00	59,820,001.00	15,072,388.00	57,714,168.00	96.5%	2,105,833.00
026000000000	Ministry of Lands	123,950,120.00	123,950,120.00	37,260,330.73	128,954,944.89	104.0%	- 5,004,824.89
026000100100	Ministry of Lands	72,146,444.00	72,146,444.00	21,462,358.93	76,271,245.30	105.7%	- 4,124,801.30
026000300100	Office of the Surveyor-General	51,803,676.00	51,803,676.00	15,797,971.80	52,683,699.59	101.7%	- 880,023.59
027200000000	Ministry of Physical Planning & Urban Development	68,767,374.00	68,767,374.00	18,941,163.64	64,682,420.76	94.1%	4,084,953.24
027200100100	Ministry of Physical Planning & Urban Development	68,767,374.00	68,767,374.00	18,941,163.64	64,682,420.76	94.1%	4,084,953.24
030000000000	Law and Justice Sector	2,806,216,769.08	2,806,216,769.08	846,539,421.64	3,078,575,304.85	109.7%	- 272,358,535.78
031800000000	Rivers State Judiciary	2,138,038,925.08	2,138,038,925.08	661,579,461.31	2,384,888,603.67	111.5%	- 246,849,678.59
031801100100	Judicial Service Commission	47,354,866.00	47,354,866.00	13,607,524.59	61,361,620.21	129.6%	- 14,006,754.21
031805100100	Rivers State High Court	1,518,381,776.08	1,518,381,776.08	454,203,030.35	1,607,791,677.68	105.9%	- 89,409,901.60
031805200100	Customary Court of Appeal	572,302,283.00	572,302,283.00	193,768,906.37	715,735,305.78	125.1%	- 143,433,022.78
032600000000	Ministry of Justice	668,177,844.00	668,177,844.00	184,959,960.33	693,686,701.19	103.8%	- 25,508,857.19
032600100100	Rivers State Ministry of Justice	668,177,844.00	668,177,844.00	184,959,960.33	693,686,701.19	103.8%	- 25,508,857.19
050000000000	Social Sector	64,453,267,645.09	64,453,267,645.09	21,145,461,770.48	70,478,119,621.58	109.3%	- 6,024,851,976.49
051300000000	Ministry of Youth Development	63,429,453.00	63,429,453.00	18,811,384.48	70,552,586.36	111.2%	- 7,123,133.36
051300100100	Ministry of Youth Development	63,429,453.00	63,429,453.00	18,811,384.48	70,552,586.36	111.2%	- 7,123,133.36
051400000000	Ministry of Women Affairs	64,349,849.00	64,349,849.00	24,907,908.97	78,820,109.31	122.5%	- 14,470,260.31
051400100100	Ministry of Women Affairs	64,349,849.00	64,349,849.00	24,907,908.97	78,820,109.31	122.5%	- 14,470,260.31
051700000000	Ministry of Education	52,837,237,885.08	52,837,237,885.08	18,377,791,530.66	61,282,455,693.32	116.0%	- 8,445,217,808.24
051700100100	MINISTRY OF EDUCATION	537,679,886.07	537,679,886.07	180,316,357.28	611,588,976.38	113.7%	- 73,909,090.31
051700300100	UNIVERSAL BASIC EDUCATION BOARD	19,152,073,092.00	19,152,073,092.00	7,051,442,271.66	21,938,964,265.48	114.6%	- 2,786,891,173.48

Rivers State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051700800100	RIVERS STATE LIBRARY BOARD	28,914,509.00	28,914,509.00	8,940,762.95	34,832,834.57	120.5%	- 5,918,325.57
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	40,073,317.00	40,073,317.00	12,986,195.09	43,058,420.52	107.4%	- 2,985,103.52
051701800100	Kenule Beeson Soro-Wiwa Polytechnic, Bori	4,342,476,628.00	4,342,476,628.00	1,098,393,238.00	3,898,461,868.60	89.8%	444,014,759.40
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	783,696,841.00	783,696,841.00	108,237,731.51	353,925,246.93	45.2%	429,771,594.07
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCHOOLS)	10,194,759,900.00	10,194,759,900.00	3,881,048,352.10	11,080,517,561.73	108.7%	- 885,757,661.73
051705600100	STATE SCHOLARSHIP BOARD	13,607,658.00	13,607,658.00	6,347,826.57	20,661,804.64	151.8%	- 7,054,146.64
051702100100	RIVERS STATE UNIVERSITY	9,252,835,893.00	9,252,835,893.00	4,044,362,871.00	15,875,810,725.50	171.6%	- 6,622,974,832.50
051702200100	Ignatius Ajuru University of Education	6,433,658,149.00	6,433,658,149.00	1,370,521,880.10	4,842,586,359.17	75.3%	1,591,071,789.83
051702300100	Captain Elechi Amadi Polytechnic	2,057,462,012.00	2,057,462,012.00	615,194,044.40	2,582,047,629.80	125.5%	- 524,585,617.80
052100000000	Ministry of Health	9,941,749,873.01	9,941,749,873.01	2,310,214,732.63	7,509,383,988.75	75.5%	2,432,365,884.26
052100100100	MINISTRY OF HEALTH	2,921,282,821.00	2,921,282,821.00	423,317,638.48	1,291,329,269.81	44.2%	1,629,953,551.19
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	2,003,508,464.00	2,003,508,464.00	417,580,340.97	1,512,672,285.90	75.5%	490,836,178.10
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	1,993,668,279.00	1,993,668,279.00	660,941,031.04	1,876,532,413.93	94.1%	117,135,865.07
052102700100	Rivers State Hospitals Mgt Board - HQs	2,109,211,073.00	2,109,211,073.00	493,666,804.44	1,627,207,862.19	77.1%	482,003,210.81
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	914,079,236.00	914,079,236.00	314,708,917.70	1,201,642,156.92	131.5%	- 287,562,920.92
053500000000	Ministry of Environment	835,066,819.00	835,066,819.00	208,101,737.85	802,001,229.43	96.0%	33,065,589.57
053500100100	MINISTRY OF ENVIRONMENT	540,173,227.00	540,173,227.00	133,016,684.29	505,120,580.05	93.5%	35,052,646.95
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	77,473,823.00	77,473,823.00	22,616,682.65	86,447,295.17	111.6%	- 8,973,472.17
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	217,419,769.00	217,419,769.00	52,468,370.91	210,433,354.21	96.8%	6,986,414.79
053900000000	Ministry of Sports	325,015,188.00	325,015,188.00	83,332,793.45	321,937,839.73	99.1%	3,077,348.27
053900100100	Ministry of Sports	36,720,376.00	36,720,376.00	15,557,890.91	41,826,542.66	113.9%	- 5,106,166.66
053905100100	Rivers State Sports Council	198,726,491.00	198,726,491.00	45,767,592.69	191,555,470.27	96.4%	7,171,020.73
053905100200	Rivers State Stadia Authority	52,593,158.00	52,593,158.00	15,287,694.52	57,404,153.66	109.1%	- 4,810,995.67
053905300100	Rivers State Sports Institute, Isaka	36,975,163.00	36,975,163.00	6,719,615.33	31,151,673.14	84.3%	5,823,489.86
055100000000	Ministry of Local Government Affairs	58,418,912.00	58,418,912.00	15,919,779.23	60,418,871.42	103.4%	- 1,999,959.42
055100100100	Ministry of Local Government Affairs	58,418,912.00	58,418,912.00	15,919,779.23	60,418,871.42	103.4%	- 1,999,959.42
056200000000	Ministry of Chieftaincy and Community Affairs	70,420,179.00	70,420,179.00	22,248,381.68	73,189,749.50	103.9%	- 2,769,570.50
056200100100	Ministry of Chieftaincy and Community Affairs	70,420,179.00	70,420,179.00	22,248,381.68	73,189,749.50	103.9%	- 2,769,570.50
057300000000	Ministry of Social Welfare & Rehabilitation	257,579,487.00	257,579,487.00	84,133,521.53	279,359,553.76	108.5%	- 21,780,066.76
057300100100	Ministry of Social Welfare & Rehabilitation	257,579,487.00	257,579,487.00	84,133,521.53	279,359,553.76	108.5%	- 21,780,066.76

Table 6: Overhead Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	15,155,827,538.00	15,155,827,538.00	3,560,353,729.35	7,841,216,715.14	51.7%	7,314,610,822.86
01000000000	Administration Sector	8,733,282,533.38	8,733,282,533.38	2,156,810,922.00	4,247,991,320.74	48.6%	4,485,291,212.64
01110000000	Government House	5,507,463,179.93	5,507,463,179.93	1,301,793,000.00	2,264,400,859.18	41.1%	3,243,062,320.75
011100100100	Office of the Executive Governor	4,809,160,170.41	4,809,160,170.41	1,200,000,000.00	2,009,918,359.12	41.8%	2,799,241,811.30
011100100200	Office of the Deputy Governor	350,000,000.00	350,000,000.00	72,000,000.00	180,000,000.00	51.4%	170,000,000.00
011100300100	Rivers State Boundary Commission	74,303,248.33	74,303,248.33	18,000,000.00	45,000,000.00	60.6%	29,303,248.33
011101600100	Rivers State Economic Advisory Council	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
011100200200	Special Adviser on Inter Governmental Affairs	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100200300	Special Adviser on Religious Matters	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100200400	Special Adviser on Pensions Matters	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100200500	Special Adviser on Special Projects	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100200600	Special Adviser on Inter Party Matters	4,148,097.36	4,148,097.36	-	-	0.0%	4,148,097.36
011100200700	Special Adviser on Investments	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100200800	Special Adviser on Political Matters & Strategy	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100200900	Special Adviser on N.D.D.C Matters & Relations	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100201000	Special Adviser on Amnesty	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100201200	Special Adviser on Vocational/Technical Education	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100201300	Special Adviser on Project Monitoring & Implementation	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100201400	Special Adviser on Primary Health Care	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100201500	Special Adviser on Lands	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100201600	Special Adviser on Budget Implementation and Financial Matters	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100201900	Special Adviser on Parks and Gardens	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100202000	Special Adviser on Employment Generation	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100202100	Special Adviser on Regional Integration / Cooperation	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100202200	Special Adviser on Pollution Control	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100202300	Special Adviser on Solid Waste Management	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100202400	Special Adviser on Food Security	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100202500	Special Adviser on Urban Development Control	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100202600	Special Adviser on Civil Society Relations	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100202700	Special Adviser on Security	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100202800	Special Adviser on Civic / Values Orientation	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100202900	Special Adviser on Public Assets Maintenance	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100203000	Special Adviser on National / State Assembly Relations Matters	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100203100	Special Adviser on Emergency / Relief Services	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100203200	Special Adviser on Environmental Sanitation	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100203400	Special Adviser on Small / Medium Business Development	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100203500	Special Adviser on Infrastructure	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100203600	Special Adviser on Labour Relations	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100203700	Special Adviser on Federal Government Projects	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100203800	Special Adviser on Higher Education	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100203900	Special Adviser on Donor Agencies / International Development Matters	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90

Rivers State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011100204000	Special Adviser on Conflict Resolution	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100204100	Special Adviser on Corporate Matters	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100204200	Special Adviser on Pleasure Park Administration	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100204300	Special Adviser on Rural Development	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100204400	Special Adviser on Traffic Control/Motor Parks Development	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100204500	Special Adviser on Gender Matters	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
011100204600	Special Adviser on School Sports	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100204700	Special Adviser on Real Madrid Academy	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011101000200	Rivers State Tenders Board	10,531,460.73	10,531,460.73	-	-	0.0%	10,531,460.73
011101400200	Rivers State Directorate of Nig. National Volunteer Service	3,922,509.63	3,922,509.63	900,000.00	2,250,000.06	57.4%	1,672,509.57
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	4,488,223.24	4,488,223.24	1,173,000.00	2,932,500.00	65.3%	1,555,723.24
011104500100	Rivers State Pensions Board	16,000,000.00	16,000,000.00	3,000,000.00	7,500,000.00	46.9%	8,500,000.00
011104600100	One - Stop - Shop Pension Matters Office	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011105200100	Rivers State Servicom	5,904,431.90	5,904,431.90	900,000.00	2,250,000.00	38.1%	3,654,431.90
011110100200	Special Projects Bureau (Capital)	4,450,304.74	4,450,304.74	1,620,000.00	4,050,000.00	91.0%	400,304.74
011111200100	Special Duties (Governor's Office)	7,000,000.00	7,000,000.00	1,500,000.00	3,750,000.00	53.6%	3,250,000.00
011111700100	Information and Communication Technology Department	12,000,000.00	12,000,000.00	2,700,000.00	6,750,000.00	56.3%	5,250,000.00
016100000000	Office of the Secretary to the State Government	324,857,419.89	324,857,419.89	100,611,000.00	211,209,300.00	65.0%	113,648,119.89
016100100100	Office of the Secretary to the State Government	251,305,651.70	251,305,651.70	82,200,000.00	165,181,800.00	65.7%	86,123,851.70
016102100100	Rivers State Liaison Office Abuja	37,544,560.08	37,544,560.08	9,000,000.00	22,500,000.00	59.9%	15,044,560.08
016102100200	Rivers State Liaison Office Lagos	30,436,891.77	30,436,891.77	7,200,000.00	18,000,000.00	59.1%	12,436,891.77
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,536,401.04	1,536,401.04	607,500.00	1,518,750.00	98.9%	17,651.04
016103800100	Rivers State Christian Pilgrims Welfare Board	4,033,915.31	4,033,915.31	1,603,500.00	4,008,750.00	99.4%	25,165.30
011200000000	Rivers State House of Assembly (The Legislature)	2,601,884,713.23	2,601,884,713.23	645,000,000.00	1,552,863,856.56	59.7%	1,049,020,856.67
011200300100	Rivers State House of Assembly	2,416,068,220.58	2,416,068,220.58	600,000,000.00	1,440,363,856.57	59.6%	975,704,364.01
011200400100	Rivers State House of Assembly Commission	185,816,492.65	185,816,492.65	45,000,000.00	112,499,999.99	60.5%	73,316,492.66
012300000000	Ministry of Information	58,738,249.02	58,738,249.02	11,713,500.00	29,283,750.00	49.9%	29,454,499.02
012300100100	Ministry of Information	55,738,249.02	55,738,249.02	10,980,000.00	27,450,000.00	49.2%	28,288,249.02
012300400100	Rivers State Government Printing Press	3,000,000.00	3,000,000.00	733,500.00	1,833,750.00	61.1%	1,166,250.00
012500000000	Office of the Head of State Civil Service	101,956,244.25	101,956,244.25	63,522,252.00	104,805,630.00	102.8%	- 2,849,385.75
012500100100	Office of the Head of State Civil Service	72,759,279.61	72,759,279.61	61,267,752.00	99,169,380.00	136.3%	- 26,410,100.39
012500500100	Establishment, Training & Pension Bureau	4,185,963.51	4,185,963.51	2,254,500.00	5,636,250.00	134.6%	- 1,450,286.49
012500500600	Committee on Salary Payroll Verification	4,510,244.79	4,510,244.79	-	-	0.0%	4,510,244.79
012500500700	Allowance to Permanent Secretary PA's	19,300,756.34	19,300,756.34	-	-	0.0%	19,300,756.34
012500500800	Manpower Committee	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
014000000000	Office of the State Auditor General	17,700,000.00	17,700,000.00	3,939,300.00	9,848,250.00	55.6%	7,851,750.00
014000100100	Office of the State Auditor General	9,700,000.00	9,700,000.00	2,160,000.00	5,400,000.00	55.7%	4,300,000.00
014000200100	Office of the Auditor General for Local Government	8,000,000.00	8,000,000.00	1,779,300.00	4,448,250.00	55.6%	3,551,750.00
014700000000	Civil Service Commission (CSC)	56,387,472.12	56,387,472.12	16,200,000.00	40,500,000.00	71.8%	15,887,472.12
014700100100	Civil Service Commission	56,387,472.12	56,387,472.12	16,200,000.00	40,500,000.00	71.8%	15,887,472.12
014900000000	Local Government Service Commission	3,295,254.93	3,295,254.93	1,158,747.00	2,896,867.50	87.9%	398,387.43
014900100100	Local Government Service Commission	3,295,254.93	3,295,254.93	1,158,747.00	2,896,867.50	87.9%	398,387.43
014800000000	Rivers State Independent Electoral Commission	31,000,000.00	31,000,000.00	7,500,000.00	18,750,000.00	60.5%	12,250,000.00
014800100100	Rivers State Independent Electoral Commission	31,000,000.00	31,000,000.00	7,500,000.00	18,750,000.00	60.5%	12,250,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
01670000000	Ministry of Special Duties	30,000,000.00	30,000,000.00	5,373,123.00	13,432,807.50	44.8%	16,567,192.50
016700100100	Ministry of Special Duties	30,000,000.00	30,000,000.00	5,373,123.00	13,432,807.50	44.8%	16,567,192.50
02000000000	Economic Sector	1,010,757,973.39	1,010,757,973.39	162,400,198.35	408,814,426.62	40.4%	601,943,546.77
02150000000	Ministry of Agriculture	35,939,771.73	35,939,771.73	6,026,682.00	15,066,705.24	41.9%	20,873,066.49
021500100100	Ministry of Agriculture	20,169,709.52	20,169,709.52	3,240,000.00	8,100,000.03	40.2%	12,069,709.49
021510200100	Rivers State Agricultural Development Programme (ADP)	5,520,320.62	5,520,320.62	1,185,024.00	2,962,560.12	53.7%	2,557,760.50
021510600200	Rivers State School-to-Land Authority	5,249,741.59	5,249,741.59	1,601,658.00	4,004,145.09	76.3%	1,245,596.50
021510800100	FADAMA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
02200000000	Ministry of Finance	578,798,255.90	578,798,255.90	45,122,401.00	95,489,932.06	16.5%	483,308,323.84
022000100100	Ministry of Finance	440,000,000.00	440,000,000.00	12,300,001.00	27,199,201.00	6.2%	412,800,799.00
022000200100	Debt Management Office	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
022000700100	Treasury Department (Accountant General)	72,558,999.17	72,558,999.17	24,480,000.00	47,434,731.06	65.4%	25,124,268.11
022000700200	Infrastructural Development Finance Unit (IDFU)	4,510,244.79	4,510,244.79	-	-	0.0%	4,510,244.79
022000700300	Automated Payroll Committee	20,393,197.58	20,393,197.58	2,700,000.00	6,750,000.00	33.1%	13,643,197.58
022000700400	Rivers State Global Revenue Surv Monitor	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
022000800200	Tax Appeal Commissioners	6,733,910.72	6,733,910.72	1,592,400.00	3,980,999.97	59.1%	2,752,910.75
022001200100	Ministry of Finance incorporated	20,501,857.79	20,501,857.79	4,050,000.00	10,125,000.03	49.4%	10,376,857.76
022001200200	Project Financial Management Unit (PFMU)	3,211,177.52	3,211,177.52	-	-	0.0%	3,211,177.52
022001400100	Rivers State Social Service Contributory Trust Fund	3,688,868.34	3,688,868.34	-	-	0.0%	3,688,868.34
02220000000	Ministry of Commerce and Industry	11,200,000.00	11,200,000.00	2,027,100.00	5,067,750.03	45.2%	6,132,249.97
022200100100	Ministry of Commerce & Industry	10,000,000.00	10,000,000.00	1,620,000.00	4,050,000.03	40.5%	5,949,999.97
022200100200	Directorate of Co-operative Development	1,200,000.00	1,200,000.00	407,100.00	1,017,750.00	84.8%	182,250.00
02270000000	Ministry of Employment Gen. and Empowerment	24,886,623.11	24,886,623.11	4,140,000.00	10,350,000.09	41.6%	14,536,623.02
022700100100	Ministry of Employment Gen. & Empowerment	17,661,473.69	17,661,473.69	3,240,000.00	8,100,000.06	45.9%	9,561,473.63
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	7,225,149.42	7,225,149.42	900,000.00	2,250,000.03	31.1%	4,975,149.39
02290000000	Ministry of Transport	30,000,000.00	30,000,000.00	6,480,000.00	16,200,000.00	54.0%	13,800,000.00
022900100100	Ministry of Transport	30,000,000.00	30,000,000.00	6,480,000.00	16,200,000.00	54.0%	13,800,000.00
02310000000	Ministry of Power	30,000,000.00	30,000,000.00	6,480,000.00	16,200,000.00	54.0%	13,800,000.00
023100100100	Ministry of Power	30,000,000.00	30,000,000.00	6,480,000.00	16,200,000.00	54.0%	13,800,000.00
02330000000	Ministry of Energy and Natural Resources	8,317,491.55	8,317,491.55	22,230,000.00	55,574,999.97	668.2%	- 47,257,508.42
023300100100	Ministry of Energy and Natural Resources	8,317,491.55	8,317,491.55	22,230,000.00	55,574,999.97	668.2%	- 47,257,508.42
02340000000	Ministry of Works	44,000,000.00	44,000,000.00	9,480,000.00	23,700,000.03	53.9%	20,299,999.97
023400100100	Ministry of Works	44,000,000.00	44,000,000.00	9,480,000.00	23,700,000.03	53.9%	20,299,999.97
02360000000	Ministry of Culture and Tourism	39,654,488.86	39,654,488.86	8,555,538.00	21,388,845.21	53.9%	18,265,643.65
023600100100	MIN. OF TOURISM AND CULTURE	22,085,546.85	22,085,546.85	4,050,000.00	10,124,999.97	45.8%	11,960,546.88
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENCY (RSTDA)	10,568,942.01	10,568,942.01	3,600,000.00	9,000,000.00	85.2%	1,568,942.01
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	2,000,000.00	2,000,000.00	442,482.00	1,106,205.12	55.3%	893,794.88
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	5,000,000.00	5,000,000.00	463,056.00	1,157,640.12	23.2%	3,842,359.88
02380000000	Ministry of Budget and Economic Planning	42,760,800.00	42,760,800.00	8,100,000.00	22,950,000.03	53.7%	19,810,799.97
023800100100	Ministry of Budget & Economic Planning	39,260,800.00	39,260,800.00	8,100,000.00	22,950,000.03	58.5%	16,310,799.97
023800200100	State Operations Coordinating Unit (SOCU)	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
02520000000	Ministry of Water Resources & Rural Development	33,991,000.00	33,991,000.00	5,668,477.35	16,601,193.66	48.8%	17,389,806.34
025200100100	Ministry of Water Resources & Rural Development	16,000,000.00	16,000,000.00	1,620,000.01	6,480,000.04	40.5%	9,519,999.96
025210300100	Rural Water Supply & Sanitation Agency	1,991,000.00	1,991,000.00	448,477.34	1,121,193.47	56.3%	869,806.53
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	16,000,000.00	16,000,000.00	3,600,000.00	9,000,000.15	56.3%	6,999,999.85

Rivers State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
02530000000	Ministry of Housing	34,400,000.00	34,400,000.00	7,560,000.00	18,900,000.18	54.9%	15,499,999.82
025300100100	Ministry of Housing	27,000,000.00	27,000,000.00	5,760,000.00	14,400,000.06	53.3%	12,599,999.94
025301000100	Rivers State Housing and Property Dev. Authority	7,400,000.00	7,400,000.00	1,800,000.00	4,500,000.12	60.8%	2,899,999.88
02600000000	Ministry of Lands	22,400,000.00	22,400,000.00	4,050,000.00	10,125,000.00	45.2%	12,275,000.00
026000100100	Ministry of Lands	14,000,000.00	14,000,000.00	2,430,000.00	6,075,000.00	43.4%	7,925,000.00
026000300100	Office of the Surveyor-General	8,400,000.00	8,400,000.00	1,620,000.00	4,050,000.00	48.2%	4,350,000.00
02720000000	Ministry of Physical Planning & Urban Development	74,409,542.23	74,409,542.23	26,480,000.00	81,200,000.12	109.1%	- 6,790,457.89
027200100100	Ministry of Physical Planning & Urban Development	74,409,542.23	74,409,542.23	26,480,000.00	81,200,000.12	109.1%	- 6,790,457.89
03000000000	Law and Justice Sector	4,257,120,256.00	4,257,120,256.00	925,749,000.00	2,314,372,500.48	54.4%	1,942,747,755.52
03180000000	Rivers State Judiciary	4,216,092,378.24	4,216,092,378.24	904,269,000.00	2,260,672,500.39	53.6%	1,955,419,877.85
031801100100	Judicial Service Commission	16,092,378.24	16,092,378.24	4,269,000.00	10,672,500.09	66.3%	5,419,878.15
031805100100	Rivers State High Court	3,000,000,000.00	3,000,000,000.00	600,000,000.00	1,500,000,000.27	50.0%	1,499,999,999.73
031805200100	Customary Court of Appeal	1,200,000,000.00	1,200,000,000.00	300,000,000.00	750,000,000.03	62.5%	449,999,999.97
03260000000	Ministry of Justice	41,027,877.76	41,027,877.76	21,480,000.00	53,700,000.09	130.9%	- 12,672,122.33
032600100100	Rivers State Ministry of Justice	41,027,877.76	41,027,877.76	21,480,000.00	53,700,000.09	130.9%	- 12,672,122.33
05000000000	Social Sector	1,154,666,775.24	1,154,666,775.24	315,393,609.00	870,038,467.31	75.3%	284,628,307.93
05130000000	Ministry of Youth Development	20,000,000.00	20,000,000.00	3,240,000.00	8,100,000.03	40.5%	11,899,999.97
051300100100	Ministry of Youth Development	20,000,000.00	20,000,000.00	3,240,000.00	8,100,000.03	40.5%	11,899,999.97
05140000000	Ministry of Women Affairs	24,397,724.04	24,397,724.04	5,400,000.00	13,500,000.03	55.3%	10,897,724.01
051400100100	Ministry of Women Affairs	20,897,724.04	20,897,724.04	5,400,000.00	13,500,000.03	64.6%	7,397,724.01
051400200100	Rivers State Cash Transfer Unit	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
05170000000	Ministry of Education	314,744,045.81	314,744,045.81	79,334,655.00	196,191,082.16	62.3%	118,552,963.66
051700100100	MINISTRY OF EDUCATION	20,000,000.00	20,000,000.00	3,240,000.00	8,099,999.97	40.5%	11,900,000.03
051700300100	UNIVERSAL BASIC EDUCATION BOARD	210,278,518.76	210,278,518.76	54,000,000.00	132,854,444.54	63.2%	77,424,074.23
051700800100	RIVERS STATE LIBRARY BOARD	5,422,241.24	5,422,241.24	2,000,661.00	5,001,652.53	92.2%	420,588.71
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	15,000,000.00	15,000,000.00	3,519,072.00	8,797,680.03	58.7%	6,202,319.97
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	4,500,000.00	4,500,000.00	1,057,500.00	2,643,750.00	58.8%	1,856,250.00
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	30,000,000.00	30,000,000.00	7,133,625.00	17,834,062.53	59.4%	12,165,937.47
051702600100	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (SCHOOLS)	20,000,000.00	20,000,000.00	4,950,000.00	12,375,000.00	61.9%	7,625,000.00
051705600100	STATE SCHOLARSHIP BOARD	4,746,954.31	4,746,954.31	1,582,797.00	3,956,992.53	83.4%	789,961.77
051706500100	RIVERS STATE READERS PROJECT	4,796,331.51	4,796,331.51	1,851,000.00	4,627,500.03	96.5%	168,831.48
05210000000	Ministry of Health	85,349,156.33	85,349,156.33	10,872,000.00	27,180,000.03	31.8%	58,169,156.30
052100100100	MINISTRY OF HEALTH	28,075,150.00	28,075,150.00	3,240,000.00	8,100,000.00	28.9%	19,975,150.00
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	20,000,000.00	20,000,000.00	3,600,000.00	9,000,000.00	45.0%	11,000,000.00
052102700200	Rivers State Hospitals Mgt Board - Zones	27,843,022.06	27,843,022.06	807,000.00	2,017,500.00	7.2%	25,825,522.06
052110200200	Emergency Medical Services	4,818,971.41	4,818,971.41	1,575,000.00	3,937,500.03	81.7%	881,471.38
052110200300	Free Medical Care Programme	4,612,012.86	4,612,012.86	1,650,000.00	4,125,000.00	89.4%	487,012.86
05350000000	Ministry of Environment	55,632,761.84	55,632,761.84	9,771,207.00	27,128,017.53	48.8%	28,504,744.31
053500100100	MINISTRY OF ENVIRONMENT	30,000,000.00	30,000,000.00	6,182,325.00	18,155,812.53	60.5%	11,844,187.47
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	5,632,761.84	5,632,761.84	1,788,882.00	4,472,205.00	79.4%	1,160,556.84
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	20,000,000.00	20,000,000.00	1,800,000.00	4,500,000.00	22.5%	15,500,000.00
05390000000	Ministry of Sports	573,725,409.03	573,725,409.03	182,010,747.00	536,026,867.50	93.4%	37,698,541.52
053900100100	Ministry of Sports	563,833,892.89	563,833,892.89	179,280,000.00	529,200,000.00	93.9%	34,633,892.89
053905100100	Rivers State Sports Council	3,155,242.52	3,155,242.52	924,000.00	2,310,000.00	73.2%	845,242.52
053905100200	Rivers State Stadia Authority	3,497,536.18	3,497,536.18	1,163,748.00	2,909,370.00	83.2%	588,166.18

Rivers State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
053905300100	Rivers State Sports Institute, Isaka	3,238,737.44	3,238,737.44	642,999.00	1,607,497.50	49.6%	1,631,239.94
055100000000	Ministry of Local Government Affairs	16,000,000.00	16,000,000.00	2,430,000.00	6,075,000.00	38.0%	9,925,000.00
055100100100	Ministry of Local Government Affairs	16,000,000.00	16,000,000.00	2,430,000.00	6,075,000.00	38.0%	9,925,000.00
056200000000	Ministry of Chieftaincy and Community Affairs	20,000,000.00	20,000,000.00	4,230,000.00	10,575,000.03	52.9%	9,424,999.97
056200100100	Ministry of Chieftaincy and Community Affairs	20,000,000.00	20,000,000.00	4,230,000.00	10,575,000.03	52.9%	9,424,999.97
057300000000	Ministry of Social Welfare & Rehabilitation	44,817,678.19	44,817,678.19	18,105,000.00	45,262,500.00	101.0%	- 444,821.81
057300100100	Ministry of Social Welfare & Rehabilitation	44,817,678.19	44,817,678.19	18,105,000.00	45,262,500.00	101.0%	- 444,821.81

Table 7: Capital Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	369,449,995,302.00	569,449,995,302.00	31,161,702,843.41	448,988,526,925.59	78.8%	120,461,468,376.41
01000000000	Administration Sector	143,540,458,487.00	143,540,458,487.00	28,136,274,076.13	156,905,547,563.68	109.3%	- 13,365,089,076.68
01110000000	Government House	135,266,740,282.00	135,266,740,282.00	27,873,158,576.13	155,982,956,463.68	115.3%	- 20,716,216,181.68
011100100100	Office of the Executive Governor	69,929,262,403.01	69,929,262,403.01	10,437,300,000.00	76,552,049,982.95	109.5%	- 6,622,787,579.94
011100100200	Office of the Deputy Governor	453,843,905.00	453,843,905.00	-	-	0.0%	453,843,905.00
011100300100	Rivers State Boundary Commission	594,750,000.00	594,750,000.00	-	-	0.0%	594,750,000.00
011100200200	Special Adviser on Inter Governmental Affairs	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100200300	Special Adviser on Religious Matters	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100200400	Special Adviser on Pensions Matters	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100200500	Special Adviser on Special Projects	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100200600	Special Adviser on Inter Party Matters	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100200700	Special Adviser on Investments	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100200800	Special Adviser on Political Matters & Strategy	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100200900	Special Adviser on N.D.D.C Matters & Relations	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100201000	Special Adviser on Amnesty	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100201200	Special Adviser on Vocational/Technical Education	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100201300	Special Adviser on Project Monitoring & Implementation	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100201400	Special Adviser on Primary Health Care	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100201500	Special Adviser on Lands	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100201600	Special Adviser on Budget Implementation and Financial Matters	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100201900	Special Adviser on Parks and Gardens	8,848,756.00	8,848,756.00	-	-	0.0%	8,848,756.00
011100202000	Special Adviser on Employment Generation	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100202100	Special Adviser on Regional Integration / Cooperation	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100202200	Special Adviser on Pollution Control	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100202300	Special Adviser on Solid Waste Management	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100202400	Special Adviser on Food Security	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100202500	Special Adviser on Urban Development Control	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100202600	Special Adviser on Civil Society Relations	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100202700	Special Adviser on Security	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100202800	Special Adviser on Civic / Values Orientation	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100202900	Special Adviser on Public Assets Maintenance	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100203000	Special Adviser on National / State Assembly Relations Matters	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100203100	Special Adviser on Emergency / Relief Services	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100203200	Special Adviser on Environmental Sanitation	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100203400	Special Adviser on Small / Medium Business Development	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100203500	Special Adviser on Infrastructure	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100203600	Special Adviser on Labour Relations	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100203700	Special Adviser on Federal Government Projects	6,103,756.00	6,103,756.00	-	-	0.0%	6,103,756.00
011100203800	Special Adviser on Higher Education	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100203900	Special Adviser on Donor Agencies / International Development Matters	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100204000	Special Adviser on Conflict Resolution	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011100204100	Special Adviser on Corporate Matters	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100204200	Special Adviser on Pleasure Park Administration	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100204300	Special Adviser on Rural Development	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100204400	Special Adviser on Traffic Control/Motor Parks Development	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100204500	Special Adviser on Gender Matters	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100204600	Special Adviser on School Sports	8,848,756.00	8,848,756.00	-	-	0.0%	8,848,756.00
011100204700	Special Adviser on Real Madrid Academy	7,018,756.00	7,018,756.00	10,930,000.00	10,930,000.00	155.7%	- 3,911,244.00
011100500100	Rivers State Sustainable Development Agency	61,956,699.00	61,956,699.00	-	-	0.0%	61,956,699.00
011101000100	Rivers State Bureau on Public Procurement	900,000,000.00	900,000,000.00	156,399,705.00	156,399,705.00	17.4%	743,600,295.00
011101400100	Rivers State Neighbourhood Safety Corps Agency	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
011103500100	Rivers State Parast Pensions Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011104600100	One - Stop - Shop Pension Matters Office	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011105200100	Rivers State Servicom	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
011110100100	Special Projects (Government House)	62,046,375,766.99	62,046,375,766.99	17,135,803,077.38	79,130,850,981.98	127.5%	- 17,084,475,214.99
011111100100	Bureau on Public Private Partnership (Special Head)	100,000,000.00	100,000,000.00	5,100,450.00	5,100,450.00	5.1%	94,899,550.00
011111700100	Information and Communication Technology Department	350,000,000.00	350,000,000.00	127,625,343.75	127,625,343.75	36.5%	222,374,656.25
016100000000	Office of the Secretary to the State Government	2,188,718,205.00	2,188,718,205.00	-	-	0.0%	2,188,718,205.00
016100100100	Office of the Secretary to the State Government	1,842,182,085.00	1,842,182,085.00	-	-	0.0%	1,842,182,085.00
016102100100	Rivers State Liaison Office Abuja	37,332,000.00	37,332,000.00	-	-	0.0%	37,332,000.00
016102100200	Rivers State Liaison Office Lagos	37,332,000.00	37,332,000.00	-	-	0.0%	37,332,000.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	50,771,520.00	50,771,520.00	-	-	0.0%	50,771,520.00
016103800100	Rivers State Christian Pilgrims Welfare Board	221,100,600.00	221,100,600.00	-	-	0.0%	221,100,600.00
011200000000	Rivers State House of Assembly (The Legislature)	1,160,000,000.00	1,160,000,000.00	-	38,400,000.00	3.3%	1,121,600,000.00
011200300100	Rivers State House of Assembly	1,000,000,000.00	1,000,000,000.00	-	38,400,000.00	3.8%	961,600,000.00
011200400100	Rivers State House of Assembly Commission	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
012300000000	Ministry of Information	1,350,000,000.00	1,350,000,000.00	47,000,000.00	147,000,000.00	10.9%	1,203,000,000.00
012300100100	Ministry of Information	1,000,000,000.00	1,000,000,000.00	47,000,000.00	147,000,000.00	14.7%	853,000,000.00
012300300100	Rivers State Broadcasting Corporation	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
012300400100	Rivers State Government Printing Press	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
012300500100	Rivers State Television Service	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
012300700100	Garden City Radio	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
012300900100	Rivers State Newspaper Corporation	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
012500000000	Office of the Head of State Civil Service	870,000,000.00	870,000,000.00	112,365,500.00	470,441,100.00	54.1%	399,558,900.00
012500100100	Office of the Head of State Civil Service	820,000,000.00	820,000,000.00	112,365,500.00	470,441,100.00	57.4%	349,558,900.00
012500500100	Establishment, Training & Pension Bureau	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
014000000000	Office of the State Auditor General	135,000,000.00	135,000,000.00	17,800,000.00	30,800,000.00	22.8%	104,200,000.00
014000100100	Office of the State Auditor General	85,000,000.00	85,000,000.00	12,800,000.00	25,800,000.00	30.4%	59,200,000.00
014000200100	Office of the Auditor General for Local Government	50,000,000.00	50,000,000.00	5,000,000.00	5,000,000.00	10.0%	45,000,000.00
014700000000	Civil Service Commission (CSC)	250,000,000.00	250,000,000.00	45,000,000.00	195,000,000.00	78.0%	55,000,000.00
014700100100	Civil Service Commission	250,000,000.00	250,000,000.00	45,000,000.00	195,000,000.00	78.0%	55,000,000.00
014900000000	Local Government Service Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014900100100	Local Government Service Commission	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
01480000000	Rivers State Independent Electoral Commission	800,000,000.00	800,000,000.00	40,950,000.00	40,950,000.00	5.1%	759,050,000.00
014800100100	Rivers State Independent Electoral Commission	800,000,000.00	800,000,000.00	40,950,000.00	40,950,000.00	5.1%	759,050,000.00
01670000000	Ministry of Special Duties	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
016700100100	Ministry of Special Duties	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
02000000000	Economic Sector	139,645,233,047.00	339,645,233,047.00	868,365,564.48	259,300,144,141.84	76.3%	80,345,088,905.16
02150000000	Ministry of Agriculture	17,130,000,000.00	17,130,000,000.00	4,950,000.00	104,950,000.00	0.6%	17,025,050,000.00
021500100100	Ministry of Agriculture	16,000,000,000.00	16,000,000,000.00	4,950,000.00	104,950,000.00	0.7%	15,895,050,000.00
021510200100	Rivers State Agricultural Development Programme (ADP)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
021510600200	Rivers State School-to-Land Authority	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
021510800100	FADAMA	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
02200000000	Ministry of Finance	3,660,000,000.00	3,660,000,000.00	711,857,564.48	2,014,856,486.98	55.1%	1,645,143,513.02
022000100100	Ministry of Finance	400,000,000.00	400,000,000.00	294,205,000.00	930,445,000.00	232.6%	- 530,445,000.00
022000200100	Debt Management Office	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022000700100	Treasury Department (Accountant General)	395,000,000.00	395,000,000.00	65,420,000.00	65,420,000.00	16.6%	329,580,000.00
022000700200	Infrastructural Development Finance Unit (IDFU)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000800100	Rivers State Internal Revenue Service	850,000,000.00	850,000,000.00	352,232,564.48	1,018,991,486.98	119.9%	- 168,991,486.98
022000800200	Tax Appeal Commissioners	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022001200100	Ministry of Finance incorporated	360,000,000.00	360,000,000.00	-	-	0.0%	360,000,000.00
022001200200	Project Financial Management Unit (PFMU)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
022001400100	Rivers State Social Service Contributory Trust Fund	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
02220000000	Ministry of Commerce and Industry	740,338,912.00	740,338,912.00	32,450,000.00	32,450,000.00	4.4%	707,888,912.00
022200100100	Ministry of Commerce & Industry	600,338,912.00	600,338,912.00	32,450,000.00	32,450,000.00	5.4%	567,888,912.00
022200100200	Directorate of Co-operative Development	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022200200100	Rivers State Signage & Advertisement Agency	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
022200300100	Rivers State Investment Promotion Agency	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
02270000000	Ministry of Employment Gen. and Empowerment	2,130,000,000.00	2,130,000,000.00	-	-	0.0%	2,130,000,000.00
022700100100	Ministry of Employment Gen. & Empowerment	2,100,000,000.00	2,100,000,000.00	-	-	0.0%	2,100,000,000.00
022700200200	COORDINATOR ABLE SEAMAN, MOTOR OILERS (MEA)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
02290000000	Ministry of Transport	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
022900100100	Ministry of Transport	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
02310000000	Ministry of Power	1,000,000,000.00	1,000,000,000.00	4,000,000.00	7,000,000.00	0.7%	993,000,000.00
023100100100	Ministry of Power	1,000,000,000.00	1,000,000,000.00	4,000,000.00	7,000,000.00	0.7%	993,000,000.00
02330000000	Ministry of Energy and Natural Resources	400,000,000.00	400,000,000.00	-	11,825,000.00	3.0%	388,175,000.00
023300100100	Ministry of Energy and Natural Resources	400,000,000.00	400,000,000.00	-	11,825,000.00	3.0%	388,175,000.00
02340000000	Ministry of Works	106,900,000,000.00	306,900,000,000.00	-	256,598,954,654.86	83.6%	50,301,045,345.14
023400100100	Ministry of Works	106,000,000,000.00	306,000,000,000.00	-	256,598,954,654.86	83.9%	49,401,045,345.14
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
02360000000	Ministry of Culture and Tourism	865,413,927.00	865,413,927.00	-	190,000,000.00	22.0%	675,413,927.00
023600100100	MIN. OF TOURISM AND CULTURE	600,000,000.00	600,000,000.00	-	190,000,000.00	31.7%	410,000,000.00
023600200100	RIVERS STATE TOURISM DEVELOPMENT AGENECY (RSTDA)	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
023600300100	RIVERS STATE MUSEUMS AND MONUMENTS	60,029,280.00	60,029,280.00	-	-	0.0%	60,029,280.00
023600400100	RIVERS STATE COUNCIL FOR ART AND CULTURE	80,384,647.00	80,384,647.00	-	-	0.0%	80,384,647.00
02380000000	Ministry of Budget and Economic Planning	455,000,000.00	455,000,000.00	-	-	0.0%	455,000,000.00
023800100100	Ministry of Budget & Economic Planning	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023800200100	State Operations Coordinating Unit (SOCU)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023800400100	Rivers State Bureau of Statistics	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
025200000000	Ministry of Water Resources & Rural Development	1,922,616,053.00	1,922,616,053.00	-	-	0.0%	1,922,616,053.00
025200100100	Ministry of Water Resources & Rural Development	734,768,356.00	734,768,356.00	-	-	0.0%	734,768,356.00
025200200100	Rivers State Water Services Regulatory Commission	136,724,015.00	136,724,015.00	-	-	0.0%	136,724,015.00
025210200100	Port Harcourt Water Corporation	350,938,682.00	350,938,682.00	-	-	0.0%	350,938,682.00
025210300100	Rural Water Supply & Sanitation Agency	339,592,500.00	339,592,500.00	-	-	0.0%	339,592,500.00
025210400100	RSSTWSSA (Rivers State Small Town Water Supply & Sanitation Agency)	360,592,500.00	360,592,500.00	-	-	0.0%	360,592,500.00
025300000000	Ministry of Housing	1,300,459,028.00	1,300,459,028.00	20,000,000.00	245,000,000.00	18.8%	1,055,459,028.00
025300100100	Ministry of Housing	1,000,000,000.00	1,000,000,000.00	20,000,000.00	20,000,000.00	2.0%	980,000,000.00
025301000100	Rivers State Housing and Property Dev. Authority	300,459,028.00	300,459,028.00	-	225,000,000.00	74.9%	75,459,028.00
026000000000	Ministry of Lands	720,864,878.00	720,864,878.00	95,108,000.00	95,108,000.00	13.2%	625,756,878.00
026000100100	Ministry of Lands	570,725,000.00	570,725,000.00	-	-	0.0%	570,725,000.00
026000300100	Office of the Surveyor-General	150,139,878.00	150,139,878.00	95,108,000.00	95,108,000.00	63.3%	55,031,878.00
027200000000	Ministry of Physical Planning & Urban Development	1,420,540,249.00	1,420,540,249.00	-	-	0.0%	1,420,540,249.00
027200100100	Ministry of Physical Planning & Urban Development	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
027200200100	Greater Port Harcourt City Authority	420,540,249.00	420,540,249.00	-	-	0.0%	420,540,249.00
030000000000	Law and Justice Sector	4,603,347,907.00	4,603,347,907.00	144,779,609.00	241,899,641.00	5.3%	4,361,448,266.00
031800000000	Rivers State Judiciary	2,540,350,512.00	2,540,350,512.00	115,779,609.00	115,779,609.00	4.6%	2,424,570,903.00
031801100100	Judicial Service Commission	115,789,609.00	115,789,609.00	115,779,609.00	115,779,609.00	100.0%	10,000.00
031805100100	Rivers State High Court	1,064,217,299.00	1,064,217,299.00	-	-	0.0%	1,064,217,299.00
031805200100	Customary Court of Appeal	434,209,604.00	434,209,604.00	-	-	0.0%	434,209,604.00
031805300100	Rivers State Multi Door Court House Committee	289,784,000.00	289,784,000.00	-	-	0.0%	289,784,000.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	146,850,000.00	146,850,000.00	-	-	0.0%	146,850,000.00
031805500100	Rivers State Family Court	489,500,000.00	489,500,000.00	-	-	0.0%	489,500,000.00
032600000000	Ministry of Justice	2,062,997,395.00	2,062,997,395.00	29,000,000.00	126,120,032.00	6.1%	1,936,877,363.00
032600100100	Rivers State Ministry of Justice	2,062,997,395.00	2,062,997,395.00	29,000,000.00	126,120,032.00	6.1%	1,936,877,363.00
050000000000	Social Sector	81,660,955,861.00	81,660,955,861.00	2,012,283,593.80	32,540,935,579.07	39.8%	49,120,020,281.93
051300000000	Ministry of Youth Development	2,200,000,000.00	2,200,000,000.00	510,000.00	5,510,000.00	0.3%	2,194,490,000.00
051300100100	Ministry of Youth Development	2,200,000,000.00	2,200,000,000.00	510,000.00	5,510,000.00	0.3%	2,194,490,000.00
051400000000	Ministry of Women Affairs	3,018,294,274.00	3,018,294,274.00	76,280,000.00	76,280,000.00	2.5%	2,942,014,274.00
051400100100	Ministry of Women Affairs	2,418,294,274.00	2,418,294,274.00	76,280,000.00	76,280,000.00	3.2%	2,342,014,274.00
051400200100	Rivers State Cash Transfer Unit	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
051700000000	Ministry of Education	36,999,486,717.00	36,999,486,717.00	35,000,000.00	24,434,050,504.96	66.0%	12,565,436,212.04
051700100100	MINISTRY OF EDUCATION	31,289,262,264.00	31,289,262,264.00	35,000,000.00	23,207,770,504.96	74.2%	8,081,491,759.04
051700300100	UNIVERSAL BASIC EDUCATION BOARD	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
051700800100	RIVERS STATE LIBRARY BOARD	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051701000200	AGENCY FOR ADULT AND NON FORMAL EDUCATION	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051701000300	CO-ORD. FUNCTIONAL LIT. EDU. RURAL SCHEME	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051701000400	RIVERS STATE EDUCATION QUALITY ASSURANCE AGENCY	58,224,453.00	58,224,453.00	-	-	0.0%	58,224,453.00
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
051702600000	RIVER STATE SENIOR SECONDARY SCHOOLS BOARD (HQ)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051705600100	STATE SCHOLARSHIP BOARD	2,500,000,000.00	2,500,000,000.00	-	1,226,280,000.00	49.1%	1,273,720,000.00
051706500100	RIVERS STATE READERS PROJECT	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
051702100100	RIVERS STATE UNIVERSITY	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051702200100	Ignatius Ajuru University of Education	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
051702300100	Captain Elechi Amadi Polytechnic	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
052100000000	Ministry of Health	31,500,000,000.00	31,500,000,000.00	267,493,593.80	1,386,106,824.11	4.4%	30,113,893,175.89
052100100100	MINISTRY OF HEALTH	29,438,000,000.00	29,438,000,000.00	141,423,100.00	1,260,036,330.31	4.3%	28,177,963,669.69
052100300100	PRIMARY HEALTHCARE MANAGEMENT BOARD	605,000,000.00	605,000,000.00	-	-	0.0%	605,000,000.00
052102600100	RIVERS STATE UNIVERSITY TEACHING HOSPITAL	800,000,000.00	800,000,000.00	126,070,493.80	126,070,493.80	15.8%	673,929,506.20
052102700100	Rivers State Hospitals Mgt Board - HQs	212,000,000.00	212,000,000.00	-	-	0.0%	212,000,000.00
052110200200	Emergency Medical Services	130,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00
052110200300	Free Medical Care Programme	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
052110600100	RIVERS STATE COLLEGE OF HEALTH SCIENCE AND TECHNOLOGY	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
053500000000	Ministry of Environment	3,281,594,840.00	3,281,594,840.00	1,140,000,000.00	4,655,000,000.00	141.9%	- 1,373,405,160.00
053500100100	MINISTRY OF ENVIRONMENT	1,221,594,840.00	1,221,594,840.00	-	-	0.0%	1,221,594,840.00
053500200100	RIVERS STATE URBAN BEAUTIFICATION, PARKS & GARDENS	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
053505300100	RIVERS STATE WASTE MANAGEMENT AGENCY	2,000,000,000.00	2,000,000,000.00	1,140,000,000.00	4,655,000,000.00	232.8%	- 2,655,000,000.00
053900000000	Ministry of Sports	2,150,000,000.00	2,150,000,000.00	376,000,000.00	1,814,413,250.00	84.4%	335,586,750.00
053900100100	Ministry of Sports	2,000,000,000.00	2,000,000,000.00	376,000,000.00	1,814,413,250.00	90.7%	185,586,750.00
053905100100	Rivers State Sports Council	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053905100200	Rivers State Stadia Authority	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053905300100	Rivers State Sports Institute, Isaka	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
055100000000	Ministry of Local Government Affairs	580,000,000.00	580,000,000.00	-	-	0.0%	580,000,000.00
055100100100	Ministry of Local Government Affairs	580,000,000.00	580,000,000.00	-	-	0.0%	580,000,000.00
056200000000	Ministry of Chieftaincy and Community Affairs	700,000,000.00	700,000,000.00	102,000,000.00	123,545,000.00	17.6%	576,455,000.00
056200100100	Ministry of Chieftaincy and Community Affairs	700,000,000.00	700,000,000.00	102,000,000.00	123,545,000.00	17.6%	576,455,000.00
057300000000	Ministry of Social Welfare & Rehabilitation	1,231,580,030.00	1,231,580,030.00	15,000,000.00	46,030,000.00	3.7%	1,185,550,030.00
057300100100	Ministry of Social Welfare & Rehabilitation	1,231,580,030.00	1,231,580,030.00	15,000,000.00	46,030,000.00	3.7%	1,185,550,030.00

Table 8: Other Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2023 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	31,382,763,029.85	31,382,763,029.85	1,374,095,229.75	9,570,247,713.36	30.5%	21,812,515,316.48
01000000000	Administration Sector	6,981,530,318.61	6,981,530,318.61	-	990,081,640.88	14.2%	5,991,448,677.73
01110000000	Government House	6,643,783,677.19	6,643,783,677.19	-	990,081,640.88	14.9%	5,653,702,036.30
011100100100	Office of the Executive Governor	6,643,783,677.19	6,643,783,677.19	-	990,081,640.88	14.9%	5,653,702,036.30
01610000000	Office of the Secretary to the State Government	187,916,137.42	187,916,137.42	-	-	0.0%	187,916,137.42
016100100100	Office of the Secretary to the State Government	187,916,137.42	187,916,137.42	-	-	0.0%	187,916,137.42
01120000000	Rivers State House of Assembly (The Legislature)	147,000,000.00	147,000,000.00	-	-	0.0%	147,000,000.00
011200300100	Rivers State House of Assembly	147,000,000.00	147,000,000.00	-	-	0.0%	147,000,000.00
01230000000	Ministry of Information	2,830,504.00	2,830,504.00	-	-	0.0%	2,830,504.00
012300100100	Ministry of Information	2,830,504.00	2,830,504.00	-	-	0.0%	2,830,504.00
02000000000	Economic Sector	24,393,511,230.00	24,393,511,230.00	1,374,095,229.75	8,580,166,072.48	35.2%	15,813,345,157.52
02200000000	Ministry of Finance	24,392,763,030.00	24,392,763,030.00	1,374,093,707.09	8,580,162,265.83	35.2%	15,812,600,764.17
022000100100	Ministry of Finance	2,025,000,000.00	2,025,000,000.00	506,166,948.14	1,011,156,528.72	49.9%	1,013,843,471.28
022000700100	Treasury Department (Accountant General)	22,367,763,030.00	22,367,763,030.00	867,926,758.95	7,569,005,737.11	33.8%	14,798,757,292.89
02380000000	Ministry of Budget and Economic Planning	739,200.00	739,200.00	-	-	0.0%	739,200.00
023800100100	Ministry of Budget & Economic Planning	739,200.00	739,200.00	-	-	0.0%	739,200.00
02520000000	Ministry of Water Resources & Rural Development	9,000.00	9,000.00	1,522.66	3,806.65	42.3%	5,193.35
025210300100	Rural Water Supply & Sanitation Agency	9,000.00	9,000.00	1,522.66	3,806.65	42.3%	5,193.35
05000000000	Social Sector	7,721,481.24	7,721,481.24	-	-	0.0%	7,721,481.24
05170000000	Ministry of Education	7,721,481.24	7,721,481.24	-	-	0.0%	7,721,481.24
051700300100	UNIVERSAL BASIC EDUCATION BOARD	7,721,481.24	7,721,481.24	-	-	0.0%	7,721,481.24

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Rivers State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	544,699,687,799.00	744,699,687,799.00	74,314,575,594.06	598,653,357,468.60	80.4%	146,046,330,330.40
2	Expenditures	544,699,687,799.00	744,699,687,799.00	74,314,575,594.06	598,653,357,468.60	80.4%	146,046,330,330.40
21	Personnel Cost	128,711,101,929.15	128,711,101,929.15	38,218,423,791.55	132,253,366,114.50	102.8%	- 3,542,264,185.35
2101	Salary	32,640,697,770.00	32,640,697,770.00	8,160,727,920.90	27,159,023,738.45	83.2%	5,481,674,031.56
210101	Salaries And Wages	32,640,697,770.00	32,640,697,770.00	8,160,727,920.90	27,159,023,738.45	83.2%	5,481,674,031.56
21010101	Salary	23,965,926,137.43	23,965,926,137.43	7,952,357,612.78	26,381,266,867.70	110.1%	- 2,415,340,730.27
21010102	Salaries To Parastatals	524,948,009.49	524,948,009.49	150,244,710.76	550,365,517.56	104.8%	- 25,417,508.07
21010104	Consolidated Revenue Fund Charge- Salaries	391,050,772.08	391,050,772.08	58,125,597.36	227,391,353.19	58.1%	163,659,418.89
21010105	New Recruitment	7,758,772,851.00	7,758,772,851.00	-	-	0.0%	7,758,772,851.00
2102	Allowances And Social Contribution	48,969,404,160.15	48,969,404,160.15	19,420,199,667.59	64,313,282,813.33	131.3%	- 15,343,878,653.18
210201	Allowances	48,969,404,160.15	48,969,404,160.15	19,420,199,667.59	64,313,282,813.33	131.3%	- 15,343,878,653.18
21020103	Regular Allowances	47,793,534,457.20	47,793,534,457.20	19,089,113,396.26	63,106,794,635.93	132.0%	- 15,313,260,178.73
21020106	Parastatals Regular Allowances	1,175,869,702.94	1,175,869,702.94	331,086,271.34	1,206,488,177.39	102.6%	- 30,618,474.45
2103	SOCIAL BENEFITS	47,100,999,999.00	47,100,999,999.00	10,637,496,203.06	40,781,059,562.73	86.6%	6,319,940,436.27
210301	SOCIAL BENEFITS	47,100,999,999.00	47,100,999,999.00	10,637,496,203.06	40,781,059,562.73	86.6%	6,319,940,436.27
21030101	GRATUITY	10,000,000,000.00	10,000,000,000.00	3,000,000,000.00	12,000,000,000.00	120.0%	- 2,000,000,000.00
21030102	PENSION	33,600,000,000.00	33,600,000,000.00	7,637,496,203.06	28,781,059,562.73	85.7%	4,818,940,437.27
21030103	DEATH BENEFITS	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
21030104	Counterpart Fund for Pension	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
21030105	Harmonisation -Pensions	499,999,999.00	499,999,999.00	-	-	0.0%	499,999,999.00
21030106	Reimbursement - Pensions	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22	Other Recurrent Costs	46,538,590,567.85	46,538,590,567.85	4,934,448,959.10	17,411,464,428.51	37.4%	29,127,126,139.34
2202	Overhead Cost	15,155,827,538.00	15,155,827,538.00	3,560,353,729.35	7,841,216,715.14	51.7%	7,314,610,822.86
220201	Travel & Transport - General	4,486,495,608.54	4,486,495,608.54	1,476,567,378.25	2,654,190,521.73	59.2%	1,832,305,086.80
22020101	Local Travel & Transport: Training	34,291,633.66	34,291,633.66	3,287,691.61	8,375,646.65	24.4%	25,915,987.00
22020102	Local Travel & Transport: Others	2,548,227,070.00	2,548,227,070.00	1,029,466,574.74	1,989,102,693.32	78.1%	559,124,376.68
22020103	International Travel & Transport: Training	1,900,079,776.13	1,900,079,776.13	442,838,829.71	654,276,476.29	34.4%	1,245,803,299.84
22020104	International Travel & Transport: Others	3,897,128.75	3,897,128.75	974,282.19	2,435,705.47	62.5%	1,461,423.28
220202	Utilities - General	254,362,612.18	254,362,612.18	46,534,273.19	116,866,006.94	45.9%	137,496,605.24
22020201	Electricity Charges	68,429,435.40	68,429,435.40	12,871,690.37	32,704,985.78	47.8%	35,724,449.62
22020202	Telephone Charges	48,195,807.03	48,195,807.03	6,848,537.98	17,171,464.54	35.6%	31,024,342.49
22020203	Internet Access Charges	43,474,702.75	43,474,702.75	6,918,663.45	17,251,103.15	39.7%	26,223,599.59
22020204	Satellite Broadcasting Access Charges	35,000,000.00	35,000,000.00	8,750,000.00	21,875,000.00	62.5%	13,125,000.00
22020205	Water Rates	1,309,463.00	1,309,463.00	214,500.00	536,250.00	41.0%	773,213.00
22020206	Sewerage Charges	22,953,204.00	22,953,204.00	2,180,881.39	5,452,203.47	23.8%	17,501,000.53
22020208	Software Charges/ License Renewal	35,000,000.00	35,000,000.00	8,750,000.00	21,875,000.00	62.5%	13,125,000.00
220203	Materials & Supplies - General	1,772,450,383.88	1,772,450,383.88	389,647,509.83	896,499,583.82	50.6%	875,950,800.05
22020301	Office Stationeries / Computer Consumables	722,209,169.44	722,209,169.44	168,097,948.06	396,710,728.84	54.9%	325,498,440.60
22020302	Books	165,747,507.76	165,747,507.76	35,336,857.68	89,663,995.69	54.1%	76,083,512.08
22020303	Newspapers	72,988,510.73	72,988,510.73	13,874,474.51	36,260,820.17	49.7%	36,727,690.56
22020304	Magazines & Periodicals	45,227,149.01	45,227,149.01	10,879,565.16	28,396,034.59	62.8%	16,831,114.43
22020305	Printing Of Non Security Documents	481,357,844.36	481,357,844.36	63,713,795.50	159,389,174.82	33.1%	321,968,669.54
22020306	Printing Of Security Documents	51,081,189.02	51,081,189.02	12,770,297.26	31,925,743.14	62.5%	19,155,445.88
22020307	Drugs/Laboratory/Medical Supplies	7,225,785.19	7,225,785.19	2,802,523.84	7,006,309.60	97.0%	219,475.59

Rivers State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
22020308	Field & Camping Materials Supplies	1,136,000.00	1,136,000.00	294,189.00	2,049,440.31	180.4%	913,440.31
22020309	Uniforms & Other Clothing	182,516,013.50	182,516,013.50	71,602,320.04	119,408,489.73	65.4%	63,107,523.77
22020310	Teaching Aids / Instruction Materials	5,360,956.87	5,360,956.87	875,474.30	2,188,685.75	40.8%	3,172,271.12
22020311	Food Stuff / Catering Materials Supplies	37,600,258.00	37,600,258.00	9,400,064.48	23,500,161.20	62.5%	14,100,096.80
220204	Maintenance Services - General	2,153,556,936.66	2,153,556,936.66	413,157,684.57	1,024,372,232.93	47.6%	1,129,184,703.74
22020401	Maintenance Of Motor Vehicle / Transport Equipment	859,807,522.09	859,807,522.09	131,276,385.55	325,633,081.92	37.9%	534,174,440.17
22020402	Maintenance Of Office Furniture	355,333,647.94	355,333,647.94	72,452,456.19	183,732,180.65	51.7%	171,601,467.28
22020403	Maintenance Of Office Building / Residential Qtrs	413,589,584.50	413,589,584.50	85,538,738.85	214,845,321.32	51.9%	198,744,263.17
22020404	Maintenance Of Office / It Equipments	202,074,788.22	202,074,788.22	44,103,970.60	111,382,052.45	55.1%	90,692,735.78
22020405	Maintenance Of Plants/Generators	33,559,096.54	33,559,096.54	2,907,870.78	7,331,363.33	21.8%	26,227,733.20
22020406	Other Maintenance Services	285,616,912.30	285,616,912.30	74,969,131.78	175,517,262.93	61.5%	110,099,649.37
22020408	Maintenance Of Sea Boats	780,000.00	780,000.00	128,205.10	320,512.75	41.1%	459,487.25
22020411	Maintenance Of Communication Equipments	540,000.00	540,000.00	540,000.00	2,153,640.39	398.8%	1,613,640.39
22020412	Maintenance Of Markets/Public Places	8,543.15	8,543.15	2,135.78	5,339.45	62.5%	3,203.70
22020413	Minor Road Maintenance	2,246,841.93	2,246,841.93	1,238,789.93	3,451,477.73	153.6%	1,204,635.80
220205	Training - General	657,199,855.89	657,199,855.89	140,379,634.27	347,373,162.05	52.9%	309,826,693.83
22020501	Local Training	483,659,278.72	483,659,278.72	105,813,580.60	260,958,027.88	54.0%	222,701,250.85
22020502	International Training	173,540,577.16	173,540,577.16	34,566,053.67	86,415,134.18	49.8%	87,125,442.99
220206	Other Services - General	1,088,698,397.72	1,088,698,397.72	253,621,514.06	627,005,647.21	57.6%	461,692,750.50
22020601	Security Services	551,742,731.87	551,742,731.87	132,570,028.62	325,838,683.61	59.1%	225,904,048.27
22020602	Office Rent	55,441,423.29	55,441,423.29	14,860,355.82	35,650,889.55	64.3%	19,790,533.74
22020603	Residential Rent	245,018,640.00	245,018,640.00	53,580,571.64	133,951,429.10	54.7%	111,067,210.90
22020604	Security Vote (Including Operations)	70,000,000.00	70,000,000.00	17,500,000.00	43,750,000.00	62.5%	26,250,000.00
22020605	Cleaning & Fumigation Services	166,495,602.55	166,495,602.55	35,110,557.98	87,814,644.96	52.7%	78,680,957.60
220207	Consulting & Professional Services - General	208,261,971.59	208,261,971.59	40,349,110.53	101,341,254.71	48.7%	106,920,716.89
22020701	Financial Consulting	38,759,280.82	38,759,280.82	7,064,226.20	17,570,565.49	45.3%	21,188,715.33
22020702	Information Technology Consulting	43,619,696.11	43,619,696.11	5,481,157.39	14,261,371.86	32.7%	29,358,324.26
22020703	Legal Services	55,737,009.34	55,737,009.34	13,285,601.92	33,214,004.81	59.6%	22,523,004.53
22020704	Engineering Services	769,060.00	769,060.00	141,015.00	352,537.50	45.8%	416,522.50
22020706	Surveying Services	56,165,595.32	56,165,595.32	13,786,294.52	34,465,736.30	61.4%	21,699,859.02
22020707	Agricultural Consulting	1,920,030.00	1,920,030.00	70,507.50	176,268.75	9.2%	1,743,761.25
22020708	Medical Consulting	11,291,300.00	11,291,300.00	520,308.00	1,300,770.00	11.5%	9,990,530.00
220208	Fuel & Lubricants - General	281,703,259.94	281,703,259.94	62,589,098.61	152,905,746.53	54.3%	128,797,513.41
22020801	Motor Vehicle Fuel Cost	61,987,471.93	61,987,471.93	12,921,723.32	32,304,308.31	52.1%	29,683,163.63
22020802	Other Transport Equipment Fuel Cost	11,673,321.70	11,673,321.70	4,978,000.00	9,328,000.00	79.9%	2,345,321.70
22020803	Plant / Generator Fuel Cost	207,528,466.31	207,528,466.31	44,621,942.69	111,104,856.73	53.5%	96,423,609.58
22020805	Sea Boat Fuel Cost	514,000.00	514,000.00	67,432.60	168,581.50	32.8%	345,418.50
220209	Financial Charges - General	479,492,777.16	479,492,777.16	16,866,622.37	42,166,555.93	8.8%	437,326,221.24
22020901	Bank Charges (Other Than Interest)	28,710,463.16	28,710,463.16	7,118,243.87	17,795,609.68	62.0%	10,914,853.49
22020902	Insurance Premium	50,782,314.00	50,782,314.00	9,748,378.50	24,370,946.25	48.0%	26,411,367.75
22020905	Cot/Charges / General Administration	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
220210	Miscellaneous Expenses General	3,773,605,734.45	3,773,605,734.45	720,640,903.69	1,878,496,003.29	49.8%	1,895,109,731.16
22021001	Refreshment & Meals	788,596,129.80	788,596,129.80	114,291,595.93	270,987,175.44	34.4%	517,608,954.36
22021002	Honorarium & Sitting Allowance	408,250,347.42	408,250,347.42	92,271,737.85	230,754,045.90	56.5%	177,496,301.52
22021003	Publicity & Advertisements	250,499,455.99	250,499,455.99	38,190,207.24	96,885,032.80	38.7%	153,614,423.19
22021004	Medical Expenses-Local	93,877,119.48	93,877,119.48	24,949,988.08	56,374,970.20	60.1%	37,502,149.28
22021006	Postages & Courier Services	12,725,871.27	12,725,871.27	4,270,660.33	10,193,406.59	80.1%	2,532,464.68
22021007	Welfare Packages	870,915,149.07	870,915,149.07	115,451,514.57	285,792,526.22	32.8%	585,122,622.85
22021008	Subscription To Professional Bodies	112,392,500.00	112,392,500.00	24,198,680.90	60,568,669.70	53.9%	51,823,830.30
22021009	Sporting Activities	498,313,970.00	498,313,970.00	155,256,033.41	484,318,231.25	97.2%	13,995,738.75
22021010	Direct Teaching & Laboratory Cost	1,702,905.60	1,702,905.60	320,610.42	801,526.05	47.1%	901,379.55
22021019	Medical Expenses-International	296,236,000.00	296,236,000.00	66,997,850.82	167,494,627.05	56.5%	128,741,372.95

Rivers State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

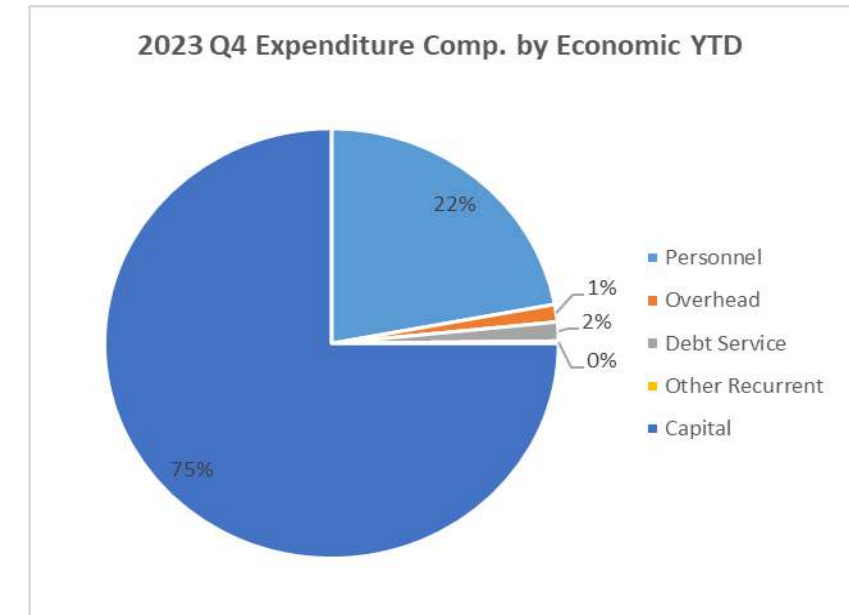
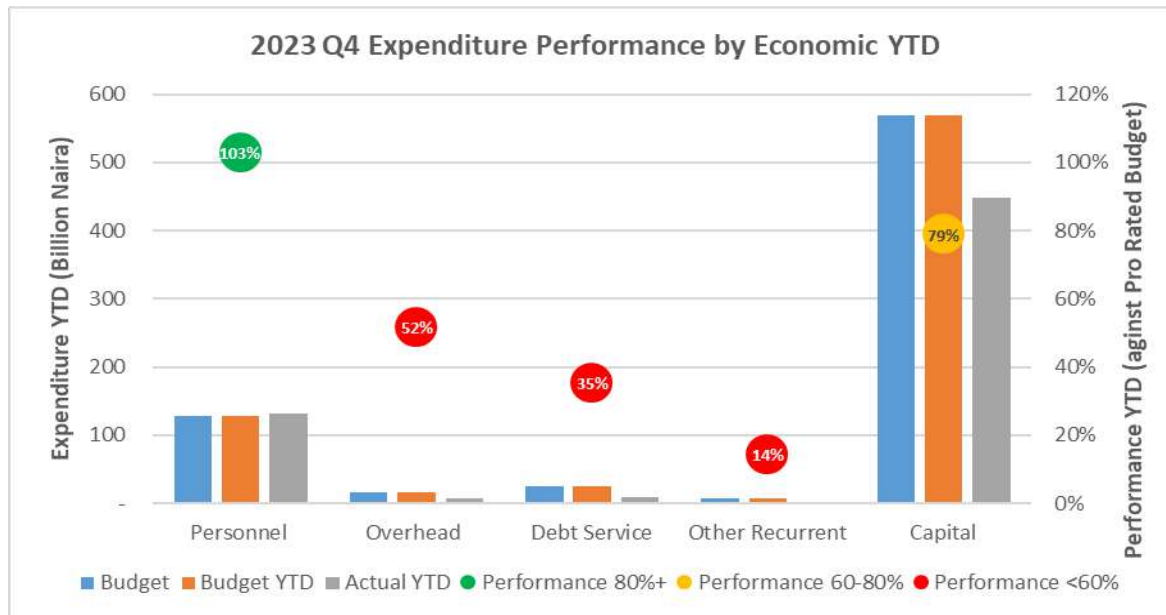
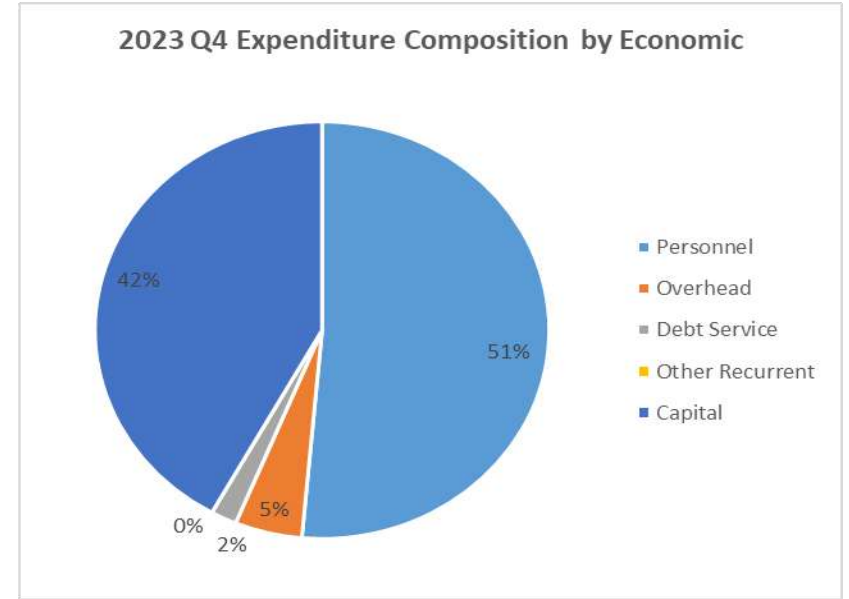
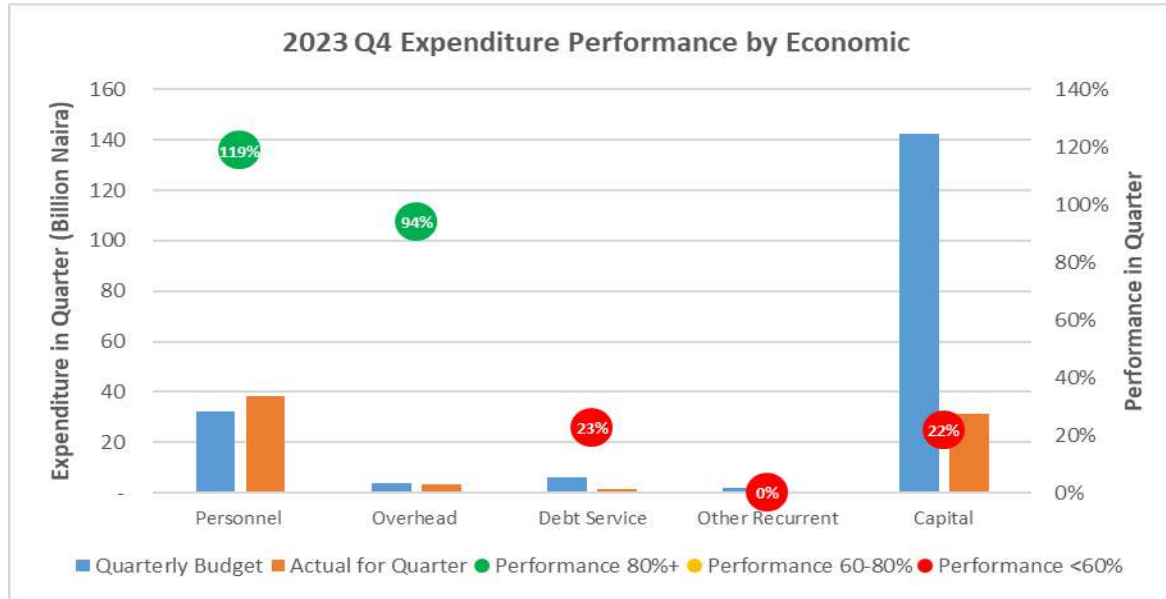
Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
22021021	Special Days/Celebrations	245,066,241.61	245,066,241.61	38,691,591.13	97,129,183.50	39.6%	147,937,058.11
22021022	Support Staff Salary	174,705,287.87	174,705,287.87	45,474,433.02	113,836,608.60	65.2%	60,868,679.27
22021023	Allowances To Permanent Secretaries Pas	19,300,756.34	19,300,756.34	-	-	0.0%	19,300,756.34
22021024	Development Partners Activities	856,000.00	856,000.00	214,000.00	535,000.00	62.5%	321,000.00
22021025	Peer Review Mechanism/Ngf Activities	24,000.00	24,000.00	12,000.00	75,000.00	312.5%	51,000.00
22021026	State Social Safety Net Programme Activities	144,000.00	144,000.00	50,000.00	2,750,000.00	1909.7%	2,606,000.00
2203	Loans And Advances	133,000,000.00	133,000,000.00	-	-	0.0%	133,000,000.00
220301	Staff Loans & Advances	133,000,000.00	133,000,000.00	-	-	0.0%	133,000,000.00
22030107	Furnishing Advances	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
22030108	Housing Loans	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
2204	Grants And Contributions General	6,856,999,999.85	6,856,999,999.85	1,522.66	990,085,447.53	14.4%	5,866,914,552.31
220401	Local Grants And Contributions	6,856,260,799.85	6,856,260,799.85	1,522.66	990,085,447.53	14.4%	5,866,175,352.31
22040106	Grant To Government Owned Companies - Capital	457,965,493.59	457,965,493.59	-	22,237,980.80	4.9%	435,727,512.79
22040109	GRANTS TO COMMUNITIES/Ngos	6,398,295,306.26	6,398,295,306.26	1,522.66	967,847,466.74	15.1%	5,430,447,839.52
220402	Foreign Grants And Contributions	739,200.00	739,200.00	-	-	0.0%	739,200.00
22040203	CONTRIBUTION TO INTERNATIONAL ORGANIZATION	739,200.00	739,200.00	-	-	0.0%	739,200.00
2206	PUBLIC DEBT CHARGES	24,392,763,030.00	24,392,763,030.00	1,374,093,707.09	8,580,162,265.83	35.2%	15,812,600,764.17
220601	FOREIGN INTEREST / DISCOUNT	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	2,000,000,000.00	2,000,000,000.00	506,166,948.14	1,011,156,528.72	50.6%	988,843,471.28
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	2,000,000,000.00	2,000,000,000.00	506,166,948.14	1,011,156,528.72	50.6%	988,843,471.28
220603	FOREIGN PRINCIPAL	2,000,000,000.00	2,000,000,000.00	867,926,758.95	1,735,853,517.90	86.8%	264,146,482.10
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	2,000,000,000.00	2,000,000,000.00	867,926,758.95	1,735,853,517.90	86.8%	264,146,482.10
220604	DOMESTIC PRINCIPAL	20,367,763,030.00	20,367,763,030.00	-	5,833,152,219.21	28.6%	14,534,610,810.79
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	9,000,000,000.00	9,000,000,000.00	-	-	0.0%	9,000,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	11,367,763,030.00	11,367,763,030.00	-	5,833,152,219.21	51.3%	5,534,610,810.79
23	Capital Expenditure	369,449,995,302.00	569,449,995,302.00	31,161,702,843.41	448,988,526,925.59	78.8%	120,461,468,376.41
2301	Fixed Assets Purchased	38,752,874,328.11	38,752,874,328.11	241,570,950.00	15,043,478,409.84	38.8%	23,709,395,918.27
230101	Purchase Of Fixed Assets - General	38,752,874,328.11	38,752,874,328.11	241,570,950.00	15,043,478,409.84	38.8%	23,709,395,918.27
23010101	Purchase / Acquisition Of Land	1,564,094,594.59	1,564,094,594.59	-	500,000,000.00	32.0%	1,064,094,594.59
23010102	Purchase Of Office Buildings	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
23010103	Purchase Of Residential Buildings	7,810,290.40	7,810,290.40	-	-	0.0%	7,810,290.40
23010104	Purchase Motor Cycles	187,345,454.55	187,345,454.55	-	-	0.0%	187,345,454.55
23010105	Purchase Of Motor Vehicles	4,663,588,676.81	4,663,588,676.81	22,000,000.00	822,000,000.00	17.6%	3,841,588,676.81
23010106	Purchase Of Vans	320,829,545.45	320,829,545.45	-	-	0.0%	320,829,545.45
23010107	Purchase Of Trucks	1,202,184,210.53	1,202,184,210.53	-	150,000,000.00	12.5%	1,052,184,210.53
23010108	Purchase Of Buses	1,028,373,684.21	1,028,373,684.21	-	-	0.0%	1,028,373,684.21
23010109	Purchase Of Sea Boats	170,750,000.00	170,750,000.00	-	-	0.0%	170,750,000.00
23010112	Purchase Of Office Furniture And Fittings	2,154,313,905.91	2,154,313,905.91	24,930,000.00	24,930,000.00	1.2%	2,129,383,905.91
23010113	Purchase Of Computers	1,104,353,718.55	1,104,353,718.55	13,135,000.00	17,855,000.00	1.6%	1,086,498,718.55
23010114	Purchase Of Computer Printers	5,405,563,991.22	5,405,563,991.22	-	4,843,353,459.84	89.6%	562,210,531.38
23010115	Purchase Of Photocopying Machines	453,523,009.47	453,523,009.47	1,500,000.00	1,500,000.00	0.3%	452,023,009.47
23010116	Purchase Of Typewriters	600,000.00	600,000.00	-	-	0.0%	600,000.00
23010117	Purchase Of Shredding Machines	25,320,480.00	25,320,480.00	-	-	0.0%	25,320,480.00
23010118	Purchase Of Scanners	145,435,050.00	145,435,050.00	2,200,000.00	2,200,000.00	1.5%	143,235,050.00
23010119	Purchase Of Power Generating Set	856,597,764.30	856,597,764.30	-	-	0.0%	856,597,764.30
23010120	Purchase Ofcanteen / Kitchen Equipment	121,600,000.00	121,600,000.00	-	-	0.0%	121,600,000.00
23010121	Purchase Of Residential Furniture	389,880,000.00	389,880,000.00	-	-	0.0%	389,880,000.00
23010122	Purchase Of Health / Medical Equipment	2,042,240,031.65	2,042,240,031.65	29,310,000.00	29,310,000.00	1.4%	2,012,930,031.65
23010123	Purchase Of Fire Fighting Equipment	44,590,575.00	44,590,575.00	-	-	0.0%	44,590,575.00
23010124	Purchase Of Teaching / Learning Aid Equipment	3,621,983,023.31	3,621,983,023.31	101,280,000.00	2,576,325,000.00	71.1%	1,045,658,023.31
23010125	Purchase Of Library Books & Equipment	783,609,959.41	783,609,959.41	8,000,000.00	15,000,000.00	1.9%	768,609,959.41

Rivers State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
23010126	Purchase Of Sporting / Gaming Equipment	2,390,000,000.00	2,390,000,000.00	-	2,000,000,000.00	83.7%	390,000,000.00
23010127	Purchase Of Agricultural Equipment	697,607,750.00	697,607,750.00	4,950,000.00	4,950,000.00	0.7%	692,657,750.00
23010128	Purchase Of Security Equipment	2,822,998,098.76	2,822,998,098.76	-	1,639,964,000.00	58.1%	1,183,034,098.76
23010129	Purchase Of Industrial Equipment	613,191,454.53	613,191,454.53	10,000,000.00	210,000,000.00	34.2%	403,191,454.53
23010130	Purchase Of Recreational Facilities	2,053,413,488.35	2,053,413,488.35	-	2,020,000,000.00	98.4%	33,413,488.35
23010132	Purchase Of Transmitters/Installation	38,180,960.00	38,180,960.00	-	-	0.0%	38,180,960.00
23010133	Purchases Of Surveying Equipment	53,905,750.00	53,905,750.00	-	-	0.0%	53,905,750.00
23010139	Purchase Of Robe (Judge's/Schools)	17,255,000.00	17,255,000.00	-	-	0.0%	17,255,000.00
23010140	Purchase Of Inverters/Installation	84,209,604.00	84,209,604.00	-	-	0.0%	84,209,604.00
23010141	Purchase Of Internet/Communication Facilities	1,274,056,870.23	1,274,056,870.23	1,800,000.00	1,800,000.00	0.1%	1,272,256,870.23
23010142	Purchase Of Other Office Equipment	2,406,867,386.89	2,406,867,386.89	22,465,950.00	184,290,950.00	7.7%	2,222,576,436.89
2302	Construction / Provision	186,274,021,226.36	386,274,021,226.36	17,368,322,830.18	339,619,271,071.88	87.9%	46,654,750,154.48
230201	Construction / Provision Of Fixed Assets - General	186,274,021,226.36	386,274,021,226.36	17,368,322,830.18	339,619,271,071.88	87.9%	46,654,750,154.48
23020101	Construction / Provision Of Office Buildings	1,780,899,141.71	1,780,899,141.71	20,759,259.00	20,759,259.00	1.2%	1,760,139,882.71
23020102	Construction / Provision Of Residential Buildings	2,650,242,182.87	2,650,242,182.87	-	1,339,777,576.10	50.6%	1,310,464,606.77
23020103	Construction / Provision Of Electricity	1,265,800,000.00	1,265,800,000.00	-	220,000,000.00	17.4%	1,045,800,000.00
23020104	Construction / Provision Of Housing	395,476,663.76	395,476,663.76	-	-	0.0%	395,476,663.76
23020105	Construction / Provision Of Water Facilities	720,621,762.00	720,621,762.00	-	5,000,000.00	0.7%	715,621,762.00
23020106	Construction / Provision Of Hospitals / Health Centres	8,856,063,217.46	8,856,063,217.46	100,760,493.80	100,760,493.80	1.1%	8,755,302,723.66
23020107	Construction / Provision Of Public Schools	4,327,000,000.00	4,327,000,000.00	-	3,897,075,675.00	90.1%	429,924,325.00
23020110	Construction / Provision Of Fire Fighting Stations	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
23020111	Construction / Provision Of Libraries	298,489,331.44	298,489,331.44	-	-	0.0%	298,489,331.44
23020112	Construction / Provision Of Sporting Facilities	239,713,382.93	239,713,382.93	111,000,000.00	241,000,000.00	100.5%	1,286,617.07
23020113	Construction / Provision Of Agricultural Facilities	4,744,407,000.00	4,744,407,000.00	-	-	0.0%	4,744,407,000.00
23020114	Construction / Provision Of Roads	65,497,068,643.87	265,497,068,643.87	-	246,237,524,549.51	92.7%	19,259,544,094.36
23020116	Construction / Provision Of Water-Ways	609,866,647.45	609,866,647.45	-	-	0.0%	609,866,647.45
23020118	Construction / Provision Of Infrastructure	77,954,988,219.99	77,954,988,219.99	17,135,803,077.38	81,649,518,255.94	104.7%	3,694,530,035.95
23020119	Construction / Provision Of Recreational Facilities	689,389,189.19	689,389,189.19	-	125,000,000.00	18.1%	564,389,189.19
23020122	Construction Of Boundary Pillars/ Right Of Ways	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
23020123	Construction Of Traffic /Street Lights	185,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
23020124	Construction Of Markets/Parks	528,700,000.00	528,700,000.00	-	3,597,800,190.00	680.5%	3,069,100,190.00
23020125	Construction Of Power Generating Plants	300,400,000.00	300,400,000.00	-	-	0.0%	300,400,000.00
23020127	Construction Of ICT Infrastructures	390,607,051.02	390,607,051.02	-	-	0.0%	390,607,051.02
23020128	Construction / Provision - Others	181,766,477.47	181,766,477.47	-	-	0.0%	181,766,477.47
23020130	Construction / Provision Of Shoreline Protection	4,915,548,669.20	4,915,548,669.20	-	344,744,635.12	7.0%	4,570,804,034.08
23020132	Construction / Provision Of Bridges/Flyovers	9,566,973,645.99	9,566,973,645.99	-	1,840,310,437.41	19.2%	7,726,663,208.58
2303	Rehabilitation / Repairs	47,530,715,454.15	47,530,715,454.15	137,000,000.00	9,168,610,375.36	19.3%	38,362,105,078.79
230301	Rehabilitation / Repairs Of Fixed Assets - General	47,530,715,454.15	47,530,715,454.15	137,000,000.00	9,168,610,375.36	19.3%	38,362,105,078.79
23030101	Rehabilitation / Repairs Of Residential Building	9,068,263,098.46	9,068,263,098.46	52,000,000.00	1,916,903,722.00	21.1%	7,151,359,376.46
23030102	Rehabilitation / Repairs - Electricity	60,200,000.00	60,200,000.00	-	-	0.0%	60,200,000.00
23030103	Rehabilitation / Repairs - Housing	1,901,030,030.00	1,901,030,030.00	-	71,030,000.00	3.7%	1,830,000,030.00
23030104	Rehabilitation / Repairs - Water Facilities	264,253,090.91	264,253,090.91	-	-	0.0%	264,253,090.91
23030105	Rehabilitation / Repairs - Hospital / Health Centres	2,729,648,710.00	2,729,648,710.00	20,000,000.00	1,001,213,230.31	36.7%	1,728,435,479.69
23030106	Rehabilitation / Repairs - Public Schools	2,675,344,594.59	2,675,344,594.59	-	2,000,000,000.00	74.8%	675,344,594.59
23030110	Rehabilitation / Repairs - Libraries	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	235,000,000.00	235,000,000.00	-	170,000,000.00	72.3%	65,000,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	766,250,000.00	766,250,000.00	-	-	0.0%	766,250,000.00
23030113	Rehabilitation / Repairs - Roads	12,770,330,437.64	12,770,330,437.64	15,000,000.00	2,634,138,106.98	20.6%	10,136,192,330.66
23030114	Rehabilitation / Repairs - Railways	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23030115	Rehabilitation / Repairs - Water-Way	288,929,767.78	288,929,767.78	-	-	0.0%	288,929,767.78
23030118	Rehabilitation / Repairs - Recreational Facilities	575,937,260.00	575,937,260.00	-	120,000,000.00	20.8%	455,937,260.00

Rivers State Government Budget Performance Report 2023 Q4 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
23030121	Rehabilitation / Repairs Of Office Buildings	9,258,209,096.37	9,258,209,096.37	40,000,000.00	195,325,316.07	2.1%	9,062,883,780.30
23030122	Rehabilitation/Repairs Of Boundaries	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	5,900,000,000.00	5,900,000,000.00	-	1,000,000,000.00	16.9%	4,900,000,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	21,090,000.00	21,090,000.00	-	-	0.0%	21,090,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	721,229,368.39	721,229,368.39	10,000,000.00	60,000,000.00	8.3%	661,229,368.39
2304	Preservation Of The Environment	595,138,596.00	595,138,596.00	-	-	0.0%	595,138,596.00
230401	Preservation Of The Environment - General	595,138,596.00	595,138,596.00	-	-	0.0%	595,138,596.00
23040101	Tree Planting	62,295,000.00	62,295,000.00	-	-	0.0%	62,295,000.00
23040102	Erosion & Flood Control	176,097,335.00	176,097,335.00	-	-	0.0%	176,097,335.00
23040104	Industrial Pollution Prevention & Control	166,746,261.00	166,746,261.00	-	-	0.0%	166,746,261.00
23040105	Water Pollution Prevention & Control	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
2305	Other Capital Projects	96,297,245,697.39	96,297,245,697.39	13,414,809,063.23	85,157,167,068.51	88.4%	11,140,078,628.88
230501	Acquisition Of Non Tangible Assets	96,297,245,697.39	96,297,245,697.39	13,414,809,063.23	85,157,167,068.51	88.4%	11,140,078,628.88
23050101	Research And Development	31,455,738,029.35	31,455,738,029.35	980,922,564.48	6,153,342,118.98	19.6%	25,302,395,910.37
23050102	Computer Software Acquisition	2,166,886,218.28	2,166,886,218.28	21,400,000.00	1,663,679,618.00	76.8%	503,206,600.28
23050103	Monitoring And Evaluation	9,555,877,145.66	9,555,877,145.66	1,310,608,000.00	4,267,110,214.00	44.7%	5,288,766,931.66
23050104	Anniversaries/Celebrations	1,005,463,383.82	1,005,463,383.82	79,500,000.00	149,500,000.00	14.9%	855,963,383.82
23050107	Margin For Increases In Costs	2,474,697,155.28	2,474,697,155.28	555,145,398.75	675,793,898.75	27.3%	1,798,903,256.53
23050127	Family Planning	223,084,000.00	223,084,000.00	-	-	0.0%	223,084,000.00
23050128	Security Vote	30,000,000,000.00	30,000,000,000.00	10,437,300,000.00	72,217,808,118.78	240.7%	- 42,217,808,118.78
23050129	Nutrition sensitization campaign	810,000,000.00	810,000,000.00	29,933,100.00	29,933,100.00	3.7%	780,066,900.00
23050130	Immunization Expenses	133,000,000.00	133,000,000.00	-	-	0.0%	133,000,000.00
23050132	Contingency Reserve	18,472,499,765.00	18,472,499,765.00	-	-	0.0%	18,472,499,765.00



2.F Expenditure by Function

Table 10: Total Expenditure by Function

Rivers State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

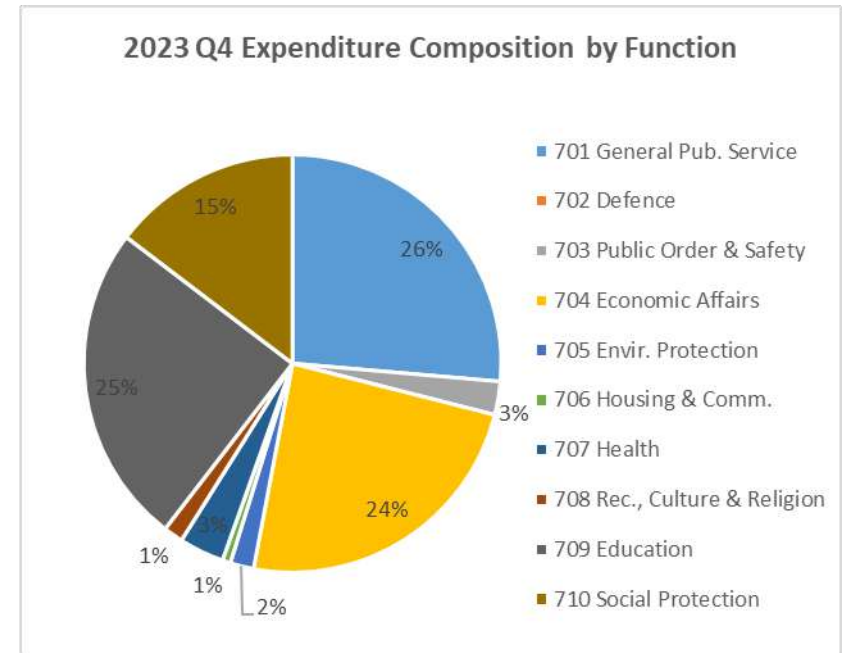
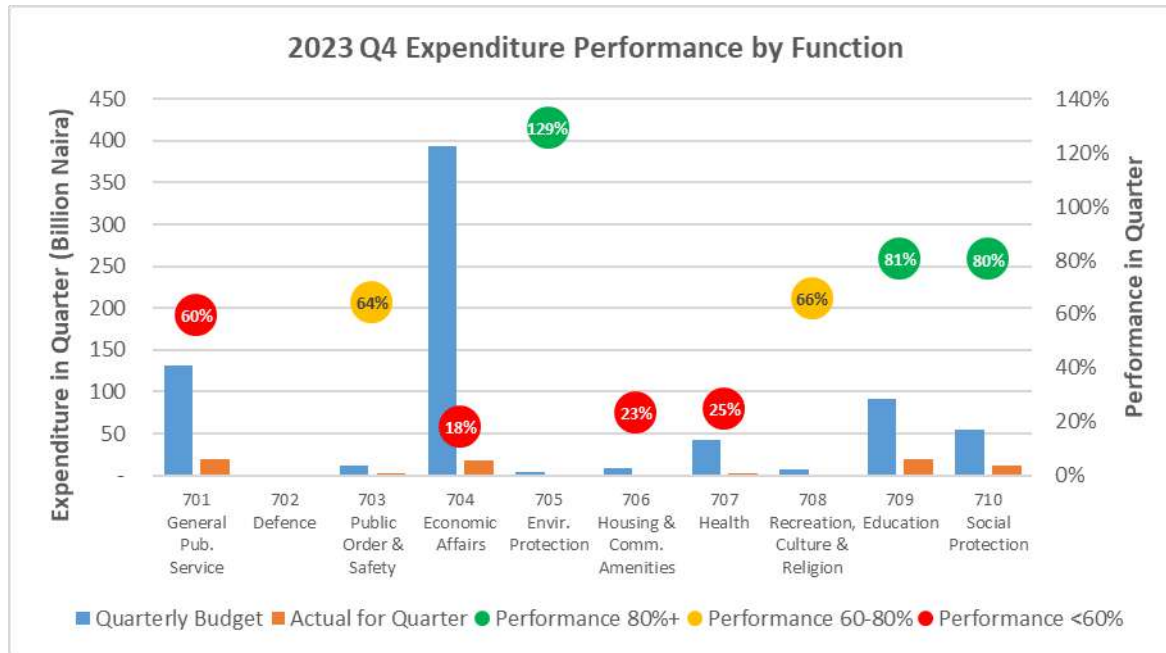
Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Expenditure	544,699,687,799.00	744,699,687,799.00	74,314,575,594.06	598,653,357,468.60	80.4%	146,046,330,330.40
701	GENERAL PUBLIC SERVICES	131,643,846,392.51	131,643,846,392.51	19,597,849,511.97	106,384,171,333.52	80.8%	25,259,675,058.99
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	97,534,649,591.29	97,534,649,591.29	17,316,149,760.20	87,317,470,058.68	89.5%	10,217,179,532.61
70111	EXECUTIVE AND LEGISLATIVE ORGANS	84,869,746,446.31	84,869,746,446.31	12,549,719,046.74	80,858,397,622.06	95.3%	4,011,348,824.25
70112	FINANCIAL AND FISCAL AFFAIRS	12,664,903,144.98	12,664,903,144.98	4,766,430,713.46	6,459,072,436.62	51.0%	6,205,830,708.35
7013	GENERAL SERVICES	7,590,671,667.32	7,590,671,667.32	640,063,931.45	10,061,448,299.48	132.6%	- 2,470,776,632.16
70131	GENERAL PERSONNEL SERVICES	1,791,034,713.31	1,791,034,713.31	346,166,799.94	1,222,032,442.62	68.2%	569,002,270.69
70132	OVERALL PLANNING AND STATISTICAL SERVICES	674,341,475.68	674,341,475.68	38,193,149.74	128,331,290.64	19.0%	546,010,185.04
70133	OTHER GENERAL SERVICES	5,125,295,478.33	5,125,295,478.33	255,703,981.77	8,711,084,566.22	170.0%	- 3,585,789,087.89
7016	GENERAL PUBLIC SERVICES N.E.C.	2,125,762,103.90	2,125,762,103.90	267,542,113.23	425,090,709.52	20.0%	1,700,671,394.38
70161	GENERAL PUBLIC SERVICES N.E.C.	2,125,762,103.90	2,125,762,103.90	267,542,113.23	425,090,709.52	20.0%	1,700,671,394.38
7017	PUBLIC DEBT TRANSACTIONS	24,392,763,030.00	24,392,763,030.00	1,374,093,707.09	8,580,162,265.83	35.2%	15,812,600,764.17
70171	PUBLIC DEBT TRANSACTIONS	24,392,763,030.00	24,392,763,030.00	1,374,093,707.09	8,580,162,265.83	35.2%	15,812,600,764.17
703	PUBLIC ORDER AND SAFETY	11,922,576,131.49	11,922,576,131.49	1,917,968,030.64	5,637,097,446.39	47.3%	6,285,478,685.10
7033	LAW COURTS	11,666,684,932.07	11,666,684,932.07	1,917,068,030.64	5,634,847,446.33	48.3%	6,031,837,485.74
70331	LAW COURTS	11,666,684,932.07	11,666,684,932.07	1,917,068,030.64	5,634,847,446.33	48.3%	6,031,837,485.74
7036	PUBLIC ORDER AND SAFETY N.E.C.	255,891,199.42	255,891,199.42	900,000.00	2,250,000.06	0.9%	253,641,199.36
70361	PUBLIC ORDER AND SAFETY N.E.C.	255,891,199.42	255,891,199.42	900,000.00	2,250,000.06	0.9%	253,641,199.36
704	ECONOMIC AFFAIRS	193,869,392,588.77	393,869,392,588.77	17,863,472,060.06	337,916,492,068.26	85.8%	55,952,900,520.51
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,225,373,735.16	3,225,373,735.16	105,075,348.43	305,587,399.85	9.5%	2,919,786,335.31
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,021,156,717.68	1,021,156,717.68	87,417,209.25	237,734,594.33	23.3%	783,422,123.35
70412	GENERAL LABOUR AFFAIRS	2,204,217,017.48	2,204,217,017.48	17,658,139.18	67,852,805.52	3.1%	2,136,364,211.96
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	17,715,874,057.63	17,715,874,057.63	159,032,516.09	638,959,717.01	3.6%	17,076,914,340.62
70421	AGRICULTURE	17,715,874,057.63	17,715,874,057.63	159,032,516.09	638,959,717.01	3.6%	17,076,914,340.62
7043	FUEL AND ENERGY	1,287,147,340.00	1,287,147,340.00	104,066,278.27	345,321,691.25	26.8%	941,825,648.75
70435	ELECTRICITY	1,287,147,340.00	1,287,147,340.00	104,066,278.27	345,321,691.25	26.8%	941,825,648.75
7044	MINING, MANUFACTURING, AND CONSTRUCTION	636,420,751.00	636,420,751.00	14,928,123.64	3,665,669,133.77	576.0%	- 3,029,248,382.77
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	454,920,751.00	454,920,751.00	14,928,123.64	67,868,943.77	14.9%	387,051,807.23
70443	CONSTRUCTION	181,500,000.00	181,500,000.00	-	3,597,800,190.00	1982.3%	- 3,416,300,190.00
7045	TRANSPORT	108,328,231,171.45	308,328,231,171.45	195,177,302.80	253,632,047,963.44	82.3%	54,696,183,208.01
70451	ROAD TRANSPORT	108,035,281,171.45	308,035,281,171.45	195,177,302.80	253,632,047,963.44	82.3%	54,403,233,208.01
70452	WATER TRANSPORT	292,950,000.00	292,950,000.00	-	-	0.0%	292,950,000.00
7046	COMMUNICATION	407,452,550.00	407,452,550.00	144,169,413.45	185,005,180.96	45.4%	222,447,369.04
70461	COMMUNICATION	407,452,550.00	407,452,550.00	144,169,413.45	185,005,180.96	45.4%	222,447,369.04
7047	OTHER INDUSTRIES	62,268,892,983.53	62,268,892,983.53	17,141,023,077.38	79,143,900,981.98	127.1%	- 16,875,007,998.45
70473	TOURISM	195,598,222.01	195,598,222.01	3,600,000.00	9,000,000.00	4.6%	186,598,222.01
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	62,073,294,761.52	62,073,294,761.52	17,137,423,077.38	79,134,900,981.98	127.5%	- 17,061,606,220.46
705	ENVIRONMENTAL PROTECTION	4,206,247,455.53	4,206,247,455.53	1,357,872,944.85	5,484,129,246.96	130.4%	- 1,277,881,791.44
7051	WASTE MANAGEMENT	2,259,888,458.80	2,259,888,458.80	1,194,268,370.91	4,869,933,354.21	215.5%	- 2,610,044,895.42
70511	WASTE MANAGEMENT	2,259,888,458.80	2,259,888,458.80	1,194,268,370.91	4,869,933,354.21	215.5%	- 2,610,044,895.42
7053	POLLUTION ABATEMENT	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90
70531	POLLUTION ABATEMENT	11,484,344.90	11,484,344.90	-	-	0.0%	11,484,344.90

Rivers State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,934,874,651.84	1,934,874,651.84	163,604,573.94	614,195,892.75	31.7%	1,320,678,759.09
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,934,874,651.84	1,934,874,651.84	163,604,573.94	614,195,892.75	31.7%	1,320,678,759.09
706	HOUSING AND COMMUNITY AMMENITIES	8,208,703,261.13	8,208,703,261.13	472,022,440.47	1,303,472,320.70	15.9%	6,905,230,940.43
7061	HOUSING DEVELOPMENT	3,496,995,548.12	3,496,995,548.12	243,436,203.41	764,001,495.87	21.8%	2,732,994,052.25
70611	HOUSING DEVELOPMENT	3,496,995,548.12	3,496,995,548.12	243,436,203.41	764,001,495.87	21.8%	2,732,994,052.25
7062	COMMUNITY DEVELOPMENT	2,568,385,623.01	2,568,385,623.01	164,828,160.91	318,803,620.95	12.4%	2,249,582,002.06
70621	COMMUNITY DEVELOPMENT	2,568,385,623.01	2,568,385,623.01	164,828,160.91	318,803,620.95	12.4%	2,249,582,002.06
7063	WATER SUPPLY	2,143,322,090.00	2,143,322,090.00	63,758,076.15	220,667,203.88	10.3%	1,922,654,886.12
70631	WATER SUPPLY	2,143,322,090.00	2,143,322,090.00	63,758,076.15	220,667,203.88	10.3%	1,922,654,886.12
707	HEALTH	41,883,071,597.47	41,883,071,597.47	2,589,753,326.43	8,925,603,312.89	21.3%	32,957,468,284.58
7071	MEDICAL PRODUCTS, APLLIANCES, AND EQUIPMENT	410,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00
70711	PHARMACEUTICAL PRODUCTS	410,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00
7072	OUTPATIENT SERVICES	199,818,971.41	199,818,971.41	1,575,000.00	3,937,500.03	2.0%	195,881,471.38
70724	PARAMEDICAL SERVICES	199,818,971.41	199,818,971.41	1,575,000.00	3,937,500.03	2.0%	195,881,471.38
7073	HOSPITAL SERVICES	5,767,722,374.06	5,767,722,374.06	1,285,085,329.28	3,640,828,269.92	63.1%	2,126,894,104.14
70731	GENERAL HOSPITAL SERVICES	4,967,722,374.06	4,967,722,374.06	1,159,014,835.48	3,514,757,776.12	70.8%	1,452,964,597.94
70732	SPECIALIZED HOSPITAL SERVICES	800,000,000.00	800,000,000.00	126,070,493.80	126,070,493.80	15.8%	673,929,506.20
7074	PUBLIC HEALTH SERVICES	200,584,580.99	200,584,580.99	2,823,000.00	7,057,500.00	3.5%	193,527,080.99
70741	PUBLIC HEALTH SERVICES	200,584,580.99	200,584,580.99	2,823,000.00	7,057,500.00	3.5%	193,527,080.99
7076	HEALTH N.E.C.	35,304,945,671.01	35,304,945,671.01	1,300,269,997.15	5,273,780,042.94	14.9%	30,031,165,628.07
70761	HEALTH N.E.C.	35,304,945,671.01	35,304,945,671.01	1,300,269,997.15	5,273,780,042.94	14.9%	30,031,165,628.07
708	RECREATION, CULTURE AND RELIGION	6,892,248,093.72	6,892,248,093.72	1,130,925,002.92	4,534,191,675.19	65.8%	2,358,056,418.53
7081	RECREATIONAL AND SPORTING SERVICES	3,097,837,976.61	3,097,837,976.61	652,273,540.45	2,683,307,957.23	86.6%	414,530,019.38
70811	RECREATIONAL AND SPORTING SERVICES	3,097,837,976.61	3,097,837,976.61	652,273,540.45	2,683,307,957.23	86.6%	414,530,019.38
7082	CULTURAL SERVICES	968,554,026.85	968,554,026.85	85,596,166.74	491,563,532.67	50.8%	476,990,494.18
70821	CULTURAL SERVICES	968,554,026.85	968,554,026.85	85,596,166.74	491,563,532.67	50.8%	476,990,494.18
7083	BROADCASTING AND PUBLISHING SERVICES	2,529,919,177.02	2,529,919,177.02	388,908,659.94	1,346,629,518.88	53.2%	1,183,289,658.14
70831	BROADCASTING AND PUBLISHING SERVICES	2,529,919,177.02	2,529,919,177.02	388,908,659.94	1,346,629,518.88	53.2%	1,183,289,658.14
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	295,936,913.24	295,936,913.24	4,146,635.79	12,690,666.41	4.3%	283,246,246.83
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	295,936,913.24	295,936,913.24	4,146,635.79	12,690,666.41	4.3%	283,246,246.83
709	EDUCATION	91,786,158,818.92	91,786,158,818.92	18,492,126,185.66	87,037,697,280.44	94.8%	4,748,461,538.49
7091	PRE-PRIMARY AND PRIMARY EDUCATION	20,070,073,092.00	20,070,073,092.00	7,105,442,271.66	22,071,818,710.02	110.0%	- 2,001,745,618.01
70912	PRIMARY EDUCATION	20,070,073,092.00	20,070,073,092.00	7,105,442,271.66	22,071,818,710.02	110.0%	- 2,001,745,618.01
7092	SECONDARY EDUCATION	12,583,456,741.01	12,583,456,741.01	4,001,369,708.61	12,589,651,871.19	100.0%	- 6,195,130.18
70922	UPPER-SECONDARY EDUCATION	12,583,456,741.01	12,583,456,741.01	4,001,369,708.61	12,589,651,871.19	100.0%	- 6,195,130.18
7094	TERTIARY EDUCATION	26,865,771,639.20	26,865,771,639.20	7,136,402,657.07	28,449,805,380.24	105.9%	- 1,584,033,741.04
70941	FIRST STAGE OF TERTIARY EDUCATION	22,947,417,026.89	22,947,417,026.89	7,128,472,033.50	27,198,906,583.07	118.5%	- 4,251,489,556.18
70942	SECOND STAGE OF TERTIARY EDUCATION	3,918,354,612.31	3,918,354,612.31	7,930,623.57	1,250,898,797.17	31.9%	2,667,455,815.14
7095	EDUCATION NOT DEFINABLE BY LEVEL	285,578,446.41	285,578,446.41	19,413,767.09	59,127,350.58	20.7%	226,451,095.83
70951	EDUCATION NOT DEFINABLE BY LEVEL	285,578,446.41	285,578,446.41	19,413,767.09	59,127,350.58	20.7%	226,451,095.83
7097	R & D EDUCATION	134,336,750.24	134,336,750.24	10,941,423.95	39,834,487.10	29.7%	94,502,263.14
70971	R & D EDUCATION	134,336,750.24	134,336,750.24	10,941,423.95	39,834,487.10	29.7%	94,502,263.14
7098	EDUCATION N.E.C.	31,846,942,150.07	31,846,942,150.07	218,556,357.28	23,827,459,481.31	74.8%	8,019,482,668.76
70981	EDUCATION N.E.C	31,846,942,150.07	31,846,942,150.07	218,556,357.28	23,827,459,481.31	74.8%	8,019,482,668.76
710	SOCIAL PROTECTION	54,287,443,459.46	54,287,443,459.46	10,892,586,091.06	41,430,502,784.25	76.3%	12,856,940,675.21
7102	OLD AGE	45,229,627,911.79	45,229,627,911.79	10,645,298,276.08	40,804,838,034.73	90.2%	4,424,789,877.06
71021	OLD AGE	45,229,627,911.79	45,229,627,911.79	10,645,298,276.08	40,804,838,034.73	90.2%	4,424,789,877.06

Rivers State Government Budget Performance Report 2023 Q4 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7103	SURVIVORS	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
71031	SURVIVORS	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
7104	FAMILY AND CHILDREN	2,503,541,847.04	2,503,541,847.04	106,587,908.97	168,600,109.34	6.7%	2,334,941,737.70
71041	FAMILY AND CHILDREN	2,503,541,847.04	2,503,541,847.04	106,587,908.97	168,600,109.34	6.7%	2,334,941,737.70
7105	UNEMPLOYMENT	2,935,638,947.31	2,935,638,947.31	23,461,384.48	86,412,586.42	2.9%	2,849,226,360.89
71051	UNEMPLOYMENT	2,935,638,947.31	2,935,638,947.31	23,461,384.48	86,412,586.42	2.9%	2,849,226,360.89
7107	SOCIAL EXCLUSION N.E.C	33,500,000.00	33,500,000.00	-	-	0.0%	33,500,000.00
71071	SOCIAL EXCLUSION N.E.C.	33,500,000.00	33,500,000.00	-	-	0.0%	33,500,000.00
7109	SOCIAL PROTECTION N.E.C.	1,585,134,753.32	1,585,134,753.32	117,238,521.53	370,652,053.76	23.4%	1,214,482,699.56
71091	SOCIAL PROTECTION N.E.C.	1,585,134,753.32	1,585,134,753.32	117,238,521.53	370,652,053.76	23.4%	1,214,482,699.56



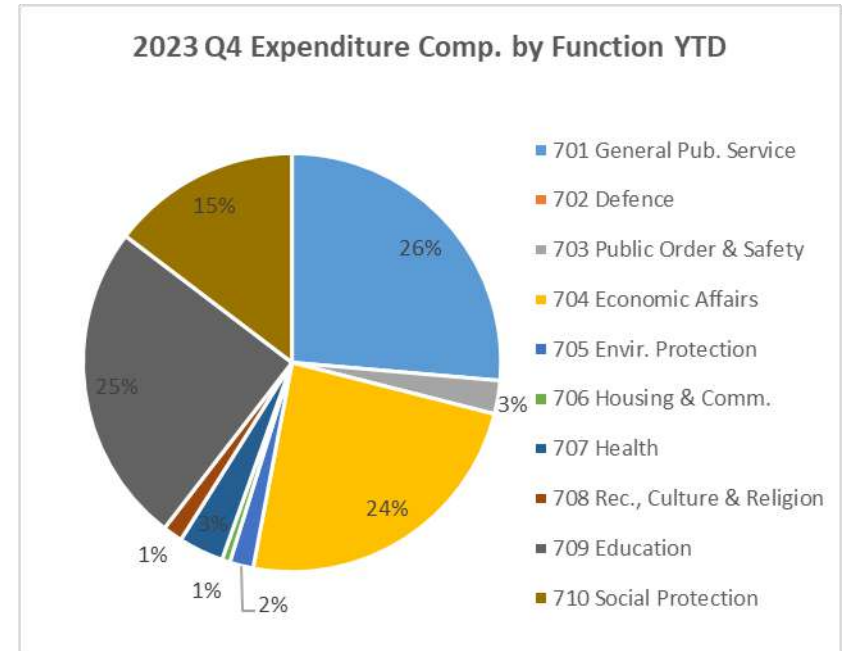
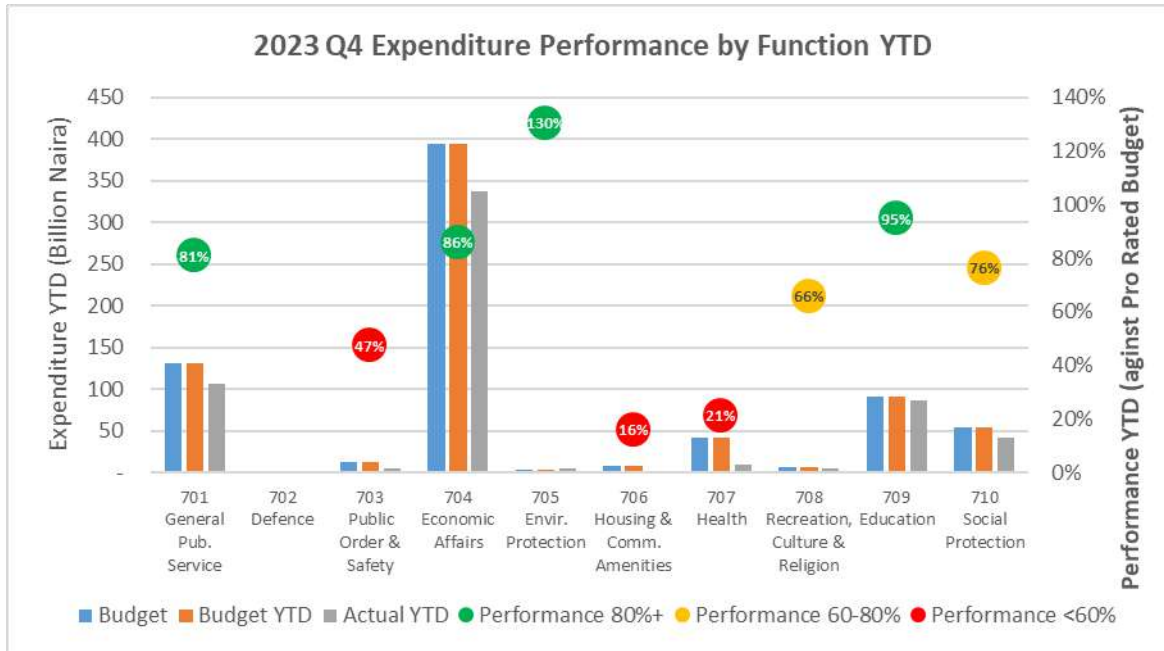


Table 11: Personnel Expenditure by Function

Rivers State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	128,711,101,929.15	128,711,101,929.15	38,218,423,791.55	132,253,366,114.50	102.8%	- 3,542,264,185.35
701	GENERAL PUBLIC SERVICES	10,714,659,813.99	10,714,659,813.99	4,528,266,762.40	14,171,792,199.11	132.3%	- 3,457,132,385.12
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,930,920,989.99	8,930,920,989.99	4,183,130,494.72	5,006,561,550.13	56.1%	3,924,359,439.86
70111	EXECUTIVE AND LEGISLATIVE ORGANS	608,434,034.99	608,434,034.99	192,719,046.74	691,733,782.55	113.7%	- 83,299,747.56
70112	FINANCIAL AND FISCAL AFFAIRS	8,322,486,955.00	8,322,486,955.00	3,990,411,447.98	4,314,827,767.58	51.8%	4,007,659,187.42
7013	GENERAL SERVICES	1,500,461,065.00	1,500,461,065.00	287,544,309.45	8,961,340,094.45	597.2%	- 7,460,879,029.45
70131	GENERAL PERSONNEL SERVICES	389,395,742.00	389,395,742.00	107,920,300.94	369,988,845.12	95.0%	19,406,896.88
70132	OVERALL PLANNING AND STATISTICAL SERVICES	106,412,986.00	106,412,986.00	30,093,149.74	105,381,290.61	99.0%	1,031,695.39
70133	OTHER GENERAL SERVICES	1,004,652,337.00	1,004,652,337.00	149,530,858.77	8,485,969,958.72	844.7%	- 7,481,317,621.72
7016	GENERAL PUBLIC SERVICES N.E.C.	283,277,759.00	283,277,759.00	57,591,958.23	203,890,554.52	72.0%	79,387,204.48
70161	GENERAL PUBLIC SERVICES N.E.C.	283,277,759.00	283,277,759.00	57,591,958.23	203,890,554.52	72.0%	79,387,204.48
703	PUBLIC ORDER AND SAFETY	2,806,216,769.08	2,806,216,769.08	846,539,421.64	3,078,575,304.85	109.7%	- 272,358,535.78
7033	LAW COURTS	2,806,216,769.08	2,806,216,769.08	846,539,421.64	3,078,575,304.85	109.7%	- 272,358,535.78
70331	LAW COURTS	2,806,216,769.08	2,806,216,769.08	846,539,421.64	3,078,575,304.85	109.7%	- 272,358,535.78
704	ECONOMIC AFFAIRS	1,686,151,542.00	1,686,151,542.00	494,759,856.93	1,743,126,632.34	103.4%	- 56,975,090.34
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	273,751,625.00	273,751,625.00	67,358,248.43	259,969,649.76	95.0%	13,781,975.24
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	210,164,771.00	210,164,771.00	52,940,109.25	200,216,844.30	95.3%	9,947,926.70
70412	GENERAL LABOUR AFFAIRS	63,586,854.00	63,586,854.00	14,418,139.18	59,752,805.46	94.0%	3,834,048.54
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	538,449,941.00	538,449,941.00	148,055,834.09	518,943,011.77	96.4%	19,506,929.23
70421	AGRICULTURE	538,449,941.00	538,449,941.00	148,055,834.09	518,943,011.77	96.4%	19,506,929.23
7043	FUEL AND ENERGY	257,147,340.00	257,147,340.00	93,586,278.27	322,121,691.25	125.3%	- 64,974,351.25
70435	ELECTRICITY	257,147,340.00	257,147,340.00	93,586,278.27	322,121,691.25	125.3%	- 64,974,351.25
7044	MINING, MANUFACTURING, AND CONSTRUCTION	54,920,751.00	54,920,751.00	14,928,123.64	56,043,943.77	102.0%	- 1,123,192.77
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	54,920,751.00	54,920,751.00	14,928,123.64	56,043,943.77	102.0%	- 1,123,192.77
7045	TRANSPORT	516,429,335.00	516,429,335.00	156,987,302.80	535,418,498.58	103.7%	- 18,989,163.58
70451	ROAD TRANSPORT	516,429,335.00	516,429,335.00	156,987,302.80	535,418,498.58	103.7%	- 18,989,163.58
7046	COMMUNICATION	45,452,550.00	45,452,550.00	13,844,069.70	50,629,837.21	111.4%	- 5,177,287.21
70461	COMMUNICATION	45,452,550.00	45,452,550.00	13,844,069.70	50,629,837.21	111.4%	- 5,177,287.21
705	ENVIRONMENTAL PROTECTION	835,066,819.00	835,066,819.00	208,101,737.85	802,001,229.43	96.0%	33,065,589.57
7051	WASTE MANAGEMENT	217,419,769.00	217,419,769.00	52,468,370.91	210,433,354.21	96.8%	6,986,414.79
70511	WASTE MANAGEMENT	217,419,769.00	217,419,769.00	52,468,370.91	210,433,354.21	96.8%	6,986,414.79
7056	ENVIRONMENTAL PROTECTION N.E.C.	617,647,050.00	617,647,050.00	155,633,366.94	591,567,875.22	95.8%	26,079,174.78
70561	ENVIRONMENTAL PROTECTION N.E.C.	617,647,050.00	617,647,050.00	155,633,366.94	591,567,875.22	95.8%	26,079,174.78
706	HOUSING AND COMMUNITY AMMENITIES	648,522,882.99	648,522,882.99	186,494,440.46	651,339,320.06	100.4%	- 2,816,437.07
7061	HOUSING DEVELOPMENT	332,977,755.00	332,977,755.00	90,238,203.41	313,668,495.57	94.2%	19,309,259.43
70611	HOUSING DEVELOPMENT	332,977,755.00	332,977,755.00	90,238,203.41	313,668,495.57	94.2%	19,309,259.43
7062	COMMUNITY DEVELOPMENT	128,839,091.00	128,839,091.00	38,168,160.91	133,608,620.92	103.7%	- 4,769,529.92
70621	COMMUNITY DEVELOPMENT	128,839,091.00	128,839,091.00	38,168,160.91	133,608,620.92	103.7%	- 4,769,529.92
7063	WATER SUPPLY	186,706,037.00	186,706,037.00	58,088,076.14	204,062,203.57	109.3%	- 17,356,166.57
70631	WATER SUPPLY	186,706,037.00	186,706,037.00	58,088,076.14	204,062,203.57	109.3%	- 17,356,166.57
707	HEALTH	9,941,749,873.01	9,941,749,873.01	2,310,214,732.63	7,509,383,988.75	75.5%	2,432,365,884.26
7073	HOSPITAL SERVICES	4,102,879,352.00	4,102,879,352.00	1,154,607,835.48	3,503,740,276.12	85.4%	599,139,075.88
70731	GENERAL HOSPITAL SERVICES	4,102,879,352.00	4,102,879,352.00	1,154,607,835.48	3,503,740,276.12	85.4%	599,139,075.88
7076	HEALTH N.E.C.	5,838,870,521.01	5,838,870,521.01	1,155,606,897.15	4,005,643,712.63	68.6%	1,833,226,808.38
70761	HEALTH N.E.C.	5,838,870,521.01	5,838,870,521.01	1,155,606,897.15	4,005,643,712.63	68.6%	1,833,226,808.38
708	RECREATION, CULTURE AND RELIGION	1,709,459,577.00	1,709,459,577.00	496,104,217.92	1,788,621,462.48	104.6%	- 79,161,885.48
7081	RECREATIONAL AND SPORTING SERVICES	325,015,188.00	325,015,188.00	83,332,793.45	321,937,839.73	99.1%	3,077,348.27

Rivers State Government Budget Performance Report 2023 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
70811	RECREATIONAL AND SPORTING SERVICES	325,015,188.00	325,015,188.00	83,332,793.45	321,937,839.73	99.1%	3,077,348.27
7082	CULTURAL SERVICES	259,083,833.00	259,083,833.00	80,640,628.74	289,174,687.46	111.6%	- 30,090,854.46
70821	CULTURAL SERVICES	259,083,833.00	259,083,833.00	80,640,628.74	289,174,687.46	111.6%	- 30,090,854.46
7083	BROADCASTING AND PUBLISHING SERVICES	1,118,350,424.00	1,118,350,424.00	330,195,159.94	1,170,345,768.88	104.6%	- 51,995,344.88
70831	BROADCASTING AND PUBLISHING SERVICES	1,118,350,424.00	1,118,350,424.00	330,195,159.94	1,170,345,768.88	104.6%	- 51,995,344.88
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,010,132.00	7,010,132.00	1,935,635.79	7,163,166.41	102.2%	- 153,034.41
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	7,010,132.00	7,010,132.00	1,935,635.79	7,163,166.41	102.2%	- 153,034.41
709	EDUCATION	52,837,237,885.08	52,837,237,885.08	18,377,791,530.66	61,282,455,693.32	116.0%	- 8,445,217,808.24
7091	PRE-PRIMARY AND PRIMARY EDUCATION	19,152,073,092.00	19,152,073,092.00	7,051,442,271.66	21,938,964,265.48	114.6%	- 2,786,891,173.48
70912	PRIMARY EDUCATION	19,152,073,092.00	19,152,073,092.00	7,051,442,271.66	21,938,964,265.48	114.6%	- 2,786,891,173.48
7092	SECONDARY EDUCATION	10,978,456,741.01	10,978,456,741.01	3,989,286,083.61	11,434,442,808.66	104.2%	- 455,986,067.65
70922	UPPER-SECONDARY EDUCATION	10,978,456,741.01	10,978,456,741.01	3,989,286,083.61	11,434,442,808.66	104.2%	- 455,986,067.65
7094	TERTIARY EDUCATION	22,100,040,340.00	22,100,040,340.00	7,134,819,860.07	27,219,568,387.71	123.2%	- 5,119,528,047.71
70941	FIRST STAGE OF TERTIARY EDUCATION	22,086,432,682.00	22,086,432,682.00	7,128,472,033.50	27,198,906,583.07	123.1%	- 5,112,473,901.07
70942	SECOND STAGE OF TERTIARY EDUCATION	13,607,658.00	13,607,658.00	6,347,826.57	20,661,804.64	151.8%	- 7,054,146.64
7095	EDUCATION NOT DEFINABLE BY LEVEL	40,073,317.00	40,073,317.00	12,986,195.09	43,058,420.52	107.4%	- 2,985,103.52
70951	EDUCATION NOT DEFINABLE BY LEVEL	40,073,317.00	40,073,317.00	12,986,195.09	43,058,420.52	107.4%	- 2,985,103.52
7097	R & D EDUCATION	28,914,509.00	28,914,509.00	8,940,762.95	34,832,834.57	120.5%	- 5,918,325.57
70971	R & D EDUCATION	28,914,509.00	28,914,509.00	8,940,762.95	34,832,834.57	120.5%	- 5,918,325.57
7098	EDUCATION N.E.C.	537,679,886.07	537,679,886.07	180,316,357.28	611,588,976.38	113.7%	- 73,909,090.31
70981	EDUCATION N.E.C	537,679,886.07	537,679,886.07	180,316,357.28	611,588,976.38	113.7%	- 73,909,090.31
710	SOCIAL PROTECTION	47,532,036,767.00	47,532,036,767.00	10,770,151,091.06	41,226,070,284.16	86.7%	6,305,966,482.84
7102	OLD AGE	45,146,677,978.00	45,146,677,978.00	10,642,298,276.08	40,797,338,034.73	90.4%	4,349,339,943.27
71021	OLD AGE	45,146,677,978.00	45,146,677,978.00	10,642,298,276.08	40,797,338,034.73	90.4%	4,349,339,943.27
7103	SURVIVORS	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
71031	SURVIVORS	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
7104	FAMILY AND CHILDREN	64,349,849.00	64,349,849.00	24,907,908.97	78,820,109.31	122.5%	- 14,470,260.31
71041	FAMILY AND CHILDREN	64,349,849.00	64,349,849.00	24,907,908.97	78,820,109.31	122.5%	- 14,470,260.31
7105	UNEMPLOYMENT	63,429,453.00	63,429,453.00	18,811,384.48	70,552,586.36	111.2%	- 7,123,133.36
71051	UNEMPLOYMENT	63,429,453.00	63,429,453.00	18,811,384.48	70,552,586.36	111.2%	- 7,123,133.36
7109	SOCIAL PROTECTION N.E.C.	257,579,487.00	257,579,487.00	84,133,521.53	279,359,553.76	108.5%	- 21,780,066.76
71091	SOCIAL PROTECTION N.E.C.	257,579,487.00	257,579,487.00	84,133,521.53	279,359,553.76	108.5%	- 21,780,066.76

Table 12: Overhead Expenditure by Function

Rivers State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	15,155,827,538.00	15,155,827,538.00	3,560,353,729.35	7,841,216,715.14	51.7%	7,314,610,822.86
701	GENERAL PUBLIC SERVICES	9,009,746,613.91	9,009,746,613.91	2,168,715,823.00	4,263,137,502.77	47.3%	4,746,609,111.14
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,357,819,860.11	8,357,819,860.11	1,966,061,701.00	3,848,120,397.74	46.0%	4,509,699,462.37
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,785,403,670.13	7,785,403,670.13	1,919,700,000.00	3,749,532,215.68	48.2%	4,035,871,454.45
70112	FINANCIAL AND FISCAL AFFAIRS	572,416,189.98	572,416,189.98	46,361,701.00	98,588,182.06	17.2%	473,828,007.92
7013	GENERAL SERVICES	616,461,164.90	616,461,164.90	195,154,122.00	396,267,105.03	64.3%	220,194,059.87
70131	GENERAL PERSONNEL SERVICES	161,638,971.31	161,638,971.31	80,880,999.00	148,202,497.50	91.7%	13,436,473.81
70132	OVERALL PLANNING AND STATISTICAL SERVICES	52,157,566.68	52,157,566.68	8,100,000.00	22,950,000.03	44.0%	29,207,566.65
70133	OTHER GENERAL SERVICES	402,664,626.90	402,664,626.90	106,173,123.00	225,114,607.50	55.9%	177,550,019.40
7016	GENERAL PUBLIC SERVICES N.E.C.	35,465,588.90	35,465,588.90	7,500,000.00	18,750,000.00	52.9%	16,715,588.90
70161	GENERAL PUBLIC SERVICES N.E.C.	35,465,588.90	35,465,588.90	7,500,000.00	18,750,000.00	52.9%	16,715,588.90
703	PUBLIC ORDER AND SAFETY	4,268,973,943.42	4,268,973,943.42	926,649,000.00	2,316,622,500.54	54.3%	1,952,351,442.88
7033	LAW COURTS	4,257,120,256.00	4,257,120,256.00	925,749,000.00	2,314,372,500.48	54.4%	1,942,747,755.52
70331	LAW COURTS	4,257,120,256.00	4,257,120,256.00	925,749,000.00	2,314,372,500.48	54.4%	1,942,747,755.52
7036	PUBLIC ORDER AND SAFETY N.E.C.	11,853,687.42	11,853,687.42	900,000.00	2,250,000.06	19.0%	9,603,687.36
70361	PUBLIC ORDER AND SAFETY N.E.C.	11,853,687.42	11,853,687.42	900,000.00	2,250,000.06	19.0%	9,603,687.36
704	ECONOMIC AFFAIRS	268,328,283.78	268,328,283.78	63,883,782.00	159,709,455.33	59.5%	108,618,828.45
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	76,189,418.16	76,189,418.16	5,267,100.00	13,167,750.09	17.3%	63,021,668.07
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	49,596,766.68	49,596,766.68	2,027,100.00	5,067,750.03	10.2%	44,529,016.65
70412	GENERAL LABOUR AFFAIRS	26,592,651.48	26,592,651.48	3,240,000.00	8,100,000.06	30.5%	18,492,651.42
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	40,405,360.63	40,405,360.63	6,026,682.00	15,066,705.24	37.3%	25,338,655.39
70421	AGRICULTURE	40,405,360.63	40,405,360.63	6,026,682.00	15,066,705.24	37.3%	25,338,655.39
7043	FUEL AND ENERGY	30,000,000.00	30,000,000.00	6,480,000.00	16,200,000.00	54.0%	13,800,000.00
70435	ELECTRICITY	30,000,000.00	30,000,000.00	6,480,000.00	16,200,000.00	54.0%	13,800,000.00
7045	TRANSPORT	86,283,080.44	86,283,080.44	38,190,000.00	95,475,000.00	110.7%	- 9,191,919.56
70451	ROAD TRANSPORT	86,283,080.44	86,283,080.44	38,190,000.00	95,475,000.00	110.7%	- 9,191,919.56
7046	COMMUNICATION	12,000,000.00	12,000,000.00	2,700,000.00	6,750,000.00	56.3%	5,250,000.00
70461	COMMUNICATION	12,000,000.00	12,000,000.00	2,700,000.00	6,750,000.00	56.3%	5,250,000.00
7047	OTHER INDUSTRIES	23,450,424.54	23,450,424.54	5,220,000.00	13,050,000.00	55.6%	10,400,424.54
70473	TOURISM	10,568,942.01	10,568,942.01	3,600,000.00	9,000,000.00	85.2%	1,568,942.01
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	12,881,482.53	12,881,482.53	1,620,000.00	4,050,000.00	31.4%	8,831,482.53
705	ENVIRONMENTAL PROTECTION	68,529,528.53	68,529,528.53	9,771,207.00	27,128,017.53	39.6%	41,401,511.00
7051	WASTE MANAGEMENT	28,431,177.80	28,431,177.80	1,800,000.00	4,500,000.00	15.8%	23,931,177.80
70511	WASTE MANAGEMENT	28,431,177.80	28,431,177.80	1,800,000.00	4,500,000.00	15.8%	23,931,177.80
7053	POLLUTION ABATEMENT	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
70531	POLLUTION ABATEMENT	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
7056	ENVIRONMENTAL PROTECTION N.E.C.	35,632,761.84	35,632,761.84	7,971,207.00	22,628,017.53	63.5%	13,004,744.31
70561	ENVIRONMENTAL PROTECTION N.E.C.	35,632,761.84	35,632,761.84	7,971,207.00	22,628,017.53	63.5%	13,004,744.31
706	HOUSING AND COMMUNITY AMENITIES	292,866,146.14	292,866,146.14	68,418,477.35	188,476,193.99	64.4%	104,389,952.15
7061	HOUSING DEVELOPMENT	135,675,131.13	135,675,131.13	38,090,000.00	110,225,000.30	81.2%	25,450,130.83
70611	HOUSING DEVELOPMENT	135,675,131.13	135,675,131.13	38,090,000.00	110,225,000.30	81.2%	25,450,130.83
7062	COMMUNITY DEVELOPMENT	123,200,015.01	123,200,015.01	24,660,000.00	61,650,000.03	50.0%	61,550,014.98
70621	COMMUNITY DEVELOPMENT	123,200,015.01	123,200,015.01	24,660,000.00	61,650,000.03	50.0%	61,550,014.98
7063	WATER SUPPLY	33,991,000.00	33,991,000.00	5,668,477.35	16,601,193.66	48.8%	17,389,806.34
70631	WATER SUPPLY	33,991,000.00	33,991,000.00	5,668,477.35	16,601,193.66	48.8%	17,389,806.34

Rivers State Government Budget Performance Report 2023 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
707	HEALTH	94,302,968.46	94,302,968.46	12,045,000.00	30,112,500.03	31.9%	64,190,468.43
7072	OUTPATIENT SERVICES	4,818,971.41	4,818,971.41	1,575,000.00	3,937,500.03	81.7%	881,471.38
70724	PARAMEDICAL SERVICES	4,818,971.41	4,818,971.41	1,575,000.00	3,937,500.03	81.7%	881,471.38
7073	HOSPITAL SERVICES	47,843,022.06	47,843,022.06	4,407,000.00	11,017,500.00	23.0%	36,825,522.06
70731	GENERAL HOSPITAL SERVICES	47,843,022.06	47,843,022.06	4,407,000.00	11,017,500.00	23.0%	36,825,522.06
7074	PUBLIC HEALTH SERVICES	13,565,824.99	13,565,824.99	2,823,000.00	7,057,500.00	52.0%	6,508,324.99
70741	PUBLIC HEALTH SERVICES	13,565,824.99	13,565,824.99	2,823,000.00	7,057,500.00	52.0%	6,508,324.99
7076	HEALTH N.E.C.	28,075,150.00	28,075,150.00	3,240,000.00	8,100,000.00	28.9%	19,975,150.00
70761	HEALTH N.E.C.	28,075,150.00	28,075,150.00	3,240,000.00	8,100,000.00	28.9%	19,975,150.00
708	RECREATION, CULTURE AND RELIGION	688,947,465.71	688,947,465.71	200,890,785.00	583,226,962.71	84.7%	105,720,503.00
7081	RECREATIONAL AND SPORTING SERVICES	591,087,764.61	591,087,764.61	182,010,747.00	536,026,867.50	90.7%	55,060,897.10
70811	RECREATIONAL AND SPORTING SERVICES	591,087,764.61	591,087,764.61	182,010,747.00	536,026,867.50	90.7%	55,060,897.10
7082	CULTURAL SERVICES	29,085,546.85	29,085,546.85	4,955,538.00	12,388,845.21	42.6%	16,696,701.64
70821	CULTURAL SERVICES	29,085,546.85	29,085,546.85	4,955,538.00	12,388,845.21	42.6%	16,696,701.64
7083	BROADCASTING AND PUBLISHING SERVICES	58,738,249.02	58,738,249.02	11,713,500.00	29,283,750.00	49.9%	29,454,499.02
70831	BROADCASTING AND PUBLISHING SERVICES	58,738,249.02	58,738,249.02	11,713,500.00	29,283,750.00	49.9%	29,454,499.02
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,035,905.24	10,035,905.24	2,211,000.00	5,527,500.00	55.1%	4,508,405.24
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	10,035,905.24	10,035,905.24	2,211,000.00	5,527,500.00	55.1%	4,508,405.24
709	EDUCATION	322,675,223.60	322,675,223.60	79,334,655.00	196,191,082.16	60.8%	126,484,141.45
7091	PRE-PRIMARY AND PRIMARY EDUCATION	210,278,518.76	210,278,518.76	54,000,000.00	132,854,444.54	63.2%	77,424,074.23
70912	PRIMARY EDUCATION	210,278,518.76	210,278,518.76	54,000,000.00	132,854,444.54	63.2%	77,424,074.23
7092	SECONDARY EDUCATION	50,000,000.00	50,000,000.00	12,083,625.00	30,209,062.53	60.4%	19,790,937.47
70922	UPPER-SECONDARY EDUCATION	50,000,000.00	50,000,000.00	12,083,625.00	30,209,062.53	60.4%	19,790,937.47
7094	TERTIARY EDUCATION	8,712,543.20	8,712,543.20	1,582,797.00	3,956,992.53	45.4%	4,755,550.67
70941	FIRST STAGE OF TERTIARY EDUCATION	3,965,588.90	3,965,588.90	-	-	0.0%	3,965,588.90
70942	SECOND STAGE OF TERTIARY EDUCATION	4,746,954.31	4,746,954.31	1,582,797.00	3,956,992.53	83.4%	789,961.77
7095	EDUCATION NOT DEFINABLE BY LEVEL	28,261,920.41	28,261,920.41	6,427,572.00	16,068,930.06	56.9%	12,192,990.35
70951	EDUCATION NOT DEFINABLE BY LEVEL	28,261,920.41	28,261,920.41	6,427,572.00	16,068,930.06	56.9%	12,192,990.35
7097	R & D EDUCATION	5,422,241.24	5,422,241.24	2,000,661.00	5,001,652.53	92.2%	420,588.71
70971	R & D EDUCATION	5,422,241.24	5,422,241.24	2,000,661.00	5,001,652.53	92.2%	420,588.71
7098	EDUCATION N.E.C.	20,000,000.00	20,000,000.00	3,240,000.00	8,099,999.97	40.5%	11,900,000.03
70981	EDUCATION N.E.C.	20,000,000.00	20,000,000.00	3,240,000.00	8,099,999.97	40.5%	11,900,000.03
710	SOCIAL PROTECTION	141,457,364.46	141,457,364.46	30,645,000.00	76,612,500.09	54.2%	64,844,864.37
7102	OLD AGE	24,931,177.79	24,931,177.79	3,000,000.00	7,500,000.00	30.1%	17,431,177.79
71021	OLD AGE	24,931,177.79	24,931,177.79	3,000,000.00	7,500,000.00	30.1%	17,431,177.79
7104	FAMILY AND CHILDREN	20,897,724.04	20,897,724.04	5,400,000.00	13,500,000.03	64.6%	7,397,724.01
71041	FAMILY AND CHILDREN	20,897,724.04	20,897,724.04	5,400,000.00	13,500,000.03	64.6%	7,397,724.01
7105	UNEMPLOYMENT	35,190,738.31	35,190,738.31	4,140,000.00	10,350,000.06	29.4%	24,840,738.25
71051	UNEMPLOYMENT	35,190,738.31	35,190,738.31	4,140,000.00	10,350,000.06	29.4%	24,840,738.25
7107	SOCIAL EXCLUSION N.E.C	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
71071	SOCIAL EXCLUSION N.E.C.	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
7109	SOCIAL PROTECTION N.E.C.	56,937,724.32	56,937,724.32	18,105,000.00	45,262,500.00	79.5%	11,675,224.32
71091	SOCIAL PROTECTION N.E.C.	56,937,724.32	56,937,724.32	18,105,000.00	45,262,500.00	79.5%	11,675,224.32

Table 13: Capital Expenditure by Function

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	369,449,995,302.00	569,449,995,302.00	31,161,702,843.41	448,988,526,925.59	78.8%	120,461,468,376.41
701	GENERAL PUBLIC SERVICES	80,547,237,920.01	80,547,237,920.01	11,526,773,219.48	78,378,997,724.93	97.3%	2,168,240,195.08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	73,455,125,064.01	73,455,125,064.01	11,166,957,564.48	77,472,706,469.93	105.5%	- 4,017,581,405.92
70111	EXECUTIVE AND LEGISLATIVE ORGANS	69,685,125,064.01	69,685,125,064.01	10,437,300,000.00	75,427,049,982.95	108.2%	- 5,741,924,918.94
70112	FINANCIAL AND FISCAL AFFAIRS	3,770,000,000.00	3,770,000,000.00	729,657,564.48	2,045,656,486.98	54.3%	1,724,343,513.02
7013	GENERAL SERVICES	5,285,094,100.00	5,285,094,100.00	157,365,500.00	703,841,100.00	13.3%	4,581,253,000.00
70131	GENERAL PERSONNEL SERVICES	1,240,000,000.00	1,240,000,000.00	157,365,500.00	703,841,100.00	56.8%	536,158,900.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	515,031,723.00	515,031,723.00	-	-	0.0%	515,031,723.00
70133	OTHER GENERAL SERVICES	3,530,062,377.00	3,530,062,377.00	-	-	0.0%	3,530,062,377.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,807,018,756.00	1,807,018,756.00	202,450,155.00	202,450,155.00	11.2%	1,604,568,601.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,807,018,756.00	1,807,018,756.00	202,450,155.00	202,450,155.00	11.2%	1,604,568,601.00
703	PUBLIC ORDER AND SAFETY	4,847,385,419.00	4,847,385,419.00	144,779,609.00	241,899,641.00	5.0%	4,605,485,778.00
7033	LAW COURTS	4,603,347,907.00	4,603,347,907.00	144,779,609.00	241,899,641.00	5.3%	4,361,448,266.00
70331	LAW COURTS	4,603,347,907.00	4,603,347,907.00	144,779,609.00	241,899,641.00	5.3%	4,361,448,266.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	244,037,512.00	244,037,512.00	-	-	0.0%	244,037,512.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	244,037,512.00	244,037,512.00	-	-	0.0%	244,037,512.00
704	ECONOMIC AFFAIRS	191,914,912,762.99	391,914,912,762.99	17,304,828,421.13	336,013,655,980.59	85.7%	55,901,256,782.40
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,875,432,692.00	2,875,432,692.00	32,450,000.00	32,450,000.00	1.1%	2,842,982,692.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	761,395,180.00	761,395,180.00	32,450,000.00	32,450,000.00	4.3%	728,945,180.00
70412	GENERAL LABOUR AFFAIRS	2,114,037,512.00	2,114,037,512.00	-	-	0.0%	2,114,037,512.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	17,137,018,756.00	17,137,018,756.00	4,950,000.00	104,950,000.00	0.6%	17,032,068,756.00
70421	AGRICULTURE	17,137,018,756.00	17,137,018,756.00	4,950,000.00	104,950,000.00	0.6%	17,032,068,756.00
7043	FUEL AND ENERGY	1,000,000,000.00	1,000,000,000.00	4,000,000.00	7,000,000.00	0.7%	993,000,000.00
70435	ELECTRICITY	1,000,000,000.00	1,000,000,000.00	4,000,000.00	7,000,000.00	0.7%	993,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	581,500,000.00	581,500,000.00	-	3,609,625,190.00	620.7%	- 3,028,125,190.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	400,000,000.00	400,000,000.00	-	11,825,000.00	3.0%	388,175,000.00
70443	CONSTRUCTION	181,500,000.00	181,500,000.00	-	3,597,800,190.00	1982.3%	- 3,416,300,190.00
7045	TRANSPORT	107,725,518,756.00	307,725,518,756.00	-	253,001,154,464.86	82.2%	54,724,364,291.14
70451	ROAD TRANSPORT	107,432,568,756.00	307,432,568,756.00	-	253,001,154,464.86	82.3%	54,431,414,291.14
70452	WATER TRANSPORT	292,950,000.00	292,950,000.00	-	-	0.0%	292,950,000.00
7046	COMMUNICATION	350,000,000.00	350,000,000.00	127,625,343.75	127,625,343.75	36.5%	222,374,656.25
70461	COMMUNICATION	350,000,000.00	350,000,000.00	127,625,343.75	127,625,343.75	36.5%	222,374,656.25
7047	OTHER INDUSTRIES	62,245,442,558.99	62,245,442,558.99	17,135,803,077.38	79,130,850,981.98	127.1%	- 16,885,408,422.99
70473	TOURISM	185,029,280.00	185,029,280.00	-	-	0.0%	185,029,280.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	62,060,413,278.99	62,060,413,278.99	17,135,803,077.38	79,130,850,981.98	127.5%	- 17,070,437,702.99
705	ENVIRONMENTAL PROTECTION	3,302,651,108.00	3,302,651,108.00	1,140,000,000.00	4,655,000,000.00	140.9%	- 1,352,348,892.00
7051	WASTE MANAGEMENT	2,014,037,512.00	2,014,037,512.00	1,140,000,000.00	4,655,000,000.00	231.1%	- 2,640,962,488.00
70511	WASTE MANAGEMENT	2,014,037,512.00	2,014,037,512.00	1,140,000,000.00	4,655,000,000.00	231.1%	- 2,640,962,488.00
7053	POLLUTION ABATEMENT	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
70531	POLLUTION ABATEMENT	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,281,594,840.00	1,281,594,840.00	-	-	0.0%	1,281,594,840.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,281,594,840.00	1,281,594,840.00	-	-	0.0%	1,281,594,840.00
706	HOUSING AND COMMUNITY AMMENITIES	7,267,305,232.00	7,267,305,232.00	217,108,000.00	463,653,000.00	6.4%	6,803,652,232.00
7061	HOUSING DEVELOPMENT	3,028,342,662.00	3,028,342,662.00	115,108,000.00	340,108,000.00	11.2%	2,688,234,662.00
70611	HOUSING DEVELOPMENT	3,028,342,662.00	3,028,342,662.00	115,108,000.00	340,108,000.00	11.2%	2,688,234,662.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
7062	COMMUNITY DEVELOPMENT	2,316,346,517.00	2,316,346,517.00	102,000,000.00	123,545,000.00	5.3%	2,192,801,517.00
70621	COMMUNITY DEVELOPMENT	2,316,346,517.00	2,316,346,517.00	102,000,000.00	123,545,000.00	5.3%	2,192,801,517.00
7063	WATER SUPPLY	1,922,616,053.00	1,922,616,053.00	-	-	0.0%	1,922,616,053.00
70631	WATER SUPPLY	1,922,616,053.00	1,922,616,053.00	-	-	0.0%	1,922,616,053.00
707	HEALTH	31,847,018,756.00	31,847,018,756.00	267,493,593.80	1,386,106,824.11	4.4%	30,460,911,931.89
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	410,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00
70711	PHARMACEUTICAL PRODUCTS	410,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00
7072	OUTPATIENT SERVICES	195,000,000.00	195,000,000.00	-	-	0.0%	195,000,000.00
70724	PARAMEDICAL SERVICES	195,000,000.00	195,000,000.00	-	-	0.0%	195,000,000.00
7073	HOSPITAL SERVICES	1,617,000,000.00	1,617,000,000.00	126,070,493.80	126,070,493.80	7.8%	1,490,929,506.20
70731	GENERAL HOSPITAL SERVICES	817,000,000.00	817,000,000.00	-	-	0.0%	817,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	800,000,000.00	800,000,000.00	126,070,493.80	126,070,493.80	15.8%	673,929,506.20
7074	PUBLIC HEALTH SERVICES	187,018,756.00	187,018,756.00	-	-	0.0%	187,018,756.00
70741	PUBLIC HEALTH SERVICES	187,018,756.00	187,018,756.00	-	-	0.0%	187,018,756.00
7076	HEALTH N.E.C.	29,438,000,000.00	29,438,000,000.00	141,423,100.00	1,260,036,330.31	4.3%	28,177,963,669.69
70761	HEALTH N.E.C.	29,438,000,000.00	29,438,000,000.00	141,423,100.00	1,260,036,330.31	4.3%	28,177,963,669.69
708	RECREATION, CULTURE AND RELIGION	4,491,010,547.00	4,491,010,547.00	433,930,000.00	2,162,343,250.00	48.1%	2,328,667,297.00
7081	RECREATIONAL AND SPORTING SERVICES	2,181,735,024.00	2,181,735,024.00	386,930,000.00	1,825,343,250.00	83.7%	356,391,774.00
70811	RECREATIONAL AND SPORTING SERVICES	2,181,735,024.00	2,181,735,024.00	386,930,000.00	1,825,343,250.00	83.7%	356,391,774.00
7082	CULTURAL SERVICES	680,384,647.00	680,384,647.00	-	190,000,000.00	27.9%	490,384,647.00
70821	CULTURAL SERVICES	680,384,647.00	680,384,647.00	-	190,000,000.00	27.9%	490,384,647.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,350,000,000.00	1,350,000,000.00	47,000,000.00	147,000,000.00	10.9%	1,203,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,350,000,000.00	1,350,000,000.00	47,000,000.00	147,000,000.00	10.9%	1,203,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	278,890,876.00	278,890,876.00	-	-	0.0%	278,890,876.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	278,890,876.00	278,890,876.00	-	-	0.0%	278,890,876.00
709	EDUCATION	38,618,524,229.00	38,618,524,229.00	35,000,000.00	25,559,050,504.96	66.2%	13,059,473,724.04
7091	PRE-PRIMARY AND PRIMARY EDUCATION	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
70912	PRIMARY EDUCATION	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
7092	SECONDARY EDUCATION	1,555,000,000.00	1,555,000,000.00	-	1,125,000,000.00	72.3%	430,000,000.00
70922	UPPER-SECONDARY EDUCATION	1,555,000,000.00	1,555,000,000.00	-	1,125,000,000.00	72.3%	430,000,000.00
7094	TERTIARY EDUCATION	4,757,018,756.00	4,757,018,756.00	-	1,226,280,000.00	25.8%	3,530,738,756.00
70941	FIRST STAGE OF TERTIARY EDUCATION	857,018,756.00	857,018,756.00	-	-	0.0%	857,018,756.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,900,000,000.00	3,900,000,000.00	-	1,226,280,000.00	31.4%	2,673,720,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	217,243,209.00	217,243,209.00	-	-	0.0%	217,243,209.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	217,243,209.00	217,243,209.00	-	-	0.0%	217,243,209.00
7097	R & D EDUCATION	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70971	R & D EDUCATION	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
7098	EDUCATION N.E.C.	31,289,262,264.00	31,289,262,264.00	35,000,000.00	23,207,770,504.96	74.2%	8,081,491,759.04
70981	EDUCATION N.E.C	31,289,262,264.00	31,289,262,264.00	35,000,000.00	23,207,770,504.96	74.2%	8,081,491,759.04
710	SOCIAL PROTECTION	6,613,949,328.00	6,613,949,328.00	91,790,000.00	127,820,000.00	1.9%	6,486,129,328.00
7102	OLD AGE	58,018,756.00	58,018,756.00	-	-	0.0%	58,018,756.00
71021	OLD AGE	58,018,756.00	58,018,756.00	-	-	0.0%	58,018,756.00
7104	FAMILY AND CHILDREN	2,418,294,274.00	2,418,294,274.00	76,280,000.00	76,280,000.00	3.2%	2,342,014,274.00
71041	FAMILY AND CHILDREN	2,418,294,274.00	2,418,294,274.00	76,280,000.00	76,280,000.00	3.2%	2,342,014,274.00
7105	UNEMPLOYMENT	2,837,018,756.00	2,837,018,756.00	510,000.00	5,510,000.00	0.2%	2,831,508,756.00
71051	UNEMPLOYMENT	2,837,018,756.00	2,837,018,756.00	510,000.00	5,510,000.00	0.2%	2,831,508,756.00
7107	SOCIAL EXCLUSION N.E.C	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
7109	SOCIAL PROTECTION N.E.C.	1,270,617,542.00	1,270,617,542.00	15,000,000.00	46,030,000.00	3.6%	1,224,587,542.00
71091	SOCIAL PROTECTION N.E.C.	1,270,617,542.00	1,270,617,542.00	15,000,000.00	46,030,000.00	3.6%	1,224,587,542.00

Table 14: Other Expenditure by Function

Rivers State Government Budget Performance Report 2023 Q4 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	31,382,763,029.85	31,382,763,029.85	1,374,095,229.75	9,570,247,713.36	30.5%	21,812,515,316.48
701	GENERAL PUBLIC SERVICES	31,372,202,044.61	31,372,202,044.61	1,374,093,707.09	9,570,243,906.71	30.5%	21,801,958,137.90
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	6,790,783,677.19	6,790,783,677.19	-	990,081,640.88	14.6%	5,800,702,036.30
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,790,783,677.19	6,790,783,677.19	-	990,081,640.88	14.6%	5,800,702,036.30
7013	GENERAL SERVICES	188,655,337.42	188,655,337.42	-	-	0.0%	188,655,337.42
70132	OVERALL PLANNING AND STATISTICAL SERVICES	739,200.00	739,200.00	-	-	0.0%	739,200.00
70133	OTHER GENERAL SERVICES	187,916,137.42	187,916,137.42	-	-	0.0%	187,916,137.42
7017	PUBLIC DEBT TRANSACTIONS	24,392,763,030.00	24,392,763,030.00	1,374,093,707.09	8,580,162,265.83	35.2%	15,812,600,764.17
70171	PUBLIC DEBT TRANSACTIONS	24,392,763,030.00	24,392,763,030.00	1,374,093,707.09	8,580,162,265.83	35.2%	15,812,600,764.17
706	HOUSING AND COMMUNITY AMMENITIES	9,000.00	9,000.00	1,522.66	3,806.65	42.3%	5,193.35
7063	WATER SUPPLY	9,000.00	9,000.00	1,522.66	3,806.65	42.3%	5,193.35
70631	WATER SUPPLY	9,000.00	9,000.00	1,522.66	3,806.65	42.3%	5,193.35
708	RECREATION, CULTURE AND RELIGION	2,830,504.00	2,830,504.00	-	-	0.0%	2,830,504.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,830,504.00	2,830,504.00	-	-	0.0%	2,830,504.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,830,504.00	2,830,504.00	-	-	0.0%	2,830,504.00
709	EDUCATION	7,721,481.24	7,721,481.24	-	-	0.0%	7,721,481.24
7091	PRE-PRIMARY AND PRIMARY EDUCATION	7,721,481.24	7,721,481.24	-	-	0.0%	7,721,481.24
70912	PRIMARY EDUCATION	7,721,481.24	7,721,481.24	-	-	0.0%	7,721,481.24

Table 15:Capital Expenditure by Project

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
Total Capital Expenditure		369,449,995,302.00	569,449,995,302.00	31,161,702,843.41	448,988,526,925.59	78.8%	120,461,468,376.41
011100100100 - Office of the Executive Governor	Construction of Government House Quarters Phase II	1,650,000,000.00	1,650,000,000.00	-	1,114,012,826.10	67.5%	535,987,173.90
011100100100 - Office of the Executive Governor	Renovation of Banquette Hall of Government House	1,670,450,000.00	1,670,450,000.00	-	-	0.0%	1,670,450,000.00
011100100100 - Office of the Executive Governor	Rehabilitation/ Repairs of Escorts Office Building	620,000,000.00	620,000,000.00	-	-	0.0%	620,000,000.00
011100100100 - Office of the Executive Governor	Rehabilitation/ Repairs of Governor's office Building	630,000,000.00	630,000,000.00	-	-	0.0%	630,000,000.00
011100100100 - Office of the Executive Governor	Rehabilitation/Repairs of Her Excellency's Office Building	562,500,000.00	562,500,000.00	-	-	0.0%	562,500,000.00
011100100100 - Office of the Executive Governor	Rehabilitation/Repairs of Office Building	1,817,500,000.00	1,817,500,000.00	-	140,325,316.07	7.7%	1,677,174,683.93
011100100100 - Office of the Executive Governor	Rehabilitation of New Presidential Lodge Residential Building	880,000,000.00	880,000,000.00	-	-	0.0%	880,000,000.00
011100100100 - Office of the Executive Governor	Furnishing of New Presidential Lodge Annex	319,000,000.00	319,000,000.00	-	-	0.0%	319,000,000.00
011100100100 - Office of the Executive Governor	Reconstruction and Equipping of Government House fuel Dump Sites	315,000,000.00	315,000,000.00	-	-	0.0%	315,000,000.00
011100100100 - Office of the Executive Governor	Reconstruction of Drivers' Bay	367,500,000.00	367,500,000.00	-	-	0.0%	367,500,000.00
011100100100 - Office of the Executive Governor	Purchase of Equipment for 3 Security Gates	371,357,575.76	371,357,575.76	-	90,000,000.00	24.2%	281,357,575.76
011100100100 - Office of the Executive Governor	Rehabilitation of Governor's Residence	1,575,746,561.77	1,575,746,561.77	-	1,164,903,722.00	73.9%	410,842,839.77
011100100100 - Office of the Executive Governor	Rehabilitation of No. 4 Eleme Guest House	1,311,135,547.79	1,311,135,547.79	-	-	0.0%	1,311,135,547.79
011100100100 - Office of the Executive Governor	Rehabilitation of Vault in Government House Cash Office	384,524,533.80	384,524,533.80	-	-	0.0%	384,524,533.80
011100100100 - Office of the Executive Governor	Rehabilitation of No. 43 Forces Avenue Guest House/Health Centre	1,310,000,000.00	1,310,000,000.00	-	-	0.0%	1,310,000,000.00
011100100100 - Office of the Executive Governor	Rehabilitation/ Repairs of Brick House Residential Building	1,520,000,000.00	1,520,000,000.00	-	700,000,000.00	46.1%	820,000,000.00
011100100100 - Office of the Executive Governor	Renovation of Government House Auditorium	1,230,000,000.00	1,230,000,000.00	-	-	0.0%	1,230,000,000.00
011100100100 - Office of the Executive Governor	Renovation of Government House Jetty/Office Building	510,000,106.01	510,000,106.01	-	-	0.0%	510,000,106.01
011100100100 - Office of the Executive Governor	Renovation of Government House VIP Lounge at International Airport	439,126,150.00	439,126,150.00	-	-	0.0%	439,126,150.00
011100100100 - Office of the Executive Governor	Renovation of Old 17c Oluimini Street Guest House	689,721,696.89	689,721,696.89	-	-	0.0%	689,721,696.89
011100100100 - Office of the Executive Governor	Renovation of old Presidential Lodge	551,000,000.00	551,000,000.00	-	-	0.0%	551,000,000.00
011100100100 - Office of the Executive Governor	Renovation of Old Presidential Lodge Annex	315,000,000.00	315,000,000.00	-	-	0.0%	315,000,000.00
011100100100 - Office of the Executive Governor	Renovation of Opokuma 1 & 2 Guest Houses	315,000,000.00	315,000,000.00	-	-	0.0%	315,000,000.00
011100100100 - Office of the Executive Governor	Renovation of Pharmacy & Laboratory Section of Government House Clinic	410,000,000.00	410,000,000.00	-	-	0.0%	410,000,000.00
011100100100 - Office of the Executive Governor	Renovation of Press Unit	337,200,466.00	337,200,466.00	-	-	0.0%	337,200,466.00
011100100100 - Office of the Executive Governor	Purchase of 5000 Units of Computer Printers to be distributed to schools a	1,355,000,000.00	1,355,000,000.00	-	1,125,000,000.00	83.0%	230,000,000.00
011100100100 - Office of the Executive Governor	Security Vote(Including Operations)	30,000,000,000.00	30,000,000,000.00	10,437,300,000.00	72,217,808,118.78	240.7%	- 42,217,808,118.78
011100100100 - Office of the Executive Governor	Contingency Reserve	18,472,499,765.00	18,472,499,765.00	-	-	0.0%	18,472,499,765.00
011100100200 - Office of the Deputy Governor	Construction of drainages in the Deputy Governor's Office Complex and lod	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100100200 - Office of the Deputy Governor	Provision for operational vehicles for the Office of the Deputy Governor	149,000,000.00	149,000,000.00	-	-	0.0%	149,000,000.00
011100100200 - Office of the Deputy Governor	Purchase of 2 Nos.buses	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
011100100200 - Office of the Deputy Governor	Provision of Office equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100100200 - Office of the Deputy Governor	Purchase 10 Nos. Laptops, 6 Nos. Desktop Computers and other Accessor	6,704,268.00	6,704,268.00	-	-	0.0%	6,704,268.00
011100100200 - Office of the Deputy Governor	Purchase of 10 Nos. Computer Printers	197,839,637.00	197,839,637.00	-	-	0.0%	197,839,637.00
011100100200 - Office of the Deputy Governor	Provision of 10 Units of computers .	2,340,000.00	2,340,000.00	-	-	0.0%	2,340,000.00
011100100200 - Office of the Deputy Governor	Provision of 1 unit of laser jet Computer Printer	500,000.00	500,000.00	-	-	0.0%	500,000.00
011100100200 - Office of the Deputy Governor	Purchase of 2 units of Photocopying machines	1,260,000.00	1,260,000.00	-	-	0.0%	1,260,000.00
011100100200 - Office of the Deputy Governor	Provision of lodge/ Canteen/ Kitchen equipment.	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
011100100200 - Office of the Deputy Governor	Provision of fire Fighting Equipment	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
011100100200 - Office of the Deputy Governor	Provision of security Equipment	11,900,000.00	11,900,000.00	-	-	0.0%	11,900,000.00
011100100200 - Office of the Deputy Governor	Rehabilitation / Repairs of Water Facilities	2,300,000.00	2,300,000.00	-	-	0.0%	2,300,000.00
011100200200 - Special Adviser on Inter Govern	Purchase of office furnitures and fittings	1,672,356.00	1,672,356.00	-	-	0.0%	1,672,356.00
011100200200 - Special Adviser on Inter Govern	Purchase of 4 units of Computers	1,673,200.00	1,673,200.00	-	-	0.0%	1,673,200.00
011100200200 - Special Adviser on Inter Govern	Purchase of Teaching and Learning Equipment	2,203,920.00	2,203,920.00	-	-	0.0%	2,203,920.00
011100200200 - Special Adviser on Inter Govern	Research and Development	1,469,280.00	1,469,280.00	-	-	0.0%	1,469,280.00
011100200300 - Special Adviser on Religious Mat	Purchase of 2 photocopying machines	1,672,356.00	1,672,356.00	-	-	0.0%	1,672,356.00
011100200300 - Special Adviser on Religious Mat	Purchase of 4 laptop computers	1,673,200.00	1,673,200.00	-	-	0.0%	1,673,200.00
011100200300 - Special Adviser on Religious Mat	Purchase of office furniture and fittings	2,203,920.00	2,203,920.00	-	-	0.0%	2,203,920.00
011100200300 - Special Adviser on Religious Mat	Research and Development	1,469,280.00	1,469,280.00	-	-	0.0%	1,469,280.00
011100200400 - Special Adviser on Pensions Mat	Purchase of Office Furnitures and Fittings	1,672,356.00	1,672,356.00	-	-	0.0%	1,672,356.00
011100200400 - Special Adviser on Pensions Mat	Purchase of 4 laptop computers	1,673,200.00	1,673,200.00	-	-	0.0%	1,673,200.00
011100200400 - Special Adviser on Pensions Mat	Research and Development	2,203,920.00	2,203,920.00	-	-	0.0%	2,203,920.00
011100200400 - Special Adviser on Pensions Mat	Research and Development	1,469,280.00	1,469,280.00	-	-	0.0%	1,469,280.00
011100200500 - Special Adviser on Special Proj	Purchase of 2 computers	1,000,756.00	1,000,756.00	-	-	0.0%	1,000,756.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011100200500 - Special Adviser on Special Proj	Purchase of office furnitures and fitting	1,018,000.00	1,018,000.00	-	-	0.0%	1,018,000.00
011100200500 - Special Adviser on Special Proj	Purchase of vans	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100200600 - Special Adviser on Inter Party M	Purchase of office furniture and fittings	1,672,356.00	1,672,356.00	-	-	0.0%	1,672,356.00
011100200600 - Special Adviser on Inter Party M	Purchase of 4 laptop computers	1,673,200.00	1,673,200.00	-	-	0.0%	1,673,200.00
011100200600 - Special Adviser on Inter Party M	Purchase of Teaching and Learning Equipment	2,203,920.00	2,203,920.00	-	-	0.0%	2,203,920.00
011100200600 - Special Adviser on Inter Party M	Political Stakeholders Forum	1,469,280.00	1,469,280.00	-	-	0.0%	1,469,280.00
011100200700 - Special Adviser on Investments	Rehabilitation/Repairs of office bulidings	7,018,756.00	7,018,756.00	-	-	0.0%	7,018,756.00
011100200800 - Special Adviser on Political Matte	Purchase of office furniture and fittings	3,141,636.00	3,141,636.00	-	-	0.0%	3,141,636.00
011100200800 - Special Adviser on Political Matte	Purchase of 4 laptop computers	1,673,200.00	1,673,200.00	-	-	0.0%	1,673,200.00
011100200800 - Special Adviser on Political Matte	Purchase of 4 computer printers	2,203,920.00	2,203,920.00	-	-	0.0%	2,203,920.00
011100200900 - Special Adviser on N.D.D.C Matte	Skill acquisition training in Port Harcourt	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100200900 - Special Adviser on N.D.D.C Matte	Youths sensitization/public orientation workshop in Port Harcourt	2,018,756.00	2,018,756.00	-	-	0.0%	2,018,756.00
011100201000 - Special Adviser on Amnesty	Purchase of 2 Computers	881,565.36	881,565.36	-	-	0.0%	881,565.36
011100201000 - Special Adviser on Amnesty	Purchase of 5 Computer Printers	2,938,551.20	2,938,551.20	-	-	0.0%	2,938,551.20
011100201000 - Special Adviser on Amnesty	Purchase of Furniture and Fittings	2,912,104.24	2,912,104.24	-	-	0.0%	2,912,104.24
011100201000 - Special Adviser on Amnesty	Administering of Various Amnesty Programme	286,535.20	286,535.20	-	-	0.0%	286,535.20
011100201100 - Special Adviser on Sustainable D	Purchase of office furniture and fittings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100201100 - Special Adviser on Sustainable D	Purchase of 4 office computers	2,018,756.00	2,018,756.00	-	-	0.0%	2,018,756.00
011100201100 - Special Adviser on Sustainable D	Activities of the S.D.Gs (Research and Development etc)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100201200 - Special Adviser on Vocational/T	Purchase of Industrial Equipment	526,404.00	526,404.00	-	-	0.0%	526,404.00
011100201200 - Special Adviser on Vocational/T	Purchase of Security Equipment	200,000.00	200,000.00	-	-	0.0%	200,000.00
011100201200 - Special Adviser on Vocational/T	Construction/Provision of Power Generating Plants	400,000.00	400,000.00	-	-	0.0%	400,000.00
011100201200 - Special Adviser on Vocational/T	Rehabilitation/Repairs of Electricity	200,000.00	200,000.00	-	-	0.0%	200,000.00
011100201200 - Special Adviser on Vocational/T	Rehabilitation/Repairs of Recreational Facilities	811,110.00	811,110.00	-	-	0.0%	811,110.00
011100201200 - Special Adviser on Vocational/T	Rehabilitation/Repairs of ICT Infrastructures	660,240.00	660,240.00	-	-	0.0%	660,240.00
011100201200 - Special Adviser on Vocational/T	Purchase of 1 Computer	200,000.00	200,000.00	-	-	0.0%	200,000.00
011100201200 - Special Adviser on Vocational/T	Purchase of 1 desk jet Computer Printer	127,658.99	127,658.99	-	-	0.0%	127,658.99
011100201200 - Special Adviser on Vocational/T	Purchase of Teaching and Learning Equipment	318,893.76	318,893.76	-	-	0.0%	318,893.76
011100201200 - Special Adviser on Vocational/T	Purchase of Motor Vehicles	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
011100201200 - Special Adviser on Vocational/T	Purchase of Recreational Facilities	318,893.76	318,893.76	-	-	0.0%	318,893.76
011100201200 - Special Adviser on Vocational/T	Monitoring & Evaluation	200,000.00	200,000.00	-	-	0.0%	200,000.00
011100201200 - Special Adviser on Vocational/T	Purchase of Teaching and Learning Equipment	395,555.50	395,555.50	-	-	0.0%	395,555.50
011100201200 - Special Adviser on Vocational/T	Computer Software Acquisition	100,000.00	100,000.00	-	-	0.0%	100,000.00
011100201200 - Special Adviser on Vocational/T	Research and Development	60,000.00	60,000.00	-	-	0.0%	60,000.00
011100201300 - Special Adviser on Project Monit	Research and Development (Seminars and Workshops)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100201300 - Special Adviser on Project Monit	Monitoring and Evaluation (Projects Monitoring in 23 LGAs)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100201300 - Special Adviser on Project Monit	Purchase of computers, photocoping machines and accessories, etc.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100201300 - Special Adviser on Project Monit	Purchase of furniture and office equipments, etc.	1,018,756.00	1,018,756.00	-	-	0.0%	1,018,756.00
011100201400 - Special Adviser on Primary Heal	Purchase of office furniture and fittings	4,018,756.00	4,018,756.00	-	-	0.0%	4,018,756.00
011100201400 - Special Adviser on Primary Heal	Purchase of 4 Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100201500 - Special Adviser on Lands	Purchase of office furniture and fittings	3,018,756.00	3,018,756.00	-	-	0.0%	3,018,756.00
011100201500 - Special Adviser on Lands	Purchase of Teaching/ Learning aids	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100201600 - Special Adviser on Budget Imple	Purchase of Office Furniture and Fittings	1,018,756.00	1,018,756.00	-	-	0.0%	1,018,756.00
011100201600 - Special Adviser on Budget Imple	Purchase of 2 Computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100201600 - Special Adviser on Budget Imple	Research and Development	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100201900 - Special Adviser on Parks and Ga	Construction/Provision of Electricity	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100201900 - Special Adviser on Parks and Ga	Tree Planting	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100201900 - Special Adviser on Parks and Ga	Erosion and Flood Control	3,848,756.00	3,848,756.00	-	-	0.0%	3,848,756.00
011100202000 - Special Adviser on Employment	Purchase of Furniture and fittings	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100202000 - Special Adviser on Employment	Purchase of 2 computer printers	1,018,756.00	1,018,756.00	-	-	0.0%	1,018,756.00
011100202000 - Special Adviser on Employment	Purchase of 2 computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100202000 - Special Adviser on Employment	Research and Development (Loan Fund For Entrepreneurship)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100202000 - Special Adviser on Employment	Monitoring and Evaluation (Loan Fund For Entrepreneurship)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100202100 - Special Adviser on Regional Inte	Purchase of Office Furnitures and Fittings	2,018,756.00	2,018,756.00	-	-	0.0%	2,018,756.00
011100202100 - Special Adviser on Regional Inte	Purchase of 6 Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100202100 - Special Adviser on Regional Inte	Purchase of Teaching and Learning Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011100202200 - Special Adviser on Pollution Control	Purchase of Office Furniture Fittings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100202200 - Special Adviser on Pollution Control	Purchase of 10 Computer Printers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100202200 - Special Adviser on Pollution Control	Research and Development	500,000.00	500,000.00	-	-	0.0%	500,000.00
011100202200 - Special Adviser on Pollution Control	Monitoring and Evaluation (Logistics support, design / formulation and Implementation)	500,000.00	500,000.00	-	-	0.0%	500,000.00
011100202200 - Special Adviser on Pollution Control	Research and Development (Hosting of Pollution Control Seminar)	500,000.00	500,000.00	-	-	0.0%	500,000.00
011100202200 - Special Adviser on Pollution Control	Anniversaries/Celebrations (World Pollution Day)	500,000.00	500,000.00	-	-	0.0%	500,000.00
011100202200 - Special Adviser on Pollution Control	Monitoring and Evaluation (Enlightenment on the dangers of using condensation)	1,018,756.00	1,018,756.00	-	-	0.0%	1,018,756.00
011100202300 - Special Adviser on Solid Waste Management	Purchase of office furniture and fitting	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100202300 - Special Adviser on Solid Waste Management	Purchase of 3 computers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100202300 - Special Adviser on Solid Waste Management	Purchase of 4 shredding machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100202300 - Special Adviser on Solid Waste Management	Purchase of 1 fairly used Toyota Corolla car	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100202300 - Special Adviser on Solid Waste Management	Purchase of 4 computer printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100202300 - Special Adviser on Solid Waste Management	Research and Development	1,018,756.00	1,018,756.00	-	-	0.0%	1,018,756.00
011100202400 - Special Adviser on Food Security	Purchase of office furnitures and fittings	1,672,356.00	1,672,356.00	-	-	0.0%	1,672,356.00
011100202400 - Special Adviser on Food Security	Purchase of 4 Computers	1,673,200.00	1,673,200.00	-	-	0.0%	1,673,200.00
011100202400 - Special Adviser on Food Security	Purchase of Teaching and Learning Equipment	2,203,920.00	2,203,920.00	-	-	0.0%	2,203,920.00
011100202400 - Special Adviser on Food Security	Research and Development	1,469,280.00	1,469,280.00	-	-	0.0%	1,469,280.00
011100202500 - Special Adviser on Urban Development	Purchase of Office Furnitures and Fittings	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100202500 - Special Adviser on Urban Development	Purchase of 4 Computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100202500 - Special Adviser on Urban Development	Research and Development	1,018,756.00	1,018,756.00	-	-	0.0%	1,018,756.00
011100202600 - Special Adviser on Civil Society Relations	Purchase of Office Furnitures and Fittings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100202600 - Special Adviser on Civil Society Relations	Purchase of 4 Computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100202600 - Special Adviser on Civil Society Relations	Research and Development	3,018,756.00	3,018,756.00	-	-	0.0%	3,018,756.00
011100202700 - Special Adviser on Security	Purchase of Office Furnitures and Fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100202700 - Special Adviser on Security	Purchase of Computers	2,018,756.00	2,018,756.00	-	-	0.0%	2,018,756.00
011100202700 - Special Adviser on Security	Research and Development	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100202800 - Special Adviser on Civic / Values Education	Purchase of Office Furnitures and Fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100202800 - Special Adviser on Civic / Values Education	Purchase of 8 Computers	4,018,756.00	4,018,756.00	-	-	0.0%	4,018,756.00
011100202900 - Special Adviser on Public Assets	Purchase of Office Furnitures and Fittings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011100202900 - Special Adviser on Public Assets	Purchase of 4 Computers	2,018,756.00	2,018,756.00	-	-	0.0%	2,018,756.00
011100203000 - Special Adviser on National / State Government	Purchase of Office Furnitures and Fittings	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100203000 - Special Adviser on National / State Government	Purchase of 6 Computers	3,018,756.00	3,018,756.00	-	-	0.0%	3,018,756.00
011100203100 - Special Adviser on Emergency / Disaster Preparedness	Purchase of Office Furnitures and Fittings	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100203100 - Special Adviser on Emergency / Disaster Preparedness	Purchase of 4 Computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100203100 - Special Adviser on Emergency / Disaster Preparedness	Research and Development	1,018,756.00	1,018,756.00	-	-	0.0%	1,018,756.00
011100203200 - Special Adviser on Environmental Protection	Purchase of Office Furnitures and Fittings	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100203200 - Special Adviser on Environmental Protection	Purchase of 5 Photocopying Machines	3,018,756.00	3,018,756.00	-	-	0.0%	3,018,756.00
011100203400 - Special Adviser on Small / Medium Enterprises	Purchase of office furnitures and fittings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100203400 - Special Adviser on Small / Medium Enterprises	Purchase of 2 Computers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100203400 - Special Adviser on Small / Medium Enterprises	Purchase of Teaching and Learning Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100203400 - Special Adviser on Small / Medium Enterprises	Research and Development	2,018,756.00	2,018,756.00	-	-	0.0%	2,018,756.00
011100203500 - Special Adviser on Infrastructure	Purchase of 3 Computers	1,672,356.00	1,672,356.00	-	-	0.0%	1,672,356.00
011100203500 - Special Adviser on Infrastructure	Purchase of Office Furniture and Fitting	1,673,200.00	1,673,200.00	-	-	0.0%	1,673,200.00
011100203500 - Special Adviser on Infrastructure	Purchase of 10 Computer Printers	2,203,920.00	2,203,920.00	-	-	0.0%	2,203,920.00
011100203500 - Special Adviser on Infrastructure	Purchase of Motor Vehicles	1,469,280.00	1,469,280.00	-	-	0.0%	1,469,280.00
011100203600 - Special Adviser on Labour Relations	Purchase of Office Furnitures and Fittings	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100203600 - Special Adviser on Labour Relations	Purchase of 4 Computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100203600 - Special Adviser on Labour Relations	Research and Development	1,018,756.00	1,018,756.00	-	-	0.0%	1,018,756.00
011100203700 - Special Adviser on Federal Government	Monitoring and Evaluation (Federal Roads in the State)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100203700 - Special Adviser on Federal Government	Research and Development	3,103,756.00	3,103,756.00	-	-	0.0%	3,103,756.00
011100203800 - Special Adviser on Higher Education	Purchase of 4 Computer Printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100203800 - Special Adviser on Higher Education	Purchase of Furniture and Fittings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100203800 - Special Adviser on Higher Education	Purchase of 1 fairly used Toyota Corolla saloon car	2,018,756.00	2,018,756.00	-	-	0.0%	2,018,756.00
011100203800 - Special Adviser on Higher Education	Research and Development	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100203900 - Special Adviser on Donor Agencies	Purchase of Office Furnitures and Fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011100203900 - Special Adviser on Donor Agency	Purchase of 8 Computers	4,018,756.00	4,018,756.00	-	-	0.0%	4,018,756.00
011100204000 - Special Adviser on Conflict Resol	Purchase of Office Furniture and Equipment	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100204000 - Special Adviser on Conflict Resol	Purchase of 3 Photocopying machines	3,018,756.00	3,018,756.00	-	-	0.0%	3,018,756.00
011100204100 - Special Adviser on Corporate M	Purchase of Office Furniture and Fittings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100204100 - Special Adviser on Corporate M	Purchase of Residential Buildings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100204100 - Special Adviser on Corporate M	Purchase of 1 Power Generating Set	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100204100 - Special Adviser on Corporate M	Research and Development	1,018,756.00	1,018,756.00	-	-	0.0%	1,018,756.00
011100204200 - Special Adviser on Pleasure Park	Purchase of Office Furnitures and Fittings	1,018,756.00	1,018,756.00	-	-	0.0%	1,018,756.00
011100204200 - Special Adviser on Pleasure Park	Purchase of 4 Computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100204200 - Special Adviser on Pleasure Park	Research and Development	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100204300 - Special Adviser on Rural Develop	Purchase of Office Furnitures and Fittings	3,018,756.00	3,018,756.00	-	-	0.0%	3,018,756.00
011100204300 - Special Adviser on Rural Develop	Purchase of 8 Computers	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011100204400 - Special Adviser on Traffic Contr	Purchase of Office Furnitures and Fittings	4,018,756.00	4,018,756.00	-	-	0.0%	4,018,756.00
011100204400 - Special Adviser on Traffic Contr	Purchase of 6 Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100204500 - Special Adviser on Gender Matte	Purchase of office furniture and fittings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100204500 - Special Adviser on Gender Matte	Purchase of 2 computers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100204500 - Special Adviser on Gender Matte	Purchase of 4 computer printers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
011100204500 - Special Adviser on Gender Matte	Research and Development	2,018,756.00	2,018,756.00	-	-	0.0%	2,018,756.00
011100204600 - Special Adviser on School Sports	Purchase of 2 photocopying machines	1,672,356.00	1,672,356.00	-	-	0.0%	1,672,356.00
011100204600 - Special Adviser on School Sports	Purchase of 4 computers	1,673,200.00	1,673,200.00	-	-	0.0%	1,673,200.00
011100204600 - Special Adviser on School Sports	Purchase of office furniture and fittings	2,203,920.00	2,203,920.00	-	-	0.0%	2,203,920.00
011100204600 - Special Adviser on School Sports	Research and Development	3,299,280.00	3,299,280.00	-	-	0.0%	3,299,280.00
011100204700 - Special Adviser on Real Madrid A	Purchase of 3 photocopying machines	2,018,756.00	2,018,756.00	-	-	0.0%	2,018,756.00
011100204700 - Special Adviser on Real Madrid A	Purchase of 6 computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011100204700 - Special Adviser on Real Madrid A	Purchase of office furniture and fittings	1,000,000.00	1,000,000.00	10,930,000.00	10,930,000.00	1093.0%	- 9,930,000.00
011100204700 - Special Adviser on Real Madrid A	Research and Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011100300100 - Rivers State Boundary Commissi	Monitoring & Evaluation (Boundary Surveys)	134,750,000.00	134,750,000.00	-	-	0.0%	134,750,000.00
011100300100 - Rivers State Boundary Commissi	Int'l Boundary Conference	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011100300100 - Rivers State Boundary Commissi	Public Enlightenment Campaign to 23 LGAs on dispute Resolution	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011100300100 - Rivers State Boundary Commissi	Monitoring & Evaluation	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011100300100 - Rivers State Boundary Commissi	Seminars and Workshop	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
011100300100 - Rivers State Boundary Commissi	Compulsory continuing Professional Training	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011100300100 - Rivers State Boundary Commissi	Purchase of motor Vehicles 2 Toyota Hilux and 2 Corolla	100,500,000.00	100,500,000.00	-	-	0.0%	100,500,000.00
011100300100 - Rivers State Boundary Commissi	Purchase of Buses 1 Toyota Hiace Bus	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011100300100 - Rivers State Boundary Commissi	Purchase of office furniture and fittings	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
011100300100 - Rivers State Boundary Commissi	Purchase of Computers 4 Laptops, 2 desktop, 1 workstation	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011100300100 - Rivers State Boundary Commissi	Purchase of 15 Computer printers	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
011100300100 - Rivers State Boundary Commissi	Purchase of 10 Scanner	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
011100300100 - Rivers State Boundary Commissi	Purchase of 9 photocopying Machine	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
011100300100 - Rivers State Boundary Commissi	Purchase of safety Equipment	46,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
011100300100 - Rivers State Boundary Commissi	Purchase of Computer software	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011100300100 - Rivers State Boundary Commissi	Purchase of Survey Equipment	40,500,000.00	40,500,000.00	-	-	0.0%	40,500,000.00
011100500100 - Rivers State Sustainable Develop	Monitoring and Evaluation of Projects	61,956,699.00	61,956,699.00	-	-	0.0%	61,956,699.00
011101000100 - Rivers State Bureau on Public Pr	Filing Cabinets	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
011101000100 - Rivers State Bureau on Public Pr	Office Furniture - Book shelf (8 units)	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
011101000100 - Rivers State Bureau on Public Pr	Purchase of Chairs and Tables (3)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011101000100 - Rivers State Bureau on Public Pr	Purchase of Scanner (2 units)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011101000100 - Rivers State Bureau on Public Pr	HP G8 Servers (2 units)	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
011101000100 - Rivers State Bureau on Public Pr	Purchase of 30KVA Online inverter (1 unit)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011101000100 - Rivers State Bureau on Public Pr	Television 32 Inches & Decoder system (2 units)	120,000.00	120,000.00	-	-	0.0%	120,000.00
011101000100 - Rivers State Bureau on Public Pr	Sony P4 Video (1 unit)	480,000.00	480,000.00	-	-	0.0%	480,000.00
011101000100 - Rivers State Bureau on Public Pr	All in One Speaker with 2 mics, Reporter Recorder & DVD player (1 unit)	300,000.00	300,000.00	-	-	0.0%	300,000.00
011101000100 - Rivers State Bureau on Public Pr	Projector (Optoma 3200Lunet) and Screen (1 unit)	120,000.00	120,000.00	-	-	0.0%	120,000.00
011101000100 - Rivers State Bureau on Public Pr	Web Portal/Data Base /Document Management	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011101000100 - Rivers State Bureau on Public Pr	Power System for Computer Network	1,380,000.00	1,380,000.00	-	-	0.0%	1,380,000.00
011101000100 - Rivers State Bureau on Public Pr	Tape Library for Backup - Lot	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011101000100 - Rivers State Bureau on Public Pr	Aerial Surveillance -CCT 6 way Channel	600,000.00	600,000.00	-	-	0.0%	600,000.00
011101000100 - Rivers State Bureau on Public Pr	Backbone Core Switches (2 units)	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
011101000100 - Rivers State Bureau on Public Pr	Network Infrastructure/Access Control	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
011101000100 - Rivers State Bureau on Public Pr	Microsoft Infrastructure	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
011101000100 - Rivers State Bureau on Public Pr	Cyberroam A100iNG (2 units)	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011101000100 - Rivers State Bureau on Public Pr	Purchase of Official vehicles ten (10) units for Members of Board of Direct	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
011101000100 - Rivers State Bureau on Public Pr	Purchase of two heavy duty power generating plant	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
011101000100 - Rivers State Bureau on Public Pr	Health, Safety & Environment (HSE)	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011101000100 - Rivers State Bureau on Public Pr	Survey/Optical Equipment	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
011101000100 - Rivers State Bureau on Public Pr	Salaries/Overhead (One line Vote)	700,000,000.00	700,000,000.00	156,399,705.00	156,399,705.00	22.3%	543,600,295.00
011101400100 - Rivers State Neighbourhood Saf	Security Service (LGAs)	29,760,200.00	29,760,200.00	-	-	0.0%	29,760,200.00
011101400100 - Rivers State Neighbourhood Saf	Purchase of Security Equipments	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011101400100 - Rivers State Neighbourhood Saf	Purchase of Office Furniture and Fittings	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011101400100 - Rivers State Neighbourhood Saf	Purchase of 2 Motor vehicles	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011101400100 - Rivers State Neighbourhood Saf	Purchase of Other Office Equipment	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011101400100 - Rivers State Neighbourhood Saf	Construction / Provisions of ICT infrastructure	10,800,000.00	10,800,000.00	-	-	0.0%	10,800,000.00
011101400100 - Rivers State Neighbourhood Saf	Monitoring and Evaluations	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011101400100 - Rivers State Neighbourhood Saf	Publicity and Advertisement	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011101400100 - Rivers State Neighbourhood Saf	Field and Camping Materials Supplies	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011101400100 - Rivers State Neighbourhood Saf	Local Training and Transport : Training	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011101400100 - Rivers State Neighbourhood Saf	Purchase of Teaching/Learning Equipment	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011101400100 - Rivers State Neighbourhood Saf	Salary and Overhead (One Line Vote)	63,439,800.00	63,439,800.00	-	-	0.0%	63,439,800.00
011101400200 - Rivers State Directorate of Nig.	Annual Science & Technology Conference/ Nigeria Diaspora Day	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011101400200 - Rivers State Directorate of Nig.	Annual United Nations World Volunteer Day Celebration (Dec 5)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011101400200 - Rivers State Directorate of Nig.	Bi-annual LGA Workshop (Research and Development)	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
011101400200 - Rivers State Directorate of Nig.	Purchase of Office Furniture and Fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
011101400200 - Rivers State Directorate of Nig.	Purchase of Industrial Equipment	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011101400200 - Rivers State Directorate of Nig.	Quarterly State Sensitization Seminar	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
011101400200 - Rivers State Directorate of Nig.	Registration/Renewal of Business Places	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
011101400200 - Rivers State Directorate of Nig.	Purchase of Security/Safety Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100 - Rivers State Agency for the Cont	Conduct quarterly Supportive Supervision to Service Delivery Points (SDPs)	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
011103300100 - Rivers State Agency for the Cont	Support Quarterly Data Quality Assurance exercise	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
011103300100 - Rivers State Agency for the Cont	Procure and distribute Rapid Test Kits and Consumables	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011103300100 - Rivers State Agency for the Cont	Procurement and distribution of Chemistry analyzers in 3 Zonal Hospitals	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011103300100 - Rivers State Agency for the Cont	HCT Community Outreach	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011103300100 - Rivers State Agency for the Cont	Monitoring and Evaluation (Facility Based C&T)	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
011103300100 - Rivers State Agency for the Cont	Procure and distribute 500,000 pcs of male condoms, 5000 pcs of female	600,000.00	600,000.00	-	-	0.0%	600,000.00
011103300100 - Rivers State Agency for the Cont	Procure, Print and distribute already developed IEC materials	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
011103300100 - Rivers State Agency for the Cont	Train 30 PLAs from support group members in collaboration with NEPWHA	16,800,000.00	16,800,000.00	-	-	0.0%	16,800,000.00
011103300100 - Rivers State Agency for the Cont	Train M&E officers of LACA, MDAs and CSOs on new National Data collect	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
011103300100 - Rivers State Agency for the Cont	Conduct monthly data validation meeting with health and non-health secto	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
011103300100 - Rivers State Agency for the Cont	Convene Quarterly M&E TWG meetings	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011103300100 - Rivers State Agency for the Cont	Draft State Anti-Stigma Bill	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011103300100 - Rivers State Agency for the Cont	Conduct stakeholder validation of draft bill	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
011103300100 - Rivers State Agency for the Cont	Breakfast meeting with House Committee on Health and other principal of	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
011103500100 - Rivers State Parast Pensions Boa	Computer Soft Ware Acquisitio (Pension Board ID Device/System for Retir	360,000.00	360,000.00	-	-	0.0%	360,000.00
011103500100 - Rivers State Parast Pensions Boa	Public Enlightenment, Sensitization and Capacity Building Workshops, Sem	180,000.00	180,000.00	-	-	0.0%	180,000.00
011103500100 - Rivers State Parast Pensions Boa	Research and Development (Verification of Retirees)	180,000.00	180,000.00	-	-	0.0%	180,000.00
011103500100 - Rivers State Parast Pensions Boa	Monitoring and Evaluation	240,000.00	240,000.00	-	-	0.0%	240,000.00
011103500100 - Rivers State Parast Pensions Boa	Government Counterpart Funding	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
011103500100 - Rivers State Parast Pensions Boa	Training & Manpower Development/Capacity building	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
011103500100 - Rivers State Parast Pensions Boa	Monitoring and Evaluation (Training and Manpower Dev.)	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
011103500100 - Rivers State Parast Pensions Boa	Purchase of Motor Vehicles (10 Nos. Hyundai Elantra Elite 1.8 GSL AT - Ve	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00
011103500100 - Rivers State Parast Pensions Boa	Purchase of Office Furniture and Fittings	840,000.00	840,000.00	-	-	0.0%	840,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011104600100 - One - Stop - Shop Pension Matter	Capacity Building and Manpower Development for the personnel of One Stop	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011105200100 - Rivers State Servicom	Purchase of Teaching and Learning Equipment (Capacity Building Program)	16,320,000.00	16,320,000.00	-	-	0.0%	16,320,000.00
011105200100 - Rivers State Servicom	Research and Development (Capacity Building Program)	2,092,080.00	2,092,080.00	-	-	0.0%	2,092,080.00
011105200100 - Rivers State Servicom	Purchase of 3 Computers	1,260,000.00	1,260,000.00	-	-	0.0%	1,260,000.00
011105200100 - Rivers State Servicom	Purchase of 2 Computer Printers	300,000.00	300,000.00	-	-	0.0%	300,000.00
011105200100 - Rivers State Servicom	Research Development / Design/ Maintenance of State Website	4,596,000.00	4,596,000.00	-	-	0.0%	4,596,000.00
011105200100 - Rivers State Servicom	Research and Development (Computers Sensitization / Training Program)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011105200100 - Rivers State Servicom	Purchase of Teaching and Learning Equipment (Sensitization /Training Pr	6,120,000.00	6,120,000.00	-	-	0.0%	6,120,000.00
011105200100 - Rivers State Servicom	Computer Software Acquisition (Sertization / Training Program)	772,000.00	772,000.00	-	-	0.0%	772,000.00
011105200100 - Rivers State Servicom	Purchase of Teaching and Learning Equipment (Awareness Campaigns)	12,079,920.00	12,079,920.00	-	-	0.0%	12,079,920.00
011105200100 - Rivers State Servicom	Research and Development (Awareness Campaigns)	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
011105200100 - Rivers State Servicom	Monitoring & Evaluation (State Inauguration Program)	6,060,000.00	6,060,000.00	-	-	0.0%	6,060,000.00
011105200100 - Rivers State Servicom	Anniversary / Celebrations State Inauguration Program)	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
011110100100 - Special Projects (Government Hd	Special Projects	62,046,375,766.99	62,046,375,766.99	17,135,803,077.38	79,130,850,981.98	127.5%	- 17,084,475,214.99
011111100100 - Bureau on Public Private Partner	Purchase of Other Office Equipments	33,044,800.00	33,044,800.00	5,100,450.00	5,100,450.00	15.4%	27,944,350.00
011111100100 - Bureau on Public Private Partner	Purchase of 2 Photocopying Machine	2,955,200.00	2,955,200.00	-	-	0.0%	2,955,200.00
011111100100 - Bureau on Public Private Partner	Construction of ICT Infrastructure	64,000,000.00	64,000,000.00	-	-	0.0%	64,000,000.00
011111700100 - Information and Communication	Consulting & Professional Services	19,200,000.00	19,200,000.00	-	-	0.0%	19,200,000.00
011111700100 - Information and Communication	RivTechcreek Infrastructure - Construction of ICT Infrastructure	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
011111700100 - Information and Communication	Construction of ICT Infrastructures - Data Recovery Site	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011111700100 - Information and Communication	Direct Teaching & Laboratory Cost - ICT Training for State Citizenry	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011111700100 - Information and Communication	Construction of ICT Infrastructures - Internet Connectivity	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011111700100 - Information and Communication	Rehabilitation/Repairs of ICT Infrastructures	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011111700100 - Information and Communication	Development and Maintenance of RIVTAMIS APP	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
011111700100 - Information and Communication	Development and Maintenance of RIVEMIS APP	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
011111700100 - Information and Communication	Development and Maintenance of RIVHMIS APP	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011111700100 - Information and Communication	Development and Maintenance of RIVCOMIS APP	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011111700100 - Information and Communication	Development and Maintenance of RIVLAMS APP	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011111700100 - Information and Communication	Development and Maintenance of RIVJOBS APP	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011111700100 - Information and Communication	Rehabilitation/Repairs of ICT Infrastructures	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
011111700100 - Information and Communication	Networking, cabling and installation of ICT center	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011111700100 - Information and Communication	Maintenance of Biometric equipments & Purchase of Accessories.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011111700100 - Information and Communication	Computer Software/Hardware Acquisition	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
011111700100 - Information and Communication	Software Charges/ License Renewal	8,000,000.00	8,000,000.00	127,625,343.75	127,625,343.75	1595.3%	- 119,625,343.75
011111700100 - Information and Communication	Purchasing of Office Furniture & Equipment	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
011111700100 - Information and Communication	Startup Incubation	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
011111700100 - Information and Communication	Tributaries for the 23 LGAs	139,600,000.00	139,600,000.00	-	-	0.0%	139,600,000.00
011111700100 - Information and Communication	Direct Teaching & Laboratory Cost - Ministries Staff Training	44,000,000.00	44,000,000.00	-	-	0.0%	44,000,000.00
011200300100 - Rivers State House of Assembly	Computer Software Acquisition	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Rivers State House of Assembly	Construction of ICT Infrastructure	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Rivers State House of Assembly	Purchase of 10 Special Purpose Scanners	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
011200300100 - Rivers State House of Assembly	Purchase of Industrial Equipment	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Rivers State House of Assembly	Purchase of 25 Computers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200300100 - Rivers State House of Assembly	Purchase of 15 Computer Printers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Rivers State House of Assembly	Purchase of 4 Photocopying Machines	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011200300100 - Rivers State House of Assembly	Purchase of Health/ Medical Equipment	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
011200300100 - Rivers State House of Assembly	Anniversaries/ Celebrations(Parliamentary Games)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100 - Rivers State House of Assembly	Purchase of Library Books and Equipment	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011200300100 - Rivers State House of Assembly	Rehabilitation/ Repairs - Electricity	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
011200300100 - Rivers State House of Assembly	Construction of Power Generating Plants	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
011200300100 - Rivers State House of Assembly	Capacity Building for Members & Staff (R & D)	100,000,000.00	100,000,000.00	-	38,400,000.00	38.4%	61,600,000.00
011200400100 - Rivers State House of Assembly	Construction/ Provision of Office Buildings	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
011200400100 - Rivers State House of Assembly	Purchase of 3 Toyota saloon cars	76,000,000.00	76,000,000.00	-	-	0.0%	76,000,000.00
011200400100 - Rivers State House of Assembly	Purchase of Computers (20 Desktop and Accessoriesfor 6 Libraries, Office	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
011200400100 - Rivers State House of Assembly	Purchase of 10 Computer Printers	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011200400100 - Rivers State House of Assembly	Purchase of Office Furniture and Fittings (for Offices & Pension Unit)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
011200400100 - Rivers State House of Assembly	Purchase of Library Books & Equipment	7,200,000.00	7,200,000.00	-	-	0.0%	7,200,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
011200400100 - Rivers State House of Assembly	Purchase of 2 Photocopying Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011200400100 - Rivers State House of Assembly	Purchase of Fire Fighting Equipment	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
011200400100 - Rivers State House of Assembly	Purchase of Security Equipment	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
011200400100 - Rivers State House of Assembly	Purchase of Teaching/ Learning Aid Equipment (Projector) etc	19,600,000.00	19,600,000.00	-	-	0.0%	19,600,000.00
012300100100 - Ministry of Information	Purchase of 20 Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Purchase of 12 Computer Printers	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
012300100100 - Ministry of Information	Purchase of 10 Photocopying Machines	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
012300100100 - Ministry of Information	Purchase of 30 Scanners	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information	Rivers State Anniversary (May 27)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information	National Council on Information	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300100100 - Ministry of Information	Nigerian Statistical Association Conference (NSA)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information	Construction/Provision of Housings (Second Phase of Media Village New)	112,940,421.00	112,940,421.00	-	-	0.0%	112,940,421.00
012300100100 - Ministry of Information	Construction/Provision of Infrastructure (Large Bill Boards)	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
012300100100 - Ministry of Information	Construction of ICT Infrastructure	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
012300100100 - Ministry of Information	Rehabilitation/Repair - ICT Infrastructure, 4 Information Centres	300,000,000.00	300,000,000.00	-	50,000,000.00	16.7%	250,000,000.00
012300100100 - Ministry of Information	Purchase of Office Furniture and Fittings	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012300100100 - Ministry of Information	Purchase of Media Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300100100 - Ministry of Information	Purchase of Library Books and Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300100100 - Ministry of Information	Purchase of Industrial Equipment	200,000,000.00	200,000,000.00	-	50,000,000.00	25.0%	150,000,000.00
012300100100 - Ministry of Information	Purchase of one (1) Hilux vehicle and one (1) Buses at 20M each	131,348,579.00	131,348,579.00	-	-	0.0%	131,348,579.00
012300100100 - Ministry of Information	Construction /Provision of Government Printing Press Office PH	100,711,000.00	100,711,000.00	-	-	0.0%	100,711,000.00
012300100100 - Ministry of Information	Ditilization of Rivers State Television (Purchase of Transmitters /Installatid	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300100100 - Ministry of Information	Ditilization of Rivers State Broadcasting Corporation and Construction of O	5,000,000.00	5,000,000.00	47,000,000.00	47,000,000.00	940.0%	- 42,000,000.00
012300300100 - Rivers State Broadcasting Corpo	Rehabilitation/Repairs of Office Building	5,450,000.00	5,450,000.00	-	-	0.0%	5,450,000.00
012300300100 - Rivers State Broadcasting Corpo	Purchase of Furniture and Fittings	545,000.00	545,000.00	-	-	0.0%	545,000.00
012300300100 - Rivers State Broadcasting Corpo	Purchase of 2 Computers	545,000.00	545,000.00	-	-	0.0%	545,000.00
012300300100 - Rivers State Broadcasting Corpo	Purchase of Photocopying Machines (5 Sharp copier)	1,256,770.00	1,256,770.00	-	-	0.0%	1,256,770.00
012300300100 - Rivers State Broadcasting Corpo	Construction / Provisios of Infrastructure (Generator House at Degema &	2,180,000.00	2,180,000.00	-	-	0.0%	2,180,000.00
012300300100 - Rivers State Broadcasting Corpo	Purchase of Power Generating Set for Degema & Elemenwo Stations (2 Ba	10,473,230.00	10,473,230.00	-	-	0.0%	10,473,230.00
012300300100 - Rivers State Broadcasting Corpo	Rehabilitation/Repairs of Power generating Plants (2)	1,090,000.00	1,090,000.00	-	-	0.0%	1,090,000.00
012300300100 - Rivers State Broadcasting Corpo	Purcase of one 10kw Digital Transmitters / Installation. (2 Didital Spectru	500,000.00	500,000.00	-	-	0.0%	500,000.00
012300300100 - Rivers State Broadcasting Corpo	Purchase of Van (1)Hilux for Degema and Elemenwo Stations)	43,600,000.00	43,600,000.00	-	-	0.0%	43,600,000.00
012300300100 - Rivers State Broadcasting Corpo	Professional Training for the staff in News, Programme, Engineering and A	4,360,000.00	4,360,000.00	-	-	0.0%	4,360,000.00
012300400100 - Rivers State Government Printing	Purchase of B12 Hub Konlca Minolta Direct Image Pres	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300400100 - Rivers State Government Printing	Purchase of Furniture and Fittings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300400100 - Rivers State Government Printing	Purchase of 1 Bus	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300400100 - Rivers State Government Printing	Purchase of 1 Power Generating Set	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300400100 - Rivers State Government Printing	Purchase of 10 Scanner	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300500100 - Rivers State Television Service	Purchase of Outside broadcasting van,training /installation,Transmitter,ed	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300500100 - Rivers State Television Service	Outside Broadcasting Van,Training/ Installation,Transmitter,Editing and St	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300500100 - Rivers State Television Service	Construction of two storey building (admin block)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012300500100 - Rivers State Television Service	Vehicles -1 Toyota Avensis salon for GM and One hiace bus for operatio	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012300500100 - Rivers State Television Service	Purchase of 10 computer at N250,000 each for RSTV ICT center,accessor	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
012300500100 - Rivers State Television Service	Purchase of generator (500 KVA sound proof)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300500100 - Rivers State Television Service	10 Computers at N250,000 each for RSTV ICT Center, accessories and tr	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
012300700100 - Garden City Radio	New Transmitter (5 Kilowatts)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300700100 - Garden City Radio	Purchase of Utility Vehicle	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
012300700100 - Garden City Radio	Purchase of Studio Production Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300700100 - Garden City Radio	Purchase of Industrial UPS	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300700100 - Garden City Radio	Office Materials & Supplies	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300900100 - Rivers State Newspaper Corpora	Purchase of Computer-To- Conventional Plate (CTCP)- Machine And Insta	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300900100 - Rivers State Newspaper Corpora	Purchase of Power Generating Set	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300900100 - Rivers State Newspaper Corpora	Rehabilitation/Repairs of Library books and Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012300900100 - Rivers State Newspaper Corpora	Refurbishment/Repairs of Kord Machine	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300900100 - Rivers State Newspaper Corpora	Rehabilitation/Repair of Power Generating Plants	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
012300900100 - Rivers State Newspaper Corpora	Computer Software acquisition	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300900100 - Rivers State Newspaper Corpora	Purchase of 1 Motor Vehicle	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012300900100 - Rivers State Newspaper Corpora	Purchase of Industrial Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012300900100 - Rivers State Newspaper Corpora	Purchase of office furniture & Fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012300900100 - Rivers State Newspaper Corpora	Purchase of 25 Computer Printers	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012300900100 - Rivers State Newspaper Corpora	Purchase of 16 Computers	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation/ Repairs of Internal Roads in the Secretariat Complex	117,676,806.00	117,676,806.00	15,000,000.00	15,000,000.00	12.7%	102,676,806.00
012500100100 - Office of the Head of State Civil	Anniversaries/Celebrations (Civil Service Week)	30,000,000.00	30,000,000.00	-	20,000,000.00	66.7%	10,000,000.00
012500100100 - Office of the Head of State Civil	Cleaning of Secretariat Complex Building and Environment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - Office of the Head of State Civil	Construction and Installation of Iron Protectors to GMP Windows opening	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
012500100100 - Office of the Head of State Civil	Construction of Toilets and Water Closets in the Secretariat.	12,323,194.00	12,323,194.00	-	-	0.0%	12,323,194.00
012500100100 - Office of the Head of State Civil	Dislodgement of sewage system in the Secretariat Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of State Civil	Purchase of sporting/gaming equipment for Head of Service Inter-Minister	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012500100100 - Office of the Head of State Civil	Installation of 4 Iron Gates in Secretariat Complex	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation of lifts at the State Secretariat Complex	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of State Civil	Consulting & Professional Services	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation/Repairs - Water Facilities	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation/Repairs of high pressure pipes - Water Facilities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation/Repairs- ICT Infrastructure/Electronic Identification System	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation/Repairs of submercible pumps - Water Facilities	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation /Repairs of HOS Residential Building	2,000,000.00	2,000,000.00	40,000,000.00	40,000,000.00	2000.0%	- 38,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation/Repairs -Markets/Parks	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012500100100 - Office of the Head of State Civil	National Public Service Negotiating Council / NCE (R&D)	8,000,000.00	8,000,000.00	-	3,075,600.00	38.4%	4,924,400.00
012500100100 - Office of the Head of State Civil	Anniversaries/Celebrations (New Year Thanksgiving Program)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of State Civil	Purchase of Teaching / Learning Aid Equipment - Staff Training	80,000,000.00	80,000,000.00	-	100,000,000.00	125.0%	- 20,000,000.00
012500100100 - Office of the Head of State Civil	Purchase of Security Equipment (Secretariat Complex)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation /Repairs of Secretariat Workshop Buildings	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation/Repairs - Housing	50,000,000.00	50,000,000.00	-	40,000,000.00	80.0%	10,000,000.00
012500100100 - Office of the Head of State Civil	Construction / Provision Of Water Facilities	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation of Secretariat Complex Sensitive Cooling System Engine Room	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
012500100100 - Office of the Head of State Civil	Purchase of Teaching / Learning Aid Equipment (Training of PSs, Director	100,000,000.00	100,000,000.00	-	180,000,000.00	180.0%	- 80,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation / Repairs - Hospital / Health Centres	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation /Repairs of Office Buildings (Podium Block)	13,000,000.00	13,000,000.00	40,000,000.00	40,000,000.00	307.7%	- 27,000,000.00
012500100100 - Office of the Head of State Civil	Purchase of Office Furniture and Fittings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of State Civil	Purchase of 4 mowing machines	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500100100 - Office of the Head of State Civil	Purchases of library books & equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012500100100 - Office of the Head of State Civil	Purchases of office equipments	2,000,000.00	2,000,000.00	17,365,500.00	17,365,500.00	868.3%	- 15,365,500.00
012500100100 - Office of the Head of State Civil	Traffic control	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
012500100100 - Office of the Head of State Civil	Procurement and Installation of Close Circuit Television (CCTV) for the en	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
012500100100 - Office of the Head of State Civil	Rehabilitation/Repairs of Office Building	54,000,000.00	54,000,000.00	-	15,000,000.00	27.8%	39,000,000.00
012500500100 - Establishment, Training & Pensi	National Council on Establishment, NCE Meetings (R&D)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
012500500100 - Establishment, Training & Pensi	National Labour Advising Council (NLAC) Meetings (R &D)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012500500100 - Establishment, Training & Pensi	Anniversaries/ Celebration	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
012500500100 - Establishment, Training & Pensi	Printing of Pension Forms	3,456,000.00	3,456,000.00	-	-	0.0%	3,456,000.00
012500500100 - Establishment, Training & Pensi	Training and Staff Dev. (Gen) Newly Employed Staff in All Categories (R &	18,544,000.00	18,544,000.00	-	-	0.0%	18,544,000.00
012500500100 - Establishment, Training & Pensi	Purchase of Office Furniture and Fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
012500500100 - Establishment, Training & Pensi	Purchase of 5 Computers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
012500500100 - Establishment, Training & Pensi	Purchase of 3 Computer Printers	800,000.00	800,000.00	-	-	0.0%	800,000.00
012500500100 - Establishment, Training & Pensi	Purchase of 1 Photocopying Machine	600,000.00	600,000.00	-	-	0.0%	600,000.00
012500500100 - Establishment, Training & Pensi	Purchase of 3 Typewriters	600,000.00	600,000.00	-	-	0.0%	600,000.00
014000100100 - Office of the State Auditor Gene	Fencing & Installation of Gates in Zonal Offices at Ahoada, Bori & Degema	18,400,000.00	18,400,000.00	-	-	0.0%	18,400,000.00
014000100100 - Office of the State Auditor Gene	Purchase of Residential Furniture	4,680,000.00	4,680,000.00	-	-	0.0%	4,680,000.00
014000100100 - Office of the State Auditor Gene	Purchase of Kitchen Equipment	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
014000100100 - Office of the State Auditor Gene	Purchase of Library books and equipment	7,000,000.00	7,000,000.00	-	7,000,000.00	100.0%	-
014000100100 - Office of the State Auditor Gene	Preparation, Printing & Publication of Auditor-General's Annual Reports, 20	600,000.00	600,000.00	-	600,000.00	100.0%	-
014000100100 - Office of the State Auditor Gene	Hosting of Auditor-General's Conference	2,700,000.00	2,700,000.00	-	-	0.0%	2,700,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
014000100100 - Office of the State Auditor General	Training of State Auditors in modern Auditing Techniques (Computer Soft	5,600,000.00	5,600,000.00	12,800,000.00	18,200,000.00	325.0%	- 12,600,000.00
014000100100 - Office of the State Auditor General	Purchase of 1 Computer	300,000.00	300,000.00	-	-	0.0%	300,000.00
014000100100 - Office of the State Auditor General	Purchase of Furniture & Fittings - Auditor General's office	900,000.00	900,000.00	-	-	0.0%	900,000.00
014000100100 - Office of the State Auditor General	Purchase of 1 Computer - A. G's Office	300,000.00	300,000.00	-	-	0.0%	300,000.00
014000100100 - Office of the State Auditor General	Purchase of 1 Photocopying Machine - A. G's Office	300,000.00	300,000.00	-	-	0.0%	300,000.00
014000100100 - Office of the State Auditor General	Purchase of I desk jet Computer Printer - A. G's Office	120,000.00	120,000.00	-	-	0.0%	120,000.00
014000100100 - Office of the State Auditor General	Purchase of 2 Vehicles - A. G's Office	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
014000200100 - Office of the Auditor General for	Renovation of Gates in Zonal offices at Ahoada,Bori and Degema	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
014000200100 - Office of the Auditor General for	Purchase of 1 Toyota Camry Car	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
014000200100 - Office of the Auditor General for	Purchase of (1) Xerox Photo- copiers @ #600,000.00 each	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
014000200100 - Office of the Auditor General for	Purchase of Office Furniture & Equipment	9,000,000.00	9,000,000.00	5,000,000.00	5,000,000.00	55.6%	4,000,000.00
014700100100 - Civil Service Commission	Commission's National Conference (Chairman, Commissioner's, Perm Sec	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Purchase of Teaching/ Learning Aid Equipment	5,000,000.00	5,000,000.00	30,000,000.00	30,000,000.00	600.0%	- 25,000,000.00
014700100100 - Civil Service Commission	Monitoring and Evaluation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Research and Development (Sundry Investigation)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Rehabilitation/Repair of Office Buildings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100 - Civil Service Commission	Computerization of entire Civil Service Commission and Networking	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Purchase of Equipment for Promotion Exercise	10,000,000.00	10,000,000.00	-	150,000,000.00	1500.0%	- 140,000,000.00
014700100100 - Civil Service Commission	Salary Verification Committee (R & D)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Purchase of 1 Motor Vehicle	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
014700100100 - Civil Service Commission	Renovation of Commissioners quarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Renovation of Perm Sec. quarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
014700100100 - Civil Service Commission	Research, Preparation and Documentation - NHIS	5,213,230.14	5,213,230.14	-	-	0.0%	5,213,230.14
014700100100 - Civil Service Commission	Research, Preparation and Documentation	10,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	150.0%	- 5,000,000.00
014700100100 - Civil Service Commission	Scheme Implementation for Group Life Insurance for Workers	172,786,769.86	172,786,769.86	-	-	0.0%	172,786,769.86
014800100100 - Rivers State Independent Elector	Capacity Building Workshop for Senior Staff-ICT Compliant	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
014800100100 - Rivers State Independent Elector	Purchase of Security Equipment	76,800,000.00	76,800,000.00	-	-	0.0%	76,800,000.00
014800100100 - Rivers State Independent Elector	Construction/Provision of Electricity	76,800,000.00	76,800,000.00	-	-	0.0%	76,800,000.00
014800100100 - Rivers State Independent Elector	Monitoring and Evaluation - Legal Services	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
014800100100 - Rivers State Independent Elector	Rent on Existing 23 LGA Offices	6,400,000.00	6,400,000.00	40,950,000.00	40,950,000.00	639.8%	- 34,550,000.00
014900100100 - Local Government Service Comm	Purchase of office furniture and equipments	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016100100100 - Office of the Secretary to the Sta	Orientation for New Political Appointees (R &D)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016100100100 - Office of the Secretary to the Sta	Orientation for New Political Appointees (M & E)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the Sta	Monitoring and Evaluation of Activities Special Advisers/Assistants	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016100100100 - Office of the Secretary to the Sta	Renovation of Rivers State Liaison Office Lagos	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
016100100100 - Office of the Secretary to the Sta	Renovation of SSG Official Quarter	101,000,000.00	101,000,000.00	-	-	0.0%	101,000,000.00
016100100100 - Office of the Secretary to the Sta	Provision of Infrastructure for State NYSC	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
016100100100 - Office of the Secretary to the Sta	Purchase of Vehicles (Support for Federal Agencies in the State)	141,182,085.00	141,182,085.00	-	-	0.0%	141,182,085.00
016102100100 - Rivers State Liaison Office Abuja	Rehabilitation of Septic Tank at Gwarinpa	10,900,000.00	10,900,000.00	-	-	0.0%	10,900,000.00
016102100100 - Rivers State Liaison Office Abuja	Rehabilitation of Water Facility (Staff Quarters)	8,032,000.00	8,032,000.00	-	-	0.0%	8,032,000.00
016102100100 - Rivers State Liaison Office Abuja	Purchase of Residential Furniture (Staff Quarters)	11,200,000.00	11,200,000.00	-	-	0.0%	11,200,000.00
016102100100 - Rivers State Liaison Office Abuja	Purchase of 6 Computer	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
016102100100 - Rivers State Liaison Office Abuja	Purchase of 10 Printers	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
016102100100 - Rivers State Liaison Office Abuja	Purchase of 4 Photocopying Machine	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
016102100200 - Rivers State Liaison Office Lagos	Construction of Electric Power Infrastructure	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
016102100200 - Rivers State Liaison Office Lagos	Repairs of office building	21,332,000.00	21,332,000.00	-	-	0.0%	21,332,000.00
016103700100 - Rivers State Muslim Pilgrims We	Anniversaries and Celebration for 300 intending pilgrims to be 1,800,00 x	7,352,000.00	7,352,000.00	-	-	0.0%	7,352,000.00
016103700100 - Rivers State Muslim Pilgrims We	Purchase of Office Furniture & Equipments	11,419,520.00	11,419,520.00	-	-	0.0%	11,419,520.00
016103700100 - Rivers State Muslim Pilgrims We	Purchase of Toyota Hillux 4WD DC A/C Petrol SS MT	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
016103800100 - Rivers State Christian Pilgrims W	Purchase of vehicles(1 Land Cruiser @ N130m,1 Hilux @ N38m,1Coaster	46,400,000.00	46,400,000.00	-	-	0.0%	46,400,000.00
016103800100 - Rivers State Christian Pilgrims W	Purchase of furniture and fittings	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
016103800100 - Rivers State Christian Pilgrims W	Purchase of 12 computers	6,460,600.00	6,460,600.00	-	-	0.0%	6,460,600.00
016103800100 - Rivers State Christian Pilgrims W	Purchase of 10 computers printers	2,460,000.00	2,460,000.00	-	-	0.0%	2,460,000.00
016103800100 - Rivers State Christian Pilgrims W	Rehab./Repair of office building	75,500,000.00	75,500,000.00	-	-	0.0%	75,500,000.00
016103800100 - Rivers State Christian Pilgrims W	Anniversary/Celebration (Pilgrimage to Israel)	66,280,000.00	66,280,000.00	-	-	0.0%	66,280,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
016700100100 - Ministry of Special Duties	Purchase of 10 brand new fire trucks	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
016700100100 - Ministry of Special Duties	Purchase of 5 brand new Hi-lux vans	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
016700100100 - Ministry of Special Duties	Purchase of Fire Fighting/Preventive Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016700100100 - Ministry of Special Duties	Purchase of Fire Chemical Compound (AFFP)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016700100100 - Ministry of Special Duties	Purchase of Fire Fighting Protective wears	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016700100100 - Ministry of Special Duties	Completion of Ultra Modern Fire Stations at Borikiri, Rumuodomaya, Dege	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
016700100100 - Ministry of Special Duties	Furnishing of sick bay at Headquarters, Degema and Ahoada fire stations	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016700100100 - Ministry of Special Duties	Comprehensive Renovation of the fire service Headquarters	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016700100100 - Ministry of Special Duties	Build an Ultra Modern Fire Station at Bori Local Government Area for Serv	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
016700100100 - Ministry of Special Duties	Construction and equipping of Staff Quarters for Firemen and Hostels for T	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016700100100 - Ministry of Special Duties	Purchase of Office furniture and fittings and Installation of Gym facilities at	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016700100100 - Ministry of Special Duties	Building, furnishing and equipping of a modern Sick Bay at Bori Fire Station	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016700100100 - Ministry of Special Duties	Purchase of Emergency Rescue Equipments	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
016700100100 - Ministry of Special Duties	Carry out fire safety sensitisation Campaigns in the State quarterly	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
016700100100 - Ministry of Special Duties	Carry out specialised Training in modern techniques of fire fighting for all	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016700100100 - Ministry of Special Duties	Stockpile of Relief Materials (Food & Non Food Items)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
016700100100 - Ministry of Special Duties	Carry out Flood Sensitisation Campaigns	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
016700100100 - Ministry of Special Duties	Carry out training on Emergency/Disaster Management for LEMC in the 23	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
016700100100 - Ministry of Special Duties	Purchase of 2 Nos. Heavy Duty Generators	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
016700100100 - Ministry of Special Duties	Purchase and Installation of two (2) Industrial Boreholes	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021500100100 - Ministry of Agriculture	Rehabilitation of government fish farms at Buguma, Andoni, Opobo and Ut	550,000,000.00	550,000,000.00	-	-	0.0%	550,000,000.00
021500100100 - Ministry of Agriculture	Establishment of fish processing, preservation facilities in 23 LGAs	108,500,000.00	108,500,000.00	-	-	0.0%	108,500,000.00
021500100100 - Ministry of Agriculture	Fish seed multiplication Centres	35,750,000.00	35,750,000.00	-	-	0.0%	35,750,000.00
021500100100 - Ministry of Agriculture	Maintenance of state own fishing trawlers	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture	Wildlife Conservation and Management (Andoni Elephants Game Reserve/	82,500,000.00	82,500,000.00	-	-	0.0%	82,500,000.00
021500100100 - Ministry of Agriculture	Forest Resource Survey/Study, Upper and Lower Orashi Forest Reserve	51,250,000.00	51,250,000.00	-	-	0.0%	51,250,000.00
021500100100 - Ministry of Agriculture	Timber / Fruit Trees Development and Seedling Production	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry of Agriculture	Rehabilitation of veterinary hospitals at Rumuodumaya, Ahoada, Oyiabo,D	153,750,000.00	153,750,000.00	-	-	0.0%	153,750,000.00
021500100100 - Ministry of Agriculture	Provision of Veterinary Clinics at Omoku, Okehi, Isiokpo and Sakpenwa	92,500,000.00	92,500,000.00	-	-	0.0%	92,500,000.00
021500100100 - Ministry of Agriculture	Rehabilitation of state owed feed mill at Rumuodumaya	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
021500100100 - Ministry of Agriculture	Prevention and Control of Zoonotic diseases	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
021500100100 - Ministry of Agriculture	Build Modern Abattoirs at Omoku,Okehi, Isiokpo and Sakpenwa	570,000,000.00	570,000,000.00	-	-	0.0%	570,000,000.00
021500100100 - Ministry of Agriculture	Equipment for meat inspectors/Livestock Development Support Program	58,750,000.00	58,750,000.00	-	-	0.0%	58,750,000.00
021500100100 - Ministry of Agriculture	Provision of Modern Abattoirs	2,750,000,000.00	2,750,000,000.00	-	100,000,000.00	3.6%	2,650,000,000.00
021500100100 - Ministry of Agriculture	Purchase of 1 No Trawlers for PPP	410,607,750.00	410,607,750.00	-	-	0.0%	410,607,750.00
021500100100 - Ministry of Agriculture	Build and equip Veterinary hospital and diagnostic Laboratory at Rumuodo	177,500,000.00	177,500,000.00	-	-	0.0%	177,500,000.00
021500100100 - Ministry of Agriculture	Rehabilitation and breeding of Hatchery farm at Atali.	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Rehabilitation of PABOD Farm at Elimgbu	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
021500100100 - Ministry of Agriculture	Trans boundary Animal diseases emergency fund	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Construction and provision of equipment for Livebird market at Rumuwoji,	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
021500100100 - Ministry of Agriculture	Poultry Development Project	96,750,000.00	96,750,000.00	-	-	0.0%	96,750,000.00
021500100100 - Ministry of Agriculture	Implementation of National/International Agricultural activities (Agricultura	4,250,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
021500100100 - Ministry of Agriculture	Rivers State Tractor Ownership Scheme	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
021500100100 - Ministry of Agriculture	Equipment of Engineering workshop at Rumuodumaya	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
021500100100 - Ministry of Agriculture	Construction/Provision of infrastructure for palm development	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
021500100100 - Ministry of Agriculture	Recovery/Rehabilitation and protection of government farm land in the 23	43,750,000.00	43,750,000.00	-	-	0.0%	43,750,000.00
021500100100 - Ministry of Agriculture	Pest Control	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Grant to small scale farmers	1,550,000,000.00	1,550,000,000.00	-	-	0.0%	1,550,000,000.00
021500100100 - Ministry of Agriculture	Input distribution in 10 LGAs	58,750,000.00	58,750,000.00	-	-	0.0%	58,750,000.00
021500100100 - Ministry of Agriculture	Procurement of Certified Seeds, Farm Input, Implements, Agro Chemicals	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
021500100100 - Ministry of Agriculture	Rivers State Agricultural Intervention Scheme on ABP, IFAD,AADS Private	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry of Agriculture	Sustainable enterprise development in Apiculture (Bee keeping), Snail and	18,750,000.00	18,750,000.00	-	-	0.0%	18,750,000.00
021500100100 - Ministry of Agriculture	Accelerated Agricultural Development Scheme (AADS)	3,750,000.00	3,750,000.00	-	-	0.0%	3,750,000.00
021500100100 - Ministry of Agriculture	Monitoring and Evaluation of Agricultural Programmes and Projects	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture	Agricultural Research and Training	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100100 - Ministry of Agriculture	Hosting of World Food Day	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	National Council on Agriculture	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
021500100100 - Ministry of Agriculture	House hold and Economic Strenthening of micro enterprise development a	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Launching of farming season	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture	Library and Enlightenment	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
021500100100 - Ministry of Agriculture	Scale up nutrition programme	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
021500100100 - Ministry of Agriculture	Procurement of Specialized Agricultural Equipments spare parts and acces	10,000,000.00	10,000,000.00	4,950,000.00	4,950,000.00	49.5%	5,050,000.00
021500100100 - Ministry of Agriculture	Purchase of Eight (5) double cabin 4 wheel drive at N20.0M each	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture	Purchase of one (1) 18 seater Bus at N10M	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Consultancy Services (Various)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Empowerment Of Youths of Rivers Origin / Rural Farmers (Training in diff	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021500100100 - Ministry of Agriculture	Allocation of sites to farmers on government land in the State.	1,120,000,000.00	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
021500100100 - Ministry of Agriculture	Starter packs to farmers.	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
021500100100 - Ministry of Agriculture	Monitoring and Evaluation.	21,500,000.00	21,500,000.00	-	-	0.0%	21,500,000.00
021500100100 - Ministry of Agriculture	Farmers Off-takers Schemes	50,150,000.00	50,150,000.00	-	-	0.0%	50,150,000.00
021500100100 - Ministry of Agriculture	Financial grants to farmers for take off./ Off-takers Scheme	1,430,000,000.00	1,430,000,000.00	-	-	0.0%	1,430,000,000.00
021500100100 - Ministry of Agriculture	Construction/Provision of infrastructure for palm development	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
021500100100 - Ministry of Agriculture	Building of Oil Mills at Bori	137,482,000.00	137,482,000.00	-	-	0.0%	137,482,000.00
021500100100 - Ministry of Agriculture	Planting of palm seedling	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021500100100 - Ministry of Agriculture	Raising nursery for palm produce	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
021500100100 - Ministry of Agriculture	Rice Farming / Processing (Purchase of land)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
021500100100 - Ministry of Agriculture	Building of rice mills at Ahoada, Degema, Bori and Tai	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
021500100100 - Ministry of Agriculture	Land Clearing	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
021500100100 - Ministry of Agriculture	Planting of rice	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
021500100100 - Ministry of Agriculture	Massive Cassava Production (Purchase of Land in 12 LGAs)	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00
021500100100 - Ministry of Agriculture	Land clearing and preparation	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
021500100100 - Ministry of Agriculture	Planting of Cassava	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
021500100100 - Ministry of Agriculture	Management / harvesting	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
021500100100 - Ministry of Agriculture	Cassava Processing	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
021500100100 - Ministry of Agriculture	Development of Capture Fisheries (Establishment of fish landing sites in 5 l	437,925,000.00	437,925,000.00	-	-	0.0%	437,925,000.00
021500100100 - Ministry of Agriculture	Input distribution to fishing cooperatives in 10 LGAs.	87,550,750.00	87,550,750.00	-	-	0.0%	87,550,750.00
021500100100 - Ministry of Agriculture	Establishment of Home Stead Farming by Rural Women	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry of Agriculture	Establishment of Biofortified Crops Farms Orange Fleshed Sweet Potato, F	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
021500100100 - Ministry of Agriculture	COVID-19 Food Palliatives Procurement to 23 LGA (Rice (50kg).Garri (50kg	1,278,784,500.00	1,278,784,500.00	-	-	0.0%	1,278,784,500.00
021510200100 - Rivers State Agricultural Develop	Renovation/ Maintenance of ADP Head Office Complex- Rumuodomaya (R	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Rivers State Agricultural Develop	Installation of 500KVA Transformer (allocated to ADP)- Rumuodomaya (R	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
021510200100 - Rivers State Agricultural Develop	Rehabilitation of Small Ruminant Multiplication Centre, Bori (Rehabilitat	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100 - Rivers State Agricultural Develop	Rehabilitation of Agro Processing Centre @ Rumuodomaya Farm (Rehabil	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510200100 - Rivers State Agricultural Develop	Renovation of FNT Centers (2) - Rumuodomaya (Rehabilitation / Repairs o	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Rivers State Agricultural Develop	Renovation of FNT Centers (2) - Rumuodomaya (Rehabilitation / Repairs o	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
021510200100 - Rivers State Agricultural Develop	Millipede Attack Control Programme (Purchase of Agricultural Equipment)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510200100 - Rivers State Agricultural Develop	Fencing & Renovation of Area Extension Offices (Ahoada, Bori, Degema, A	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
021510200100 - Rivers State Agricultural Develop	Establishment of Out-Grower Rice Multiplication in all the 23 LGAs in River	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
021510200100 - Rivers State Agricultural Develop	Proposal for Communication Support (Purchase of Internet/ Communicatio	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
021510600200 - Rivers State School-to-Land Aut	Capacity Building / Human Resource Development (Trainee midday meal	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
021510600200 - Rivers State School-to-Land Aut	Uniforms for trainees	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
021510600200 - Rivers State School-to-Land Aut	Starter pack for graduate trainees	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510600200 - Rivers State School-to-Land Aut	Fencing of the headquarters	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
021510600200 - Rivers State School-to-Land Aut	Research and development.	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
021510600200 - Rivers State School-to-Land Aut	Procurement and installation of equipment for Livestock, Fish feed machin	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
021510600200 - Rivers State School-to-Land Aut	Construction / Rehabilitation and Procurement (Construction of 2,000 pou	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510600200 - Rivers State School-to-Land Aut	Rehabilitation of Agro processing centr at Rumuodomaya, Eimqbu and Kp	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
021510800100 - FADAMA	Cares Programme (20 Office Space Renovation)	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
021510800100 - FADAMA	Purchase of 10 sets of office furnitures	1,900,000.00	1,900,000.00	-	-	0.0%	1,900,000.00
021510800100 - FADAMA	Purchase of 10 Air Condition	600,000.00	600,000.00	-	-	0.0%	600,000.00
021510800100 - FADAMA	Procurement of Laptops for State Fadama CARES Team and Facilitators	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
021510800100 - FADAMA	Procurement of Desktops for State Fadama CARES Office	340,000.00	340,000.00	-	-	0.0%	340,000.00
021510800100 - FADAMA	Procurement of Printers	120,000.00	120,000.00	-	-	0.0%	120,000.00
021510800100 - FADAMA	Procurement of Photocopier	120,000.00	120,000.00	-	-	0.0%	120,000.00
021510800100 - FADAMA	Procurement of projector and screen	120,000.00	120,000.00	-	-	0.0%	120,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
021510800100 - FADAMA	Rehabilitaton of Markets (Provision of VIP Toilets, Borehole and receptable	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
021510800100 - FADAMA	Distribution of Inputs and Service Provision (Crops ,Fisheries, and Livestoc	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
021510800100 - FADAMA	Rehabilitaton/Improvement of Existing Feeder Roads/Culverts	94,000,000.00	94,000,000.00	-	-	0.0%	94,000,000.00
021510800100 - FADAMA	Distribution of Asset for Production and Primary Processing	290,000,000.00	290,000,000.00	-	-	0.0%	290,000,000.00
022000100100 - Ministry of Finance	ICT Infrastructure Upgrade (Purchase of Computers (35 units @230000)	7,000,000.00	7,000,000.00	13,135,000.00	13,135,000.00	187.6%	- 6,135,000.00
022000100100 - Ministry of Finance	Purchase of computer printers 40 units @180000)	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
022000100100 - Ministry of Finance	Purchase of 105 office furniture & fittings(Photo copiers 20 units, Air cond	198,000,000.00	198,000,000.00	-	-	0.0%	198,000,000.00
022000100100 - Ministry of Finance	Purchase of Computers (20 units @230000)	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
022000100100 - Ministry of Finance	Library Development (Purchase of Library Books & Equipments (Various ty	13,500,000.00	13,500,000.00	-	-	0.0%	13,500,000.00
022000100100 - Ministry of Finance	Procurement of Motor Vehicles /Staff Welfare bus 1 no @ N39.1m and M	89,100,000.00	89,100,000.00	-	-	0.0%	89,100,000.00
022000100100 - Ministry of Finance	Haice Bus 1 unit @ 20,000,000	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
022000100100 - Ministry of Finance	Office Premises /Facilities & Res. (Rehabilitation/ repairs of 3 buildings at	13,300,000.00	13,300,000.00	-	-	0.0%	13,300,000.00
022000100100 - Ministry of Finance	Electronic Document & Records Mgt Systems (EDRMS) - Purchase of Com	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022000100100 - Ministry of Finance	Computer software Acquisition	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
022000100100 - Ministry of Finance	Automation of Accounting System/Revenue Centre (purchase of computer	4,900,000.00	4,900,000.00	-	4,720,000.00	96.3%	180,000.00
022000100100 - Ministry of Finance	Computer software Acquisition	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022000100100 - Ministry of Finance	Settlement of automated payroll consultants	10,500,000.00	10,500,000.00	272,550,000.00	902,550,000.00	8595.7%	- 892,050,000.00
022000100100 - Ministry of Finance	One stop tax shop (Research & Development)	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022000100100 - Ministry of Finance	Credit Rating & Rating Advisory Services (Monitoring & Evaluation)	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022000100100 - Ministry of Finance	Abuloma-Woji Tollgate Bridge, Commercialization project - Construction o	8,400,000.00	8,400,000.00	-	-	0.0%	8,400,000.00
022000100100 - Ministry of Finance	Rivers State Lottery Activity Surveillance (Monitoring & Evaluation)	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022000100100 - Ministry of Finance	Purchase of teaching and learning equipment	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022000100100 - Ministry of Finance	Staff Development (Research and Development)	2,800,000.00	2,800,000.00	8,520,000.00	10,040,000.00	358.6%	- 7,240,000.00
022000200100 - Debt Management Office	Specialized Training For Directors of Finance and Accounts on Public Debt	3,713,500.00	3,713,500.00	-	-	0.0%	3,713,500.00
022000200100 - Debt Management Office	Human Capital Development (Sub National Debt Sustainability Analysis Tra	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022000200100 - Debt Management Office	Debt Management And Negotiation Skills Training	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022000200100 - Debt Management Office	Advanced Excel For Debt Recording	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
022000200100 - Debt Management Office	Research and Development	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022000200100 - Debt Management Office	Study tour to Bauchi State and Ekiti State	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
022000200100 - Debt Management Office	Purchase of motor vehicles	17,500,000.00	17,500,000.00	-	-	0.0%	17,500,000.00
022000200100 - Debt Management Office	Purchase of other office equipments	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
022000200100 - Debt Management Office	Purchase of Computers	700,000.00	700,000.00	-	-	0.0%	700,000.00
022000200100 - Debt Management Office	Purchase of Hilux (For Project Monitoring)	20,586,500.00	20,586,500.00	-	-	0.0%	20,586,500.00
022000700100 - Treasury Department (Accounta	Net working and Upgrading of ICT (Purchase of Computers)	115,874,970.00	115,874,970.00	-	-	0.0%	115,874,970.00
022000700100 - Treasury Department (Accounta	Purchase of 30 Computer Printers	10,245,000.00	10,245,000.00	-	-	0.0%	10,245,000.00
022000700100 - Treasury Department (Accounta	Restructuring of existing sub-Treasury (Rehabilitation and Repair of Office	110,280,030.00	110,280,030.00	-	-	0.0%	110,280,030.00
022000700100 - Treasury Department (Accounta	Upgrading of Treasury Department (Purchase of office furniture and fitting	78,600,000.00	78,600,000.00	-	-	0.0%	78,600,000.00
022000700100 - Treasury Department (Accounta	Budget Reform, Audit Reform, Financial Mgt Reform (Research and Devel	80,000,000.00	80,000,000.00	65,420,000.00	65,420,000.00	81.8%	14,580,000.00
022000700200 - Infrastructural Development Fina	Human Capital Development (Training, Research & Dev.in PPP Infrastructu	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
022000700200 - Infrastructural Development Fina	State-Wide Monitoring & Evaluation Tour of Infrastructure Dev.Projects Si	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
022000800100 - Rivers State Internal Revenue Sd	Personnel / Overhead (One line Vote) - Salary / Overhead	850,000,000.00	850,000,000.00	352,232,564.48	1,018,991,486.98	119.9%	- 168,991,486.98
022000800200 - Tax Appeal Commissioners	Office Upkeep (Office furniture/fittings (15)	700,000.00	700,000.00	-	-	0.0%	700,000.00
022000800200 - Tax Appeal Commissioners	Office Equipt (2hp a/c 3 units 1.5hp 5 units photocopiers 3 Units)	700,000.00	700,000.00	-	-	0.0%	700,000.00
022000800200 - Tax Appeal Commissioners	Bi Annual workshop (Research & Development)	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
022000800200 - Tax Appeal Commissioners	Transport-Logistics (Purchase of Toyota Hilux (1))	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
022000800200 - Tax Appeal Commissioners	Purchase of 18 seater Hiace Bus (1)	16,700,000.00	16,700,000.00	-	-	0.0%	16,700,000.00
022000800200 - Tax Appeal Commissioners	Electronic Documentation (Computer (25 units @150,000)	800,000.00	800,000.00	-	-	0.0%	800,000.00
022000800200 - Tax Appeal Commissioners	Computer software Software Acquisition	700,000.00	700,000.00	-	-	0.0%	700,000.00
022001200100 - Ministry of Finance incorporated	Procurement teaching and learning equipment	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022001200100 - Ministry of Finance incorporated	Seminar / Workshop (Training and retraining of staffs for research and de	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022001200100 - Ministry of Finance incorporated	Capital Injection to boost value and activities	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
022001200100 - Ministry of Finance incorporated	Renovation/ Refurbishment and Management Reorganization	9,100,000.00	9,100,000.00	-	-	0.0%	9,100,000.00
022001200100 - Ministry of Finance incorporated	Capital Injection Requires Management Reorganization / Restructuring to	4,900,000.00	4,900,000.00	-	-	0.0%	4,900,000.00
022001200100 - Ministry of Finance incorporated	Water Glass Boat Yard (Revisit lease agreement and renew with fresh cap	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
022001200100 - Ministry of Finance incorporated	Treasure Energy Resources (Capital Injection is needed to reposition the c	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
022001200100 - Ministry of Finance incorporated	Micro-Finance Agency (Fresh Injection capital fund to enable sustainance	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022001200100 - Ministry of Finance incorporated	Nigeria Engineering Works (Injection of fresh funds to take over the comp	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
022001200100 - Ministry of Finance incorporated	Office Upkeeps (Procurement of office equipments, fittings and furniture)	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
022001200100 - Ministry of Finance incorporated	Procurement of computers fittings	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022001200100 - Ministry of Finance incorporated	Procurement of 1 Toyota Hilux 2021 model @ N35m for the office of the D	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
022001200200 - Project Financial Management U	Monitoring and Evaluation	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
022001300100 - Rivers State Micro Finance Agen	Market Traders Loan / MSME (Loan to Market Traders)	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
022001300100 - Rivers State Micro Finance Agen	Sensitization via Publicity and Advert	19,401,268.14	19,401,268.14	-	-	0.0%	19,401,268.14
022001300100 - Rivers State Micro Finance Agen	Training / Orientation of Potential clients	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022001300100 - Rivers State Micro Finance Agen	Rural / Urban Financial Inclusion (RFI/UF) (Loans for Indegines in the 23	240,000,000.00	240,000,000.00	-	-	0.0%	240,000,000.00
022001300100 - Rivers State Micro Finance Agen	Sensitization via Publicity and Advert	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022001300100 - Rivers State Micro Finance Agen	Training / Orientation of Potential clients	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022001300100 - Rivers State Micro Finance Agen	Liaison office rent for the 3 Senatorial Zones	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022001300100 - Rivers State Micro Finance Agen	Monitoring and Evaluation of the Loan	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
022001300100 - Rivers State Micro Finance Agen	Salary and Overhead From Capital	240,598,731.86	240,598,731.86	-	-	0.0%	240,598,731.86
022001300100 - Rivers State Micro Finance Agen	Recapitalization of RIMA Growth Pathway MFB - Monitoring and Evaluation	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
022001300100 - Rivers State Micro Finance Agen	Recapitalization of RIMA Growth Pathway MFB (Building of MSME Office C	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
022001400100 - Rivers State Social Service Cont	Development of RSSSCTF	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
022200100100 - Ministry of Commerce & Industr	Business Support & Advisory Service to SME Industries (Research and Dev	9,700,000.00	9,700,000.00	-	-	0.0%	9,700,000.00
022200100100 - Ministry of Commerce & Industr	Monitoring and Evaluation	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
022200100100 - Ministry of Commerce & Industr	Margin for increasing cost	13,850,000.00	13,850,000.00	-	-	0.0%	13,850,000.00
022200100100 - Ministry of Commerce & Industr	Computer Software Acquisition	1,940,000.00	1,940,000.00	-	-	0.0%	1,940,000.00
022200100100 - Ministry of Commerce & Industr	Easter and Christmas Discount Market (Anniversaries/Celebrations)	4,850,000.00	4,850,000.00	-	-	0.0%	4,850,000.00
022200100100 - Ministry of Commerce & Industr	Margin for increasing cost	6,500,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
022200100100 - Ministry of Commerce & Industr	Quarterly Business round Table with the Governor (Research and Develop	4,995,500.00	4,995,500.00	-	-	0.0%	4,995,500.00
022200100100 - Ministry of Commerce & Industr	Purchase of 9 Computer Printers	1,940,000.00	1,940,000.00	-	-	0.0%	1,940,000.00
022200100100 - Ministry of Commerce & Industr	Computer Software Acquisition	1,940,000.00	1,940,000.00	-	-	0.0%	1,940,000.00
022200100100 - Ministry of Commerce & Industr	Margin for increasing cost	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022200100100 - Ministry of Commerce & Industr	Reform of Produce Department (Repairs/Rehabilitation of Office)	3,783,000.00	3,783,000.00	-	-	0.0%	3,783,000.00
022200100100 - Ministry of Commerce & Industr	Margin for increasing cost	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022200100100 - Ministry of Commerce & Industr	Computer Software Acquisition	2,910,000.00	2,910,000.00	-	-	0.0%	2,910,000.00
022200100100 - Ministry of Commerce & Industr	Monitoring and Evaluation	970,000.00	970,000.00	1,000,000.00	1,000,000.00	103.1%	- 30,000.00
022200100100 - Ministry of Commerce & Industr	Margin for increasing cost	520,000.00	520,000.00	-	-	0.0%	520,000.00
022200100100 - Ministry of Commerce & Industr	Research and Development	485,000.00	485,000.00	-	-	0.0%	485,000.00
022200100100 - Ministry of Commerce & Industr	Computer Software Acquisition	2,134,000.00	2,134,000.00	-	-	0.0%	2,134,000.00
022200100100 - Ministry of Commerce & Industr	Margin for increasing cost	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
022200100100 - Ministry of Commerce & Industr	Purchase of Industrial Equipment	9,700,000.00	9,700,000.00	10,000,000.00	10,000,000.00	103.1%	- 300,000.00
022200100100 - Ministry of Commerce & Industr	Purchase of 6 Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022200100100 - Ministry of Commerce & Industr	Computer Software Acquisition	3,880,000.00	3,880,000.00	-	-	0.0%	3,880,000.00
022200100100 - Ministry of Commerce & Industr	Monitoring and Evaluation	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022200100100 - Ministry of Commerce & Industr	Trade Fairs - International/Domestic (Partipation for Abuja, Lagos, Kauna	4,850,000.00	4,850,000.00	20,000,000.00	20,000,000.00	412.4%	- 15,150,000.00
022200100100 - Ministry of Commerce & Industr	Partipation for PH, Uyo, Owerre Trade Fairs	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - Ministry of Commerce & Industr	Discount Market (Research and Development)	4,850,000.00	4,850,000.00	-	-	0.0%	4,850,000.00
022200100100 - Ministry of Commerce & Industr	Margin for increasing cost	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
022200100100 - Ministry of Commerce & Industr	Design Installation	4,850,000.00	4,850,000.00	-	-	0.0%	4,850,000.00
022200100100 - Ministry of Commerce & Industr	E-Market Portal (Research and Development)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - Ministry of Commerce & Industr	Monitoring and Evaluation	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022200100100 - Ministry of Commerce & Industr	Training of 50 export entrepreneurs (Research and Development)	7,760,000.00	7,760,000.00	1,450,000.00	1,450,000.00	18.7%	6,310,000.00
022200100100 - Ministry of Commerce & Industr	Monitoring and Evaluation	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
022200100100 - Ministry of Commerce & Industr	World Bank COVID-19 Recovery Economic Stimulus Programme "CARES"	172,630,000.00	172,630,000.00	-	-	0.0%	172,630,000.00
022200100100 - Ministry of Commerce & Industr	Monitoring and Evaluation	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022200100100 - Ministry of Commerce & Industr	Margin for increasing cost	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
022200100100 - Ministry of Commerce & Industr	Grants to MSMEs & Co-operative societies	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022200100100 - Ministry of Commerce & Industr	Monitoring and Evaluation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022200100100 - Ministry of Commerce & Industr	Computer Software Acquisition	16,400,000.00	16,400,000.00	-	-	0.0%	16,400,000.00
022200100100 - Ministry of Commerce & Industr	Purchase of 12 Computers	5,801,412.00	5,801,412.00	-	-	0.0%	5,801,412.00
022200100100 - Ministry of Commerce & Industr	Purchase of 8 Computers Printers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022200100100 - Ministry of Commerce & Industr	Construction of ICT infrastructure	29,100,000.00	29,100,000.00	-	-	0.0%	29,100,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022200100200 - Directorate of Co-operative Development	Bi-annual LGA Workshop (Research and Development)	19,200,000.00	19,200,000.00	-	-	0.0%	19,200,000.00
022200100200 - Directorate of Co-operative Development	Purchase of 1 Motor Vehicle	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
022200100200 - Directorate of Co-operative Development	Renovation and Furnishing of the Office (Purchase of Office Furniture Fitting)	11,600,000.00	11,600,000.00	-	-	0.0%	11,600,000.00
022200100200 - Directorate of Co-operative Development	Purchase of Industrial Equipment	14,400,000.00	14,400,000.00	-	-	0.0%	14,400,000.00
022200200100 - Rivers State Signage & Advertisement	Renovation of RISAA Office (Office rented Space)	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
022200200100 - Rivers State Signage & Advertisement	Operational vehicles 7 Hilux with Two 16 seater bus at 12.5 million each	14,712,000.00	14,712,000.00	-	-	0.0%	14,712,000.00
022200200100 - Rivers State Signage & Advertisement	Office Furnitures	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
022200200100 - Rivers State Signage & Advertisement	Computers, ICT Telephones etc.	2,888,000.00	2,888,000.00	-	-	0.0%	2,888,000.00
022200200100 - Rivers State Signage & Advertisement	Purchase of Generator 60KVA for office use	4,800,000.00	4,800,000.00	-	-	0.0%	4,800,000.00
022200300100 - Rivers State Investment Promotion	Rivers State Investment Promotion Agency (Research and Development)	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Job Information Management System(JIMS) (Purchase of Computer)	4,200,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of 10 computer printers	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Computer software acquisition/Design and hosting Job Website	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of 5 Photocopying Machines	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of 12 Scanning Machines	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Construction /provision of Recreational Facility	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Entrepreneurship/ Business Development and Empowerment Programme (RISAA)	23,100,000.00	23,100,000.00	-	-	0.0%	23,100,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Canteen/Kitchen Equipment	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Agricultural Equipment	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Industrial Equipment(welding machines, sewing, barbing kits, etc.)	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Research & Dev. (General Economic, commercial and Labour Affairs)	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Strategic Manpower Development(SMD) in core Economic Sector(oil & Gas)	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Anniversary Celebration: Annual Summit on Employment /Employers Roundtable	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Monitoring and Evaluation	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Job Sector Annual Review(JSR): Annual Summit on Employment - Research & Dev.	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Furniture	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of 4Nos. Operational Vehicles	28,350,000.00	28,350,000.00	-	-	0.0%	28,350,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Management Capacity Building(MCB) (Monitoring & Evaluation)	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Community Resources Development and Business Education Programme (RISAA)	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Agricultural Equipment	15,750,000.00	15,750,000.00	-	-	0.0%	15,750,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Industrial Equipment(Welding machines, sewing, barbing kits, etc.)	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Canteen/Kitchen Equipment	47,250,000.00	47,250,000.00	-	-	0.0%	47,250,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Power Generating Sets	26,250,000.00	26,250,000.00	-	-	0.0%	26,250,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Rivers State Economic Empowerment Trust Fund (RIVEETF) - Research & Dev.	26,250,000.00	26,250,000.00	-	-	0.0%	26,250,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Monitoring & Evaluation(M&E)	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Agricultural Inputs(seedlings, fingerlings, vet, drugs, agro chemicals, etc.)	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Construction/Provision of on-site Office Building/ Farm House	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Provision of Electricity	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Provision of Water Facility	94,500,000.00	94,500,000.00	-	-	0.0%	94,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Construction/Provision of Agricultural Facility	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase/Acquisition of Land(Agricultural and Industrial)	210,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Motor Cycles	52,500,000.00	52,500,000.00	-	-	0.0%	52,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Operational Vehicles: 4 Nos. Toyota Hilux	84,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Trucks(Keke Napep, etc.)	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of 2 fairly used Buses	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of 2 Sea Boats	15,750,000.00	15,750,000.00	-	-	0.0%	15,750,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of 4 Photocopying Machines	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of 8 computer Printers	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of 12 Photocopying Machines	15,750,000.00	15,750,000.00	-	-	0.0%	15,750,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of 20 scanners	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of 10 Power Generating Sets	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Catering Equipment	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Furniture	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Agricultural Equipment	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
022700100100 - Ministry of Employment Generation & Entrepreneurship	Purchase of Industrial Equipment(Welding machines, sewing, barbing kits, etc.)	39,900,000.00	39,900,000.00	-	-	0.0%	39,900,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
022700100100 - Ministry of Employment Gen. & B	Industrial Relations Mgt Monitoring, Meetings, Arbitration and related mat	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022700100100 - Ministry of Employment Gen. & B	Research and Development	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022700100100 - Ministry of Employment Gen. & B	Purchase of Operational Vehicles: 4 Nos. Toyota Hilux	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
022700100100 - Ministry of Employment Gen. & B	Purchase of 20 computer set	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
022700100100 - Ministry of Employment Gen. & B	Purchase of 8 Photocopying Machines	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022700100100 - Ministry of Employment Gen. & B	Computer software acquisition	3,150,000.00	3,150,000.00	-	-	0.0%	3,150,000.00
022700100100 - Ministry of Employment Gen. & B	Purchase of 20 Printers	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
022700100100 - Ministry of Employment Gen. & B	Monitoring and Evaluation	5,250,000.00	5,250,000.00	-	-	0.0%	5,250,000.00
022700100100 - Ministry of Employment Gen. & B	Opening and Furnishing of Ministry of Employment and Empowerment M	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022700100100 - Ministry of Employment Gen. & B	Purchase of Operational Vehicles:	47,250,000.00	47,250,000.00	-	-	0.0%	47,250,000.00
022700100100 - Ministry of Employment Gen. & B	Monitoring and Evaluation	31,500,000.00	31,500,000.00	-	-	0.0%	31,500,000.00
022700100100 - Ministry of Employment Gen. & B	Establishment of Industrial Relations Management Committee in all the Pr	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
022700100100 - Ministry of Employment Gen. & B	Monitoring of Companies to generate Employment for the Teeming Unem	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
022700100100 - Ministry of Employment Gen. & B	Purchase of Operational Vehicles	63,000,000.00	63,000,000.00	-	-	0.0%	63,000,000.00
022700100100 - Ministry of Employment Gen. & B	Loan, Empowerment, Government Grants, Aids and Training	498,750,000.00	498,750,000.00	-	-	0.0%	498,750,000.00
022700100100 - Ministry of Employment Gen. & B	Human Capital Development (Assisting SMEs Technically & Financially (T	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
022700200200 - COORDINATOR ABLE SEAMAN, N	Development of Ableseamen Motormen/Oilers Office (Purchase of Motor V	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
022700200200 - COORDINATOR ABLE SEAMAN, N	Purchase of Office Furniture & Fittings	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022700200200 - COORDINATOR ABLE SEAMAN, N	Computer Software Acquisition	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022700200200 - COORDINATOR ABLE SEAMAN, N	Purchase of 4 Scanning Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022700200200 - COORDINATOR ABLE SEAMAN, N	Purchase of Teaching/Learning equipments	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
022700200200 - COORDINATOR ABLE SEAMAN, N	Purchase of 3 Computers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022700200200 - COORDINATOR ABLE SEAMAN, N	Acquisition of Fire Fighting Equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022700200200 - COORDINATOR ABLE SEAMAN, N	Development of Human Capital (Research and Development)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022700200200 - COORDINATOR ABLE SEAMAN, N	Anniversary and Celebrations	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022700200200 - COORDINATOR ABLE SEAMAN, N	Monitoring and Evaluation	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
022900100100 - Ministry of Transport	2 Nos Hillux for monitoring and compliance	40,500,000.00	40,500,000.00	-	-	0.0%	40,500,000.00
022900100100 - Ministry of Transport	Purchase of 6 Tow-Vans and wheel camps	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
022900100100 - Ministry of Transport	Maintenance of Bus-Stands lay -bys on improvement of transport infrastr	13,500,000.00	13,500,000.00	-	-	0.0%	13,500,000.00
022900100100 - Ministry of Transport	Rehabilitation/Repairs of Marine-Base Office Building	67,500,000.00	67,500,000.00	-	-	0.0%	67,500,000.00
022900100100 - Ministry of Transport	Road Furniture - Rehabilitation of Road Markings and provision of Traffic	13,500,000.00	13,500,000.00	-	-	0.0%	13,500,000.00
022900100100 - Ministry of Transport	Isaka Jetty (Construction of Jeffies/ Rehabilitation of Water facilities)	33,750,000.00	33,750,000.00	-	-	0.0%	33,750,000.00
022900100100 - Ministry of Transport	Witt and Busch Jetty	54,000,000.00	54,000,000.00	-	-	0.0%	54,000,000.00
022900100100 - Ministry of Transport	Bakana Jetty	60,750,000.00	60,750,000.00	-	-	0.0%	60,750,000.00
022900100100 - Ministry of Transport	Eagle Island Jetty and shore protection	76,950,000.00	76,950,000.00	-	-	0.0%	76,950,000.00
022900100100 - Ministry of Transport	Consturction office Buildings for Rivers State Road traffic Management Au	6,750,000.00	6,750,000.00	-	-	0.0%	6,750,000.00
022900100100 - Ministry of Transport	Construction of Abali Motor Park	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - Ministry of Transport	Construction of Nkpolu Orowo-rukwo Motor Park Complex	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022900100100 - Ministry of Transport	Construction of Lighter Bus Terminal at RTC Park	348,811,450.00	348,811,450.00	-	-	0.0%	348,811,450.00
022900100100 - Ministry of Transport	Minsitry of Transport Covid-19 Operational Logistics (Maintenance of Moto	36,195,850.00	36,195,850.00	-	-	0.0%	36,195,850.00
022900100100 - Ministry of Transport	Allowances and Miscellaneous	16,200,000.00	16,200,000.00	-	-	0.0%	16,200,000.00
022900100100 - Ministry of Transport	Hand Sanitizers	4,592,700.00	4,592,700.00	-	-	0.0%	4,592,700.00
023100100100 - Ministry of Power	Replacement of Podium block risers and relocation/ installation of the cont	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023100100100 - Ministry of Power	Purchase and installation of 2 Nos. 1.5 MVA transformers for podium bloc	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - Ministry of Power	Construction of 6Nos. 500KVA 11KV transformers, replacement/upgrading	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry of Power	Construction of dedicated 33KV Double circuit transmission line (9.5km) fr	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
023100100100 - Ministry of Power	Completion of Ndoni Injection Sub-station (Construction/Provision of elect	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - Ministry of Power	Construction of TDN (HT and LT line) in ward 10 Ahoada East and other c	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry of Power	Purchase of 500KVA, 11 and 33KV Distribution transformers- 100 pcs @ N	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry of Power	Secretariat Generating set (Purchase of power generating sets)	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
023100100100 - Ministry of Power	Rehabilitation/Repairs- Power Gen plants	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023100100100 - Ministry of Power	Construction of 11Kv line on 40ft pole from Abana junction to BMH, Judici	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry of Power	10. Maintenance of all streetlight locations in Riers State (Rehabilitation/ R	58,000,000.00	58,000,000.00	-	-	0.0%	58,000,000.00
023100100100 - Ministry of Power	Construction of streetlight for two(2) additional township roads in Port Ha	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023100100100 - Ministry of Power	Equipping and furnishing of Commissioners', Permanent Secretary's and D	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - Ministry of Power	Purchase of 25 Photocopy machines	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023100100100 - Ministry of Power	Purchase of teaching/ learning aid	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - Ministry of Power	Purchase of 20 Shredding machines	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - Ministry of Power	Purchase of 30 scanning machines	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - Ministry of Power	Purchase of 40 Printers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023100100100 - Ministry of Power	Purchase of office furniture and fittings	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
023100100100 - Ministry of Power	Research and development	10,000,000.00	10,000,000.00	4,000,000.00	7,000,000.00	70.0%	3,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Annual oil & gas Conference Abuja (Registration)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Hotel Accommodation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Feeding	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Transportation and Other Logistics	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Celebrations of Civil Servant Week	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Research and Development	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Ceramic Project @ Onelga	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Acquisition of Land	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Site Clearing	500,000.00	500,000.00	-	-	0.0%	500,000.00
023300100100 - Ministry of Energy and Natural Resources	Preparation of Documents - Deeds	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Engagement of Stakeholders	250,000.00	250,000.00	-	-	0.0%	250,000.00
023300100100 - Ministry of Energy and Natural Resources	Royalties to Chiefs	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Establishment of Pillars and Fencing	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Stakeholders Meetings	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Consultancy Service	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Community Enlightenment Campaign In The 23 LGAs on Conflict Resolution	250,000.00	250,000.00	-	-	0.0%	250,000.00
023300100100 - Ministry of Energy and Natural Resources	Publicity	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Hiring of Public Address System	500,000.00	500,000.00	-	-	0.0%	500,000.00
023300100100 - Ministry of Energy and Natural Resources	Security	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Hiring of Equipments	500,000.00	500,000.00	-	-	0.0%	500,000.00
023300100100 - Ministry of Energy and Natural Resources	Transportation and other Logistics	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Compulsory & continuing professional training of Directors and Engineers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Registration	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Accommodation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Feeding and other Logistics	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Computerization of The Ministry of Energy and Natural Resources (Consultancy)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Purchase of Computer Systems/Accessories (Desktop ^ 15 Laptop System)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Establishment of Data Bank on Energy And Natural Resources in Rivers State	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Training	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Baseline Study	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Environment Impact Assessment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Sample Analysis and Approval	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Site Logistics	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Offshore Technology Conference (OTC etc)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Logistics	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Hotel Accommodation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Entertainment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Visa	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Establishment of data bank on energy and natural resources in Rivers State	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Maintenance of Database	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Hosting	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Subscription	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	LNG Project Land Acquisition	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Natural Resources	documentation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	EIA	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Facilitation of Approvals	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Security	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Manpower development programme and scholarship with strama consultants	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Logistics	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Consultancy	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023300100100 - Ministry of Energy and Natural Resources	Natural Gas Activities: Counterpart Funding with Shell LTD & Oando Gas LTD	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Logistics	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Natural Resources Identification and Mapping In The 23 Lgas of Rivers (Detailed)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Airborne Surveys (helicopter/light Plane)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Terrestrial Surveys (Geophysical and Geochemical)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Solar, Wind and Tide power Studies for 13 Months, Start to Finish	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Ocean Wave Studies	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Data Analysis, Data presentation/Mapping and Textual Report with Opinions	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Petroleum Monitoring Committee (Monthly Allowances)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Fueling of Operational Vehicles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Sensitization	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Admin Cost for Secretariat	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Communication Gaget	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Branded Vest	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Processing of Solid Minerals & Other Natural Resources In Rivers State (Solid Minerals)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Site Logistics	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Approvals	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Environment Impact Assessment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Publication of Oil & Gas Directory In Rivers State / Rs Magazine On Oenery	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Printing	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Logistics	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	World Energy Cities Partnership (Agm) - Subscription	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Accommodation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Contingency	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Peace & Conflict Resolution Int'l Conference (Oil and Gas issues) for Ten (10) Days	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Feeding	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Compulsory & continuing professional training Directors and Engineers (Regulatory)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Counterpart Funding	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Setting up of Training Centres	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Waste to Energy (Renewable Energy) - Logistics	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Consultancy	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Purchase of Equipments	20,000,000.00	20,000,000.00	-	11,825,000.00	59.1%	8,175,000.00
023300100100 - Ministry of Energy and Natural Resources	Admin Cost for Secretariat	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Contingency	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Communication Gaget	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023300100100 - Ministry of Energy and Natural Resources	Branded Vest	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400100100 - Ministry of Works	Construction of Rumukpakani Internal Roads	137,500,000.00	137,500,000.00	-	-	0.0%	137,500,000.00
023400100100 - Ministry of Works	Construction of FlyOver / Bridge, at University of Port Harcourt	99,000,000.00	99,000,000.00	-	-	0.0%	99,000,000.00
023400100100 - Ministry of Works	Construction of FlyOver / Bridge, at GRA Junction (By Tombia Extension) /	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works	Expansion / Reconstruction of Rumuola Flyover	375,000,000.00	375,000,000.00	-	200,000,000.00	53.3%	175,000,000.00
023400100100 - Ministry of Works	Dualization and Rehabilitation of Oro Abali (Kaduna Street) intersection of	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works	Rehabilitation and Dualization of Eastern Bypass Road. Port Harcourt	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
023400100100 - Ministry of Works	Construction of Pedestrian Crossing at the Pleasure Park. Port Harcourt	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works	Road Markings at Key Intersections and Points of Possible / Persistent road	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works	Reclaiming of Mangrove Swamps for OIC's Industrial / Commercial Purpose	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works	Deflooding of Flood prone areas in Port Harcourt and its environs	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works	Development of Industrial Park in Special Areas in Rivers State	165,000,000.00	165,000,000.00	-	3,597,800,190.00	2180.5%	- 3,432,800,190.00
023400100100 - Ministry of Works	Construction of Sir M.O Chinda Street, behind NTA, Ozuoba Town.	132,000,000.00	132,000,000.00	-	-	0.0%	132,000,000.00
023400100100 - Ministry of Works	Construction of Elikpokwuodu -Igbogo Airport Road	99,000,000.00	99,000,000.00	-	-	0.0%	99,000,000.00
023400100100 - Ministry of Works	Reconstruction of Rumuepirikom Internal Roads Phase 2 in Obio/Akpor	475,000,000.00	475,000,000.00	-	5,773,244,766.30	1215.4%	- 5,298,244,766.30
023400100100 - Ministry of Works	Reconstruction of Rumuepirikom Internal Roads Phase 1 in Obio/Akpor	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works	Rehabilitation / Dualization of thirteen (13) roads in Old GRA Phase 2; Rumuola	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
023400100100 - Ministry of Works	Rehabilitation of Woji Road from Genesis junction to Bodo Road, Tombia Phase	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
023400100100 - Ministry of Works	Reconstruction of failed section of Rumuokwuta-Choba Road	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
023400100100 - Ministry of Works	Construction of drain on section of Eagle Island, Agip Road to protect the	44,121,334.95	44,121,334.95	-	-	0.0%	44,121,334.95
023400100100 - Ministry of Works	Construction of Obodhi - Ozochi road	165,000,000.00	165,000,000.00	-	4,000,000,000.00	2424.2%	- 3,835,000,000.00
023400100100 - Ministry of Works	Rehabilitation of Township Roads in Omoku Town, Eso Road, Ogolo Street	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
023400100100 - Ministry of Works	Rehabilitation and Expansion of Ikwerre Road from Mile one Education Bu	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023400100100 - Ministry of Works	Repair of failed Sections at Nkpoqu/Nwaja/Rumuomasi/Eastern-By-Pass-4	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works	Expansion of roads, Drains Walkways & Overlay of Nzimiro Street, Herbert	156,686,914.58	156,686,914.58	-	-	0.0%	156,686,914.58
023400100100 - Ministry of Works	Construction, Fencing and Beautification of Urban Parks under Mile 1, and	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works	Rehabilitation/Dualization of Old Government Residential Area Phase 1: W	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works	Construction of Timbo Close, off Abuloma Road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works	Construction of Chief Silas Ihunwo & Kings Slope Nvugwe, Woji	14,850,000.00	14,850,000.00	-	-	0.0%	14,850,000.00
023400100100 - Ministry of Works	Construction of Nvugwe - Woji - Elenenwo Link road	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Reinforced Concrete Manhole Covers to Replace missing o	30,281,670.06	30,281,670.06	-	-	0.0%	30,281,670.06
023400100100 - Ministry of Works	Completion of Okania-Ogbogoro Link Road, and construction of of other ad	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
023400100100 - Ministry of Works	Reconstruction of Ring and Link Roads in Mgbuosimini Community Rumue	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works	Dualization of Omoku-Egbema Road in Onelga	2,000,000.00	2,000,000.00	-	2,279,259,342.00	113963.0%	- 2,277,259,342.00
023400100100 - Ministry of Works	Reconstruction/Rehabilitation of Abuloma, Fimie/Ozoboko and Amadi-Ama	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400100100 - Ministry of Works	Reconstruction of Egbelu Street/Construction of other link roads East-Wes	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works	Reconstruction of Old Aba Road By Mbanjo Camp Junction	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works	Construction of Sani Abacha Road	24,256,735.66	24,256,735.66	-	-	0.0%	24,256,735.66
023400100100 - Ministry of Works	Construction of Rumuji-Ibaa-Obele-Isiokpo Road In Emohua and Ikwere L	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works	Construction of Isiokpo Internal Roads and Drains	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
023400100100 - Ministry of Works	Construction of Eleme Junction-Igbo Etche-Chokocho Road	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works	Reconstruction of Ekerekana-Okochiri Link Road in Okrika Local Governme	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works	Reconstruction of Chokocho-Umuechem-Ozuzu Road in Etche LGA	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Construction of Abua-Degema-Emoh-Iyak-Ighom-Elok and Emoh-Egbolom	16,500,000.00	16,500,000.00	-	1,000,000,000.00	6060.6%	- 983,500,000.00
023400100100 - Ministry of Works	Desilting and Cleaning of Subsurface Drains and Manholes from Education	13,929,767.78	13,929,767.78	-	-	0.0%	13,929,767.78
023400100100 - Ministry of Works	Reconstruction of Ogbunabali Internal Road Port Harcourt	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Reconstruction of Aluu Road (from Omuchiolu Aluu) to Agbada 1 Flow Sta	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Mgbuoshimini-Nkpor Road, Rumuolumeni, Obalga	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works	Construction of Abonnenma Ring Road Phase 2	23,100,000.00	23,100,000.00	-	-	0.0%	23,100,000.00
023400100100 - Ministry of Works	Reconstruction of Obiri-Ikwere to airport roundabout	75,000,000.00	75,000,000.00	-	1,014,466,027.00	1352.6%	- 939,466,027.00
023400100100 - Ministry of Works	Construction of Ozuoba-Rumuosi-Rumuoparaeli-Choba Roads	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works	Operation Zero Pot Hole Captain Amangala Street, Bishop Fabara Street,	330,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00
023400100100 - Ministry of Works	Reconstruction of Diobu Roads Phase 1	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works	Construction of Eneka-Rumuapu-Rukpokwu and Miniolu - Mgbuakara - E	29,425,379.41	29,425,379.41	-	-	0.0%	29,425,379.41
023400100100 - Ministry of Works	Rehabilitation and Improvement of Rukpokwu Market Junction to Aluu Roa	63,844,152.19	63,844,152.19	-	-	0.0%	63,844,152.19
023400100100 - Ministry of Works	Construction Tema - Ifoko Road and Bridge in Asari Toru Local Governme	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00
023400100100 - Ministry of Works	Construction of Chief Emma Wahunaro Mbata Way / Egbelu Road in Rumu	99,000,000.00	99,000,000.00	-	-	0.0%	99,000,000.00
023400100100 - Ministry of Works	Reconstruction of Office space and Equipping of a standard Laboratory for	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
023400100100 - Ministry of Works	Design and construction of a standard Asphalt plan for the Ministry of Wor	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Equipping of a standard design office for the Ministry of Works	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
023400100100 - Ministry of Works	Construction of Rumuoji community road (from 2nd market junction to Etc	82,500,000.00	82,500,000.00	-	-	0.0%	82,500,000.00
023400100100 - Ministry of Works	Construction of Izu-Mini road, Rumuchiolu in Eneka, off Egbelu road by De	82,500,000.00	82,500,000.00	-	-	0.0%	82,500,000.00
023400100100 - Ministry of Works	Construction of 8.5km Ataba town internal roads and drains in Andoni LGA	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00
023400100100 - Ministry of Works	Construction of Abuloma-Woji Road/Bridge.	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Reconstruction of Woji Road From Old Aba Road to Alcon Road, Woji Tow	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works	Reconstruction of Elioparanwo Road.	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
023400100100 - Ministry of Works	Construction of Rumuogwunuma Community Road. Eneka, Obio/Akpor LGA	66,000,000.00	66,000,000.00	-	-	0.0%	66,000,000.00
023400100100 - Ministry of Works	Dualization of East/West-Elenenwo-Woji-Slaughter-Trans Amadi-Garrison	33,000,000.00	33,000,000.00	-	3,600,000,000.00	10909.1%	- 3,567,000,000.00
023400100100 - Ministry of Works	Construction of Ozuoba-Ogbogoro-Rumuolumeni Road.	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works	Construction of Abonnenma New Bridge and Approach / Asphalt Overlay of	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Dualization of Chief LuLu Briggs Avenue formally Station Road, (UTC) Junc	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Reconstruction of Edeoha - Ikata - Ochigba Road in Ahoada East LGA.	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Ikuru Town - Atlantic Ocean Road.	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Ndoni-Isala Road in ONELGA - 8km	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Elder Benjamin Street, Rumuapu, Rukpokwu	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Reconstruction of link road between Sii 2 and Sii Waterfront Market (Sii 2	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Akinima - Joinkrama Road - 5.5km	16,830,000.00	16,830,000.00	-	-	0.0%	16,830,000.00
023400100100 - Ministry of Works	Okwale Luebe - Loore Road - 6km	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023400100100 - Ministry of Works	Kwawa – Eweh – Bane Road - 5km	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Bori – Kono – Kwiri – Gbam –Bane Road - 4km	16,500,000.00	16,500,000.00	-	2,000,000,000.00	12121.2%	- 1,983,500,000.00
023400100100 - Ministry of Works	Elele – Elele Alimini Road - 7km	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Chinda Road, Wimpey-Agip Internal Link Road with Drains	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Construction of Rumuvorlu Okeah & Rumuoke St. (Off Ada George Road)	11,785,058.30	11,785,058.30	-	-	0.0%	11,785,058.30
023400100100 - Ministry of Works	Construction of OCC Road, Esanwo Street/Ekugbe Close and Makelele Ok	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Omofo-Agba Ndele Road.	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Construction of Agbonchia - Oyiabo Road	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Reconstruction/Expansion of Ogu-Eteo Road.	33,000,000.00	33,000,000.00	-	449,086,619.00	1360.9%	- 416,086,619.00
023400100100 - Ministry of Works	Dualization of Airport-Isiokpo/Omerelu Road - Ikwerre LGA.	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Construction of Beeri Internal Roads	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Agada 1 - Agada II-Dighiriga-Elesue-Serebia-Ogbokuma	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
023400100100 - Ministry of Works	Reconstruction of Abonema-Ononoma Road (From the Bridge and intern	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
023400100100 - Ministry of Works	Construction of Old Aba Road in Oyiabo Town.	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Ihuechi Community Road in Ahoada-West LGA.	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Nyokkhana-Kenkhana Link Road with Bridge from Luuwa to	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Odiolugboji-Erito 1 & II - Oshie Road, Ahoada West LGA.	28,206,784.22	28,206,784.22	-	-	0.0%	28,206,784.22
023400100100 - Ministry of Works	Construction of Gokana, Ndonake & Benson Streets Bori	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Sakpenwa-Biara-Kibanga Road.	9,900,000.00	9,900,000.00	-	-	0.0%	9,900,000.00
023400100100 - Ministry of Works	Construction of Bori Internal Roads/Drainage	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Okehi-Ihie-Apani-Omerelu Road.	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of 7.8km Lubara - Dubura Road	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
023400100100 - Ministry of Works	Construction of Abua/Okoba Close Rumuibekwe with Extension to Elelenw	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Construction of Chief Benson Street Chief Benson Close, Omunakwe Str. A	7,839,668.75	7,839,668.75	-	-	0.0%	7,839,668.75
023400100100 - Ministry of Works	Construction of Okwale/Umuagbai Road.	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Construction of Elibrada Internal Roads, EMOLGA.	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Construction of Obuama Internal Roads.	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Odani/Odani Extension Elelenwo.	24,813,702.50	24,813,702.50	-	-	0.0%	24,813,702.50
023400100100 - Ministry of Works	Construction of Ihuowo-Ihuma-Okoma Road and Bridge.	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Construction of Ada George/East West Road Junction Flyover with Rotary	33,000,000.00	33,000,000.00	-	37,396,260.00	113.3%	- 4,396,260.00
023400100100 - Ministry of Works	Construction of Coconut Estate - Ogwuede - Abraham Hart - Abalambie R	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Sandfilling/Shore Protection of Oba-Ama Community in Okrika LGA.	15,067,991.40	15,067,991.40	-	-	0.0%	15,067,991.40
023400100100 - Ministry of Works	Reconstruction of Ken Saro Wiwa Road and Flood Control Works around K	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
023400100100 - Ministry of Works	Construction of Shore Protection at Rumuolumeni.	15,530,677.80	15,530,677.80	-	-	0.0%	15,530,677.80
023400100100 - Ministry of Works	Reconstruction of Bori-Kaani-Sogho Road.	12,348,406.46	12,348,406.46	-	-	0.0%	12,348,406.46
023400100100 - Ministry of Works	Dualization of Isiokpo-Ubima-Omerelu Road.	3,300,000.00	3,300,000.00	-	294,597,497.00	8927.2%	- 291,297,497.00
023400100100 - Ministry of Works	Construction on four Internal Roads in Mgbede Community (ONELGA).	8,918,668.29	8,918,668.29	-	-	0.0%	8,918,668.29
023400100100 - Ministry of Works	Construction of Nyowii - Dae - Lueku - Bagha - Seme Lueku - School to lan	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Construction of Odieroke - Ombor - Oshiobele Road.	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Reconstruction of Asphalt overlay on Ubima Internal Roads	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Reconstruction/Upgrading of Ordinance Road b/w Elekahia Railway Crossi	16,500,000.00	16,500,000.00	-	218,496,183.00	1324.2%	- 201,996,183.00
023400100100 - Ministry of Works	Construction of Okparaki - Okarki Road/Bridge.	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
023400100100 - Ministry of Works	Construction of Ayama/Omokwa/Otari in Abua/Odual LGA (Extension to Od	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Construction of Ovogo Community, Jesus Avenue and Rukani Roads in Em	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Omagwa-Omuchienu-Ogwawirie Road in Ikwerre LGA.	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Resurfacing/Expansion of Omagwa - Ubima Road.	16,500,000.00	16,500,000.00	-	250,000,000.00	1515.2%	- 233,500,000.00
023400100100 - Ministry of Works	Construction of Oderewi-Ada-George-Egbelu-Ogbogoro and Adjoining Stre	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Construction of Angulama - Omekwe Tariama Bridge in Asari Toru LGA.	20,369,015.49	20,369,015.49	-	-	0.0%	20,369,015.49
023400100100 - Ministry of Works	Repairs/Resurfacing of Some Selected Roads in Port Harcourt Metropolis.	16,500,000.00	16,500,000.00	-	1,123,426,295.00	6808.6%	- 1,106,926,295.00
023400100100 - Ministry of Works	Construction of Okansu Road/Bridges in Ogba/Egbema/Ndoni LGA.	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Construction of Ikuru Town Internal and Link Road in Andoni LGA.	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Construction of Chief Minikwu Chukwu Road, Royal Close, Chief Princewill	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Street Lightining of Airport-Omagwa-Isiokpo-Omerelu Road: Electrification	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Reconstruction of more Streets in Old Port Harcourt Township and Church	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Construction of Nigerian Airforce Internal Roads in Obio Akpor Local Govern	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Buguma Internal Roads	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023400100100 - Ministry of Works	Ndoni Internal Roads	9,900,000.00	9,900,000.00	-	3,028,782,631.00	30593.8%	- 3,018,882,631.00
023400100100 - Ministry of Works	Construction of Concrete Sheet Piles at Egbormung/Oluk-Ama in Andoni L	7,591,787.61	7,591,787.61	-	-	0.0%	7,591,787.61
023400100100 - Ministry of Works	Completion of Internal Roads and Drains in Rivers State Polytechnic, Bori	1,726,994.28	1,726,994.28	-	-	0.0%	1,726,994.28
023400100100 - Ministry of Works	Reconstruction of Diobu Roads Phase 2	9,900,000.00	9,900,000.00	-	-	0.0%	9,900,000.00
023400100100 - Ministry of Works	Construction of Chief Onuzor Street/Opsokwu Obukegi	8,250,000.00	8,250,000.00	-	-	0.0%	8,250,000.00
023400100100 - Ministry of Works	Construction of Anya Water side lining Oraka Street off Rumugholu Nkpolu	9,900,000.00	9,900,000.00	-	-	0.0%	9,900,000.00
023400100100 - Ministry of Works	Construction of Mgbuchi new layout Rukpokwu by Marvelous light Church	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works	Construction of Ordu Street-pipe line market Rukpokwu - 4km	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works	Construction of Umunakwe J. E Street off NTA Road near oil Zone 1 Church	330,000.00	330,000.00	-	-	0.0%	330,000.00
023400100100 - Ministry of Works	Construction of Abadi Ukwu-Ase Imeonita Road 3.5km	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Reconstruction of Town Market	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Reconstruction of Rumuovolu Road/Sharon Street off Ada George	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Rumekeini-Aluu-Omagwa Road	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Construction of Obite-Umuoy Road	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Construction of Alluu Link Road-Rukpoku	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Construction of Wokem by Frank Owhor Street, Choba in Obio/Akpor LGA	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Construction of Ogbogoro Internal Roads	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Construction of Bori Polytechnic Road	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
023400100100 - Ministry of Works	Construction of Selected Roads in Bonny	3,300,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
023400100100 - Ministry of Works	Construction of Ogbunuabali - Okporo Chiolu Road, off Rumuokwurusi - Ig	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works	Renovation and upgrade of 12 classroom block and Headmaster and Teach	8,250,000.00	8,250,000.00	-	-	0.0%	8,250,000.00
023400100100 - Ministry of Works	Construction of Ogbe - Ogene - Utuechi Road 2.5km	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Construction of Rumuowule Internal Road in Eneka, Obio / Akpor LGA	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works	Rehabilitation of Eleme - Afam Road.	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works	Rehabilitation of Omoku-Alligu-Kreigene-Idu Road 15km	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works	Rehabilitation of Rumuakandu and Isiodu Roads in Emuoha LGA	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works	Rehabilitation/Reconstruction of Ula Ehuda-Odioku-Anwunugboko-Ubeta-II	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Rehabilitation of Aba Road (Artillery Phase 1 - Phase 2 With CBN Junction,	23,100,000.00	23,100,000.00	-	-	0.0%	23,100,000.00
023400100100 - Ministry of Works	Rehabilitation and Reconstruction of Elekahia Rail Line-Oginiqba Bypass ar	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works	Rehabilitation of Oyigbo Express to Imo River Aba Express Road	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works	Rehabilitation of Rumukalagbor Road (the link road between Elekahia and	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
023400100100 - Ministry of Works	Rehabilitation of SARS (Nelson Mandela) Road, Rukpakwolushi-Eligbolo Rd	25,000,000.00	25,000,000.00	-	511,236,694.98	2044.9%	- 486,236,694.98
023400100100 - Ministry of Works	Rehabilitation of Omoku Internal Roads in ONELGA	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Drainage and Flood Control Works at Elikpokwuodu in Rukpoku and other	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works	Reconstruction/Sand filling of Olombie/Owukiri Island, Ogu Community Ph	125,000,000.00	125,000,000.00	-	234,436,735.84	187.5%	- 109,436,735.84
023400100100 - Ministry of Works	Construction of Ataba, Andoni-Agwae-Aja-Ituc-Ogugo-Ufarai Internal Link R	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works	Construction of Igberi - Oba - Ojimba - Okuru link Road in Abuloma	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works	Severe Flooding within the Orochiri / Rumukalagbor Community	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works	Dredging, Sandfilling and Reclamation of Bakana, Abalama, in Degema an	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Shore Protection and Land Reclamation of Egbormung/Oluk-Ama in Andor	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works	Construction of land reclamation, Bank Protection, Canalization and Jetty F	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Flooding at Reclamation Estate, Bundu-Ama Houses and Roads	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
023400100100 - Ministry of Works	Severe Flooding within the Orochiri / Rumukalagbor Community	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023400100100 - Ministry of Works	COMPLETION OF UNITY ROAD & BRIDGES (Opobo Road = 11.15km + And	500,000,000.00	500,000,000.00	-	12,035,432,361.70	2407.1%	- 11,535,432,361.70
023400100100 - Ministry of Works	Dualization of Omoku-Egbema Road in Onelga (Road Length=23km, Road	1,250,000,000.00	1,250,000,000.00	-	3,600,000,000.00	288.0%	- 2,350,000,000.00
023400100100 - Ministry of Works	Rehabilitation and Expansion of Ikwerre Road from Mile one Education Bus	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works	Rehabilitation of Rumuakunde and Isiodu Roads in Emohua Local Governm	500,001,358.28	500,001,358.28	-	954,447,002.00	190.9%	- 454,445,643.72
023400100100 - Ministry of Works	Construction of Akpabu-Itu-Omudioga Road in Emohua Local Government	394,452,886.82	394,452,886.82	-	302,494,889.96	76.7%	91,957,996.86
023400100100 - Ministry of Works	Construction of Rukpakwolushi-Eliogbolo Community New layout Roads/Org	508,569,185.19	508,569,185.19	-	-	0.0%	508,569,185.19
023400100100 - Ministry of Works	Maintenance of Roads and Bridges in Port Harcourt Namely: Elelenwo-W	606,251,014.85	606,251,014.85	-	1,425,004,059.41	235.1%	- 818,753,044.56
023400100100 - Ministry of Works	Construction Of Flyover Bridge At Ikokwu Junction(Nkpolu Oroworukwo), P	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works	Reconstruction/Construction of Aluu-Omagwa Road/Drains in Ikwerre Loca	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works	Reconstruction of Ring and Link Roads in Mgbuosimini Community Rumue	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works	Construction of Abua-Degema-Emoh-Iyak-Ighom-Elok and Emoh-Egpolom	500,000,000.00	500,000,000.00	-	1,000,000,000.00	200.0%	- 500,000,000.00
023400100100 - Ministry of Works	Rehabilitation/Reconstruction of Ula Ehuda-Odioku-Anwunugboko-Ubeta-II	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
023400100100 - Ministry of Works	Completion of Okania-Ogbogoro Link Road, Construction and Rehabililitati	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works	Reconstruction of Egbelu Street/ Construction of othes link roads East-We	262,500,000.00	262,500,000.00	-	-	0.0%	262,500,000.00
023400100100 - Ministry of Works	Construction of Botem-Gbene-Ue-Horo Road in Tai Local Government Area	587,638,847.91	587,638,847.91	-	498,934,148.00	84.9%	88,704,699.91

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023400100100 - Ministry of Works	Construction of Agba - Ndele - Abua Bridge. (Bridge length = 240m; road	561,561,254.03	561,561,254.03	-	-	0.0%	561,561,254.03
023400100100 - Ministry of Works	Dualization of Ahoada - Omoku Road in Rivers State (Road Length = 6km)	2,093,197,083.12	2,093,197,083.12	-	2,778,658,965.00	132.7%	- 685,461,881.89
023400100100 - Ministry of Works	Construction of Rumuepirikom Flyover Bridge (Ada George Junction)	1,669,441,413.30	1,669,441,413.30	-	200,000,000.00	12.0%	1,469,441,413.30
023400100100 - Ministry of Works	Construction of Ogbakiri Internal Roads in Emohua Local Government Area	650,000,000.00	650,000,000.00	-	710,148,439.81	109.3%	- 60,148,439.81
023400100100 - Ministry of Works	Construction of Roads in D/Line, PHC. (RD = 18,942m: DR. = 37,884m)	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00
023400100100 - Ministry of Works	CONSTRUCTION OF AKABUKA-OMOKU (Road length= 14.92km)	310,738,498.88	310,738,498.88	-	-	0.0%	310,738,498.88
023400100100 - Ministry of Works	Reconstruction of Omoku-Aligwu-Kreigani-Iduoboburu Road (Road Length	750,000,000.00	750,000,000.00	-	2,184,601,674.00	291.3%	- 1,434,601,674.00
023400100100 - Ministry of Works	Reconstruction of Oyigbo-okoloma Road in Oyigbo Local Government Area	750,000,000.00	750,000,000.00	-	2,890,382,363.00	385.4%	- 2,140,382,363.00
023400100100 - Ministry of Works	Reconstruction of Chokocho-Igbodo Road in Etche Local Government Area	750,000,000.00	750,000,000.00	-	1,000,000,000.00	133.3%	- 250,000,000.00
023400100100 - Ministry of Works	Reconstruction of Omagwa Internal Road	750,000,000.00	750,000,000.00	-	2,187,240,046.00	291.6%	- 1,437,240,046.00
023400100100 - Ministry of Works	Construction of Igwuruta Internal Roads (Road length = 10km, width = 8m)	989,275,647.91	989,275,647.91	-	1,000,000,000.00	101.1%	- 10,724,352.09
023400100100 - Ministry of Works	Construction of Rumuesera Cunity Roads in Eneka (Length of road = 5,24	492,205,065.93	492,205,065.93	-	778,174,184.60	158.1%	- 285,969,118.67
023400100100 - Ministry of Works	Construction of Rumuokwurushi/Elimgbu Flyover Bridge (Bridge length =2	1,266,269,265.24	1,266,269,265.24	-	-	0.0%	1,266,269,265.24
023400100100 - Ministry of Works	Construction of Flyover bridge (flyover No.11) at Ikwerre, Rumuokwuta, Ru	4,018,011,952.61	4,018,011,952.61	-	15,306,378.00	0.4%	4,002,705,574.61
023400100100 - Ministry of Works	Rehabilitation of Victoria Street Port Harcourt Township	106,157,250.00	106,157,250.00	-	224,629,000.00	211.6%	- 118,471,750.00
023400100100 - Ministry of Works	Construction/Rehabilitation of Edokia/Okuru junction to Abuloma jetty, Sal	491,353,927.32	491,353,927.32	-	-	0.0%	491,353,927.32
023400100100 - Ministry of Works	Reconstruction of Ogu-Ekporo-Kpogor-Wakama link Road in Ogu-Bolo LGA	628,335,956.27	628,335,956.27	-	659,340,677.56	104.9%	- 31,004,721.29
023400100100 - Ministry of Works	Sandfilling & Reclamation project at Okrika, Okrika LGA	548,435,081.25	548,435,081.25	-	-	0.0%	548,435,081.25
023400100100 - Ministry of Works	Construction of 9.412km Elekahia-Reisi internal roads	500,000,000.00	500,000,000.00	-	835,387,197.93	167.1%	- 335,387,197.93
023400100100 - Ministry of Works	Rehabilitation/repair of Sars road	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works	Rehabilitation of 4Nr de-roofed and vandalized buildings and 1Nr scavenger	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works	Construction of Abua-Degema-Emoh-Iyak-Ighom-Elok and Emoh-Egbolom	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400100100 - Ministry of Works	Construction of Road and retaining walls extension at the former Slaughte	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023400100100 - Ministry of Works	Construction of Indorama-Agbonchia-Ogale-Ebubu-East West link road	-	-	-	5,400,000,000.00	-	- 5,400,000,000.00
023400100100 - Ministry of Works	Desilting of U-Channels and Channel in major road and street in Port Harc	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
023400100100 - Ministry of Works	Reconstruction of Dere-kor-Gbe link road	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
023400100100 - Ministry of Works	Construction of Mgboaya Roads with spur Rumuolmine	150,000,000.00	150,000,000.00	-	817,124,578.00	544.7%	- 667,124,578.00
023400100100 - Ministry of Works	Furnishing and equipping of government building development (2 semidetac	26,921,594.53	26,921,594.53	-	-	0.0%	26,921,594.53
023400100100 - Ministry of Works	Rehabilitation of falled sections of Emohua (Ogbakiri-Kalabari road)	132,108,071.18	132,108,071.18	-	-	0.0%	132,108,071.18
023400100100 - Ministry of Works	Reconstruction of Elele Internal Roads	215,557,199.04	215,557,199.04	-	700,000,000.00	324.7%	- 484,442,800.96
023400100100 - Ministry of Works	Construction of 2.86km Akpabu-Egbeda-Elele-Omoku Expressway	500,000,000.00	500,000,000.00	-	978,460,271.98	195.7%	- 478,460,271.98
023400100100 - Ministry of Works	Construction of 1.78km Akpabu Bridgehead-Odido Link Road	250,000,000.00	250,000,000.00	-	1,726,122,726.80	690.4%	- 1,476,122,726.80
023400100100 - Ministry of Works	Construction of 3.155km Nkpor- Mgbudahia link Roads with Spurs	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works	Construction of 10km Elele internal Roads	550,000,000.00	550,000,000.00	-	1,311,867,191.00	238.5%	- 761,867,191.00
023400100100 - Ministry of Works	Construction of Elekahia internal Roads	725,562,615.27	725,562,615.27	-	626,540,398.45	86.4%	99,022,216.82
023400100100 - Ministry of Works	Construction of Ediokia/Okuru junction - Abuloma Jetty-Fimie-Sasun round	300,000,000.00	300,000,000.00	-	675,790,996.50	225.3%	- 375,790,996.50
023400100100 - Ministry of Works	Construction of Alode-Onne Road	500,000,000.00	500,000,000.00	-	2,481,140,912.00	496.2%	- 1,981,140,912.00
023400100100 - Ministry of Works	Constructin of 11.2km Obodhi to Ozochi Road	2,017,345,535.27	2,017,345,535.27	-	3,000,000,000.00	148.7%	- 982,654,464.73
023400100100 - Ministry of Works	Construction of 10km Rumuigbo Internal Roads	661,710,859.21	661,710,859.21	-	650,000,000.00	98.2%	11,710,859.21
023400100100 - Ministry of Works	Construction of Eneka Internal Roads, Phase 2	934,898,531.66	934,898,531.66	-	2,617,715,888.00	280.0%	- 1,682,817,356.35
023400100100 - Ministry of Works	Construction of 7.15km Alode Internal roads in Eleleme L.G.A.	346,307,355.38	346,307,355.38	-	554,091,768.60	160.0%	- 207,784,413.23
023400100100 - Ministry of Works	Construction of Odiemudie road in Ahoada-East L.G.A	514,093,742.40	514,093,742.40	-	1,177,701,258.00	229.1%	- 663,607,515.60
023400100100 - Ministry of Works	Construction of Oqbo-Ihugbogo road in Ahoada-East L.G.A	750,000,000.00	750,000,000.00	-	3,808,054,541.61	507.7%	- 3,058,054,541.61
023400100100 - Ministry of Works	Construction of Abua-Emoh-Iyak-Igbom-Elok-Emoh/Egbolom access road f	1,048,360,461.08	1,048,360,461.08	-	500,000,000.00	47.7%	548,360,461.08
023400100100 - Ministry of Works	Construction of Ekagho-Ogboloma-Adada link road in Abua/Odual L.G.A	1,250,000,000.00	1,250,000,000.00	-	3,000,000,000.00	240.0%	- 1,750,000,000.00
023400100100 - Ministry of Works	Construction of Ohiamini road, Obio/Akpor L.G.A	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works	Construction of Insirim road, Obio/Akpor L.G.A	375,000,000.00	375,000,000.00	-	800,462,415.00	213.5%	- 425,462,415.00
023400100100 - Ministry of Works	Construction of Okochiri Internal roads Phase 2, Okirika L.G.A	500,000,000.00	500,000,000.00	-	429,345,915.62	85.9%	70,654,084.38
023400100100 - Ministry of Works	Reclamation /sand filling in Okirika, Okirika L.G.A	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works	Rehabilitation of alternate routes/bye-pass during the construction of Flyo	131,315,025.00	131,315,025.00	-	-	0.0%	131,315,025.00
023400100100 - Ministry of Works	De-silting of U-Channel Drains in Port Harcourt metropolis	231,145,312.50	231,145,312.50	-	-	0.0%	231,145,312.50
023400100100 - Ministry of Works	Completion of road/shoreline protection/short span bridge at Oguede-Ab	175,000,000.00	175,000,000.00	-	344,744,635.12	197.0%	- 169,744,635.12
023400100100 - Ministry of Works	Construction of 4.2km community secondary school road, Odiemerenyi	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00
023400100100 - Ministry of Works	Reconstruction of Emohua-Ogbakiri-Kalabari road in Emohua/Asari-Toru L	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00
023400100100 - Ministry of Works	Construction of 7.2km Odiemerenyi/Oqbo/Ula-Ehude/Abarikpo road	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023400100100 - Ministry of Works	Dualization of Azikiwe / Iloabuchi road in Phalga	200,000,000.00	200,000,000.00	-	612,864,668.09	306.4%	- 412,864,668.09
023400100100 - Ministry of Works	Construction of 4.65km Eneka Roundabout-Igbo Etche Road	50,000,000.00	50,000,000.00	-	2,500,000,000.00	5000.0%	- 2,450,000,000.00
023400100100 - Ministry of Works	Construction of Ogruama (Old-Bakana) Internal Road, Degema LGA	729,142,974.24	729,142,974.24	-	-	0.0%	729,142,974.24
023400100100 - Ministry of Works	Construction of Rumuodumaya by first Transformer Inter roads in Obiokp	671,857,230.68	671,857,230.68	-	-	0.0%	671,857,230.68
023400100100 - Ministry of Works	Construction of Okpogbuobasi street	800,750,153.70	800,750,153.70	-	-	0.0%	800,750,153.70
023400100100 - Ministry of Works	Construction of Ogunka Street	805,523,965.66	805,523,965.66	-	-	0.0%	805,523,965.66
023400100100 - Ministry of Works	Construction of Chief Temple Street	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
023400100100 - Ministry of Works	Construction of Alesa/Aleto/Agbonchia Ogale access road Eleme LGA	782,365,287.55	782,365,287.55	-	3,000,000,000.00	383.5%	- 2,217,634,712.45
023400100100 - Ministry of Works	Construction of Owe Oken Road/Nsi Egbere Etoo, Oka Odola Road in Onee	852,496,990.35	852,496,990.35	-	-	0.0%	852,496,990.35
023400100100 - Ministry of Works	Construction of Alhaji Igwe Close	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
023400100100 - Ministry of Works	Construction of Chief W. C. Ichegbu Street	177,584,145.34	177,584,145.34	-	-	0.0%	177,584,145.34
023400100100 - Ministry of Works	Construction of Ihunwo Street	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
023400100100 - Ministry of Works	Construction of City of Favour Road Agbonchia Eleme LGA	197,345,136.05	197,345,136.05	-	-	0.0%	197,345,136.05
023400100100 - Ministry of Works	Construction of Living faith/ health center and SDA Church Road Agbonchi	254,457,415.30	254,457,415.30	-	-	0.0%	254,457,415.30
023400100100 - Ministry of Works	Rehabilitation and street lighting of 6 km Umuosi-Egebri road in Oyiigbo	4,000,000,000.00	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
023400100100 - Ministry of Works	Rehabilitation and street lighting of 3 km Egburu-Okoloma road in Oyiigbo	1,900,000,000.00	1,900,000,000.00	-	1,000,000,000.00	52.6%	900,000,000.00
023400100100 - Ministry of Works	Rehabilitation of 15km Obunku-Obete Road in Oyiibo L.G.A.	8,000,000,000.00	8,000,000,000.00	-	30,028,115.00	0.4%	7,969,971,885.00
023400100100 - Ministry of Works	Construction of 12.6km Kalabari-Emohua road in Emohua and Asari Toru	12,000,000,000.00	12,000,000,000.00	-	151,302,789,897.00	1260.9%	- 139,302,789,897.00
023400100100 - Ministry of Works	Construction of Elele-Omoku Road.	7,000,000,000.00	7,000,000,000.00	-	-	0.0%	7,000,000,000.00
023400100100 - Ministry of Works	Construction of 5km Abalama internal roads	2,500,000,000.00	2,500,000,000.00	-	61,697,850.00	2.5%	2,438,302,150.00
023400100100 - Ministry of Works	Completion of Abalama shore protection works	4,500,000,000.00	4,500,000,000.00	-	-	0.0%	4,500,000,000.00
023400100100 - Ministry of Works	Constituency Project	4,800,000,000.00	4,800,000,000.00	-	1,600,000,000.00	33.3%	3,200,000,000.00
023400100100 - Ministry of Works	Construction of Port Harcourt Ring Road.	-	200,000,000,000.00	-	-	0.0%	200,000,000,000.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Obio Akpo ultra modern market road, Rukpokwu, Obia Ak	9,126,000.00	9,126,000.00	-	-	0.0%	9,126,000.00
023400400100 - Rivers State Road Maintenance	Maintenance/ Rehabilitation of Rumuadolu market road Rumuadiolu Obio	19,164,600.00	19,164,600.00	-	-	0.0%	19,164,600.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Oriá street linking Mgbuoba / Rumuokuta / Ikwerre road,	11,179,350.00	11,179,350.00	-	-	0.0%	11,179,350.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Church road Abuloma. Port Harcourt city	5,795,010.00	5,795,010.00	-	-	0.0%	5,795,010.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Ozuboko road, Port Harcourt city	2,555,280.00	2,555,280.00	-	-	0.0%	2,555,280.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Fimie street , Port Harcourt.	13,218,660.00	13,218,660.00	-	-	0.0%	13,218,660.00
023400400100 - Rivers State Road Maintenance	Maintenance of Tpeal Avenue, Amadi Ama, Port Harcourt	5,454,135.00	5,454,135.00	-	-	0.0%	5,454,135.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Orogbum street Rumukalagbor Obio Akport LGA	20,439,000.00	20,439,000.00	-	-	0.0%	20,439,000.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Ogbu-street, Borokiri Port Harcourt	3,610,170.00	3,610,170.00	-	-	0.0%	3,610,170.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Minjiri street Rumukalagbor PH	16,487,550.00	16,487,550.00	-	-	0.0%	16,487,550.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Eliku crescent road , Rumukalagbor PH	7,695,135.00	7,695,135.00	-	-	0.0%	7,695,135.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Elakahia Rumukalagbor link road PH	4,476,735.00	4,476,735.00	-	-	0.0%	4,476,735.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Ezimgbu road Oromerezimgbu LGA	2,025,000.00	2,025,000.00	-	-	0.0%	2,025,000.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Lagos street, Rumuomasil/ Rumuobiakania location road,	5,070,000.00	5,070,000.00	-	-	0.0%	5,070,000.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Chief Odum street, Rumuobiakania	11,468,800.00	11,468,800.00	-	-	0.0%	11,468,800.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of St. Andrew street Rumuomasil Obia Akpor	10,280,000.00	10,280,000.00	-	-	0.0%	10,280,000.00
023400400100 - Rivers State Road Maintenance	Maintenance of Market lane Rumuobiakania/ Rumuomasil street Obia Akport.	6,572,100.00	6,572,100.00	-	-	0.0%	6,572,100.00
023400400100 - Rivers State Road Maintenance	Maintenance of Rumuwoji road , Eneka Obia Akpor	10,039,300.00	10,039,300.00	-	-	0.0%	10,039,300.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Oromchimma road Eneka Obia Akpor	9,909,100.00	9,909,100.00	-	-	0.0%	9,909,100.00
023400400100 - Rivers State Road Maintenance	Maintenance of Owen street, Eielenwo	14,469,900.00	14,469,900.00	-	-	0.0%	14,469,900.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Omuchii - Elikpokwuodu link road Rukpokwu.	6,312,000.00	6,312,000.00	-	-	0.0%	6,312,000.00
023400400100 - Rivers State Road Maintenance	Rehabilitation of Ichenwo street, Rukpokwu street	4,767,200.00	4,767,200.00	-	-	0.0%	4,767,200.00
023400400100 - Rivers State Road Maintenance	Maintenance of Owhonda street by Market road Elihohani	3,316,100.00	3,316,100.00	-	-	0.0%	3,316,100.00
023400400100 - Rivers State Road Maintenance	Maintenance of Hospital road Rumuowhara Obia Akpor	2,617,000.00	2,617,000.00	-	-	0.0%	2,617,000.00
023400400100 - Rivers State Road Maintenance	Maintenance of Iloabuchi street Mile I Diobu, Port Harcourt	13,231,000.00	13,231,000.00	-	-	0.0%	13,231,000.00
023400400100 - Rivers State Road Maintenance	Maintenance of Elechii street Diobu Port Harcourt city	3,212,000.00	3,212,000.00	-	-	0.0%	3,212,000.00
023400400100 - Rivers State Road Maintenance	Maintenance of Additional street Mile III Diobu, Port Harcourt.	2,067,900.00	2,067,900.00	-	-	0.0%	2,067,900.00
023400400100 - Rivers State Road Maintenance	Maintenance of Wobo street mile 3 Diobu Port Harcourt	4,726,000.00	4,726,000.00	-	-	0.0%	4,726,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF ABUA /ODUAL MAIN ROAD/ABUA /ODUAL LGA	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF BACK OF COUNCIL ROAD, AKINIMA, AHOADA WEST LGA	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF EKPENA OCHONMA ROAD, AHOADA EAST LGA	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF KIRIGENE ROAD, ONELGA LGA	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF DEGEMA, CONSULATE MAIN ROAD, DEGEMA LGA	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF KING AMACHREE ROAD, ASARI TORU LGA	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF BRIDGE ROAD,AKUKU TORU	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OFGOGO COMMUNITY ROAD,BONNY LGA	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OFEDRT HARCOURT OWERRI ROAD, IKWERRE LGA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF OMUMA ROAD,OMUMA LGA	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF CHOKOCHO EGWUI ROAD, ETCHE LGA	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF ELE-OGU / OGU MAIN ROAD,OGU / BOLO	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF GEORGE AMA-OGOLOMA ROAD,OKIRIKA LGA	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF MARKET ROAD, OYIGBO, OYIGBO LGA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF ELEM MAIN MARKET ROAD, ELEM LGA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF ONNE MARKET ROAD TAI LGA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF BODO BABARI ROAD, GOKHANA LGA	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF BANI KWAKWA ROAD KHANA LGA	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF KING JAJA ROAD OPOBO / NKORO LGA	1,300,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
023400400100 - Rivers State Road Maintenance	MAINTENANCE OF MGBUAFOR ROAD,EMOHUA LGA	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023400400100 - Rivers State Road Maintenance	Construction of 2 Nos Reinforced Concrete Culvert at Ilabuchi street by Eagle	8,124,075.00	8,124,075.00	-	-	0.0%	8,124,075.00
023400400100 - Rivers State Road Maintenance	Reconstruction of Ogun street failed culvert,Port Harcourt Township	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
023400400100 - Rivers State Road Maintenance	Salary/Overhead from Capital	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400400100 - Rivers State Road Maintenance	Labour Intensive Public Works Under (LIPW) RIVCARES DLI 1.2 -	599,090,900.00	599,090,900.00	-	-	0.0%	599,090,900.00
023600100100 - MIN. OF TOURISM AND CULTURE	Rehabilitation/Repairs- Recreational Facilities	128,000,000.00	128,000,000.00	-	120,000,000.00	93.8%	8,000,000.00
023600100100 - MIN. OF TOURISM AND CULTURE	Purchase/ Acquisition of Land	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
023600100100 - MIN. OF TOURISM AND CULTURE	Purchase of Office Furniture and Fittings	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023600100100 - MIN. OF TOURISM AND CULTURE	Purchase of 12 Photocopying Machines	12,650,000.00	12,650,000.00	-	-	0.0%	12,650,000.00
023600100100 - MIN. OF TOURISM AND CULTURE	Purchase of 20 Computers and Accessories	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023600100100 - MIN. OF TOURISM AND CULTURE	Purchase of 45 Computer Printers	27,773,402.74	27,773,402.74	-	-	0.0%	27,773,402.74
023600100100 - MIN. OF TOURISM AND CULTURE	Purchase of one 18 seater Hiace	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
023600100100 - MIN. OF TOURISM AND CULTURE	Purchase of 2 Toyota Corolla Cars	61,576,597.26	61,576,597.26	-	-	0.0%	61,576,597.26
023600100100 - MIN. OF TOURISM AND CULTURE	Purchase of 1 Toyota Hilux	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023600100100 - MIN. OF TOURISM AND CULTURE	Purchase of Recreational Facilities	40,000,000.00	40,000,000.00	-	20,000,000.00	50.0%	20,000,000.00
023600100100 - MIN. OF TOURISM AND CULTURE	Anniversaries/Celebrations	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Annual Carnival (Port Harcourt Carnival) - Research and Development	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Annual Rent for RSTDA Office	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Branding/Destination Rivers Projects (Purchase of Canteen/ Kitchen Equipm	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Conferences, Exhibitions Workshops and Training (Research and Develop	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Equipping the Office (Purchase Of Other Office Equipment)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Nottinghill Carnival (Aniversaries Celebration)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Purchase of Office Furniture Fittings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Purchase of 20 Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Purchase of 20 Computer Printers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Purchase of One Hiace Bus for Publicity and awareness	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Purchase of Toyota Corolla Cars @ 18,900,000 x 2 for Office use	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Rivers State Tourism Library and Archives Establishment (Provision of Libr	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Purchase of Library Books and Equipments	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	World Tourism Day Activity workshop (Anniversary/Celebration)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Sustainable Tourism E-nnovation and Education for Rural Communities (E	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Food Tourism Masterclass	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Film Tourism Masterclass	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Music Tourism Masterclass	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Art Tourism Masterclass	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Craft Tourism Masterclass	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Blue Tourism Masterclass	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Green Tourism Masterclass	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Dance Tourism Masterclass	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Book Tourism Masterclass	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Sports Tourism Masterclass	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600200100 - RIVERS STATE TOURISM DEVELOPMENT	Photography Tourism Masterclass	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600300100 - RIVERS STATE MUSEUMS AND MONUMENTS	Workshops, Seminars and Mobile Programmes for Schools (Research and	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023600300100 - RIVERS STATE MUSEUMS AND	Library and Archives (Purchase of Library Books & Equipments)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023600300100 - RIVERS STATE MUSEUMS AND	Museum Demonstration Kitchens (Purchase of Canteen/ Kitchen Equipment)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
023600300100 - RIVERS STATE MUSEUMS AND	Purchase of Learning and Teaching Equipment	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600300100 - RIVERS STATE MUSEUMS AND	Institute of Archeology and Museum Studies Training Programme (Direct	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023600300100 - RIVERS STATE MUSEUMS AND	International Museum Day Celebration (Aniversaries Celebration)	2,029,280.00	2,029,280.00	-	-	0.0%	2,029,280.00
023600300100 - RIVERS STATE MUSEUMS AND	Annual Museum Special Exhibition (Aniversaries Celebration)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023600300100 - RIVERS STATE MUSEUMS AND	Museum Equipment/Office (Purchase of Office Furniture Fittings)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600300100 - RIVERS STATE MUSEUMS AND	Purchase 40 of Computers	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600300100 - RIVERS STATE MUSEUMS AND	Purchase of 40 Computer Printers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023600400100 - RIVERS STATE COUNCIL FOR AR	National Festival for Arts and Culture Provision of Recreational Facilities (	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
023600400100 - RIVERS STATE COUNCIL FOR AR	Gorilla Theatre Performance (LGA) (Custumes, Drums and Stage) - Resea	13,384,647.00	13,384,647.00	-	-	0.0%	13,384,647.00
023600400100 - RIVERS STATE COUNCIL FOR AR	Publication of Cultural/Tourism Books (The Town Square & Kings Stool) -	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023600400100 - RIVERS STATE COUNCIL FOR AR	Upgrading of E-Library - (Cultural Magazine Oduma) - Construction/Provis	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023600400100 - RIVERS STATE COUNCIL FOR AR	African Arts and Culture Expo, 2017 (Construction/Provision Recreational f	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
023800100100 - Ministry of Budget & Economic P	Budget Preparation/Production (Computer Software Acquisition)	10,809,000.00	10,809,000.00	-	-	0.0%	10,809,000.00
023800100100 - Ministry of Budget & Economic P	SOCIAL SAFETY NET PROGRAMMES -Purchase of Fifty-one (51) pieces A	3,002,500.00	3,002,500.00	-	-	0.0%	3,002,500.00
023800100100 - Ministry of Budget & Economic P	Research And Development (Budget defense)	2,702,250.00	2,702,250.00	-	-	0.0%	2,702,250.00
023800100100 - Ministry of Budget & Economic P	Monitoring and Evaluation (MDA Budget Collation)	2,402,000.00	2,402,000.00	-	-	0.0%	2,402,000.00
023800100100 - Ministry of Budget & Economic P	Major State-Wide Printings Such As Annual Budget Of Mdas By Mbep, Etc	6,005,000.00	6,005,000.00	-	-	0.0%	6,005,000.00
023800100100 - Ministry of Budget & Economic P	Public Consultation on Budget Preparation (Consulting & Professional Serv	24,620,500.00	24,620,500.00	-	-	0.0%	24,620,500.00
023800100100 - Ministry of Budget & Economic P	Purchase of Teaching/Learning Aid	1,801,500.00	1,801,500.00	-	-	0.0%	1,801,500.00
023800100100 - Ministry of Budget & Economic P	Equiping of Budget Department (Purchase of 3 45" flat screen TV Sets)	288,240.00	288,240.00	-	-	0.0%	288,240.00
023800100100 - Ministry of Budget & Economic P	Purchase of 14 Desk top Computers	3,783,150.00	3,783,150.00	-	-	0.0%	3,783,150.00
023800100100 - Ministry of Budget & Economic P	Purchases of 3 Computer Printers	900,750.00	900,750.00	-	-	0.0%	900,750.00
023800100100 - Ministry of Budget & Economic P	Purchase of 1 Shreader	144,120.00	144,120.00	-	-	0.0%	144,120.00
023800100100 - Ministry of Budget & Economic P	Purchase of Ten 16 digits Printing Calculators	90,075.00	90,075.00	-	-	0.0%	90,075.00
023800100100 - Ministry of Budget & Economic P	Purchase of 30 Standing fans	2,402,000.00	2,402,000.00	-	-	0.0%	2,402,000.00
023800100100 - Ministry of Budget & Economic P	Purchase of 1 Photocoping Machine	324,270.00	324,270.00	-	-	0.0%	324,270.00
023800100100 - Ministry of Budget & Economic P	Purchase of 3Units of Split Air Conditioner	1,501,250.00	1,501,250.00	-	-	0.0%	1,501,250.00
023800100100 - Ministry of Budget & Economic P	Acquisition & Implementation of Budget Planning System and Consolidatio	38,744,260.00	38,744,260.00	-	-	0.0%	38,744,260.00
023800100100 - Ministry of Budget & Economic P	Training of Staff on New Budget Module	46,905,055.00	46,905,055.00	-	-	0.0%	46,905,055.00
023800100100 - Ministry of Budget & Economic P	Research and Development	15,012,500.00	15,012,500.00	-	-	0.0%	15,012,500.00
023800100100 - Ministry of Budget & Economic P	Quarterly Budget Revenue Stakeholders Meeting (Purchase of Teaching/L	3,002,500.00	3,002,500.00	-	-	0.0%	3,002,500.00
023800100100 - Ministry of Budget & Economic P	Printing of Non Security Documents (Revenue Report)	1,201,000.00	1,201,000.00	-	-	0.0%	1,201,000.00
023800100100 - Ministry of Budget & Economic P	Purchase of office furniture and fitting (1 3seater chair and 18 standing fa	870,725.00	870,725.00	-	-	0.0%	870,725.00
023800100100 - Ministry of Budget & Economic P	Equiping of Statistics, Manpower and Research Departmenr (Purchase of	2,251,875.00	2,251,875.00	-	-	0.0%	2,251,875.00
023800100100 - Ministry of Budget & Economic P	Purchase of 1 Printers (HP LaserJet Pro)	210,175.00	210,175.00	-	-	0.0%	210,175.00
023800100100 - Ministry of Budget & Economic P	purchase of One giant photocopier	600,500.00	600,500.00	-	-	0.0%	600,500.00
023800100100 - Ministry of Budget & Economic P	Purchase of 1 Scanner	30,025.00	30,025.00	-	-	0.0%	30,025.00
023800100100 - Ministry of Budget & Economic P	Human Capacity Development (Consulting & Professional Services)	960,800.00	960,800.00	-	-	0.0%	960,800.00
023800100100 - Ministry of Budget & Economic P	Purchase of Teaching/Learning Aid	300,250.00	300,250.00	-	-	0.0%	300,250.00
023800100100 - Ministry of Budget & Economic P	Purchase of Surveying Equipment	1,801,500.00	1,801,500.00	-	-	0.0%	1,801,500.00
023800100100 - Ministry of Budget & Economic P	Research and Development	1,801,500.00	1,801,500.00	-	-	0.0%	1,801,500.00
023800100100 - Ministry of Budget & Economic P	ASSESSMENT OF SDG (Monitoring & Evaluation)	1,201,000.00	1,201,000.00	-	-	0.0%	1,201,000.00
023800100100 - Ministry of Budget & Economic P	Printing of Non Security Document(S,D,G)	1,201,000.00	1,201,000.00	-	-	0.0%	1,201,000.00
023800100100 - Ministry of Budget & Economic P	ESTABLISHMENT SURVEY (Purchase of Surveying Equipment)	600,500.00	600,500.00	-	-	0.0%	600,500.00
023800100100 - Ministry of Budget & Economic P	Research and Development	3,302,750.00	3,302,750.00	-	-	0.0%	3,302,750.00
023800100100 - Ministry of Budget & Economic P	Monitoring & Evaluation	2,101,750.00	2,101,750.00	-	-	0.0%	2,101,750.00
023800100100 - Ministry of Budget & Economic P	Printing of Non Security Document (Establishment survey)	1,801,500.00	1,801,500.00	-	-	0.0%	1,801,500.00
023800100100 - Ministry of Budget & Economic P	Purchase of Surveying Equipment	3,002,500.00	3,002,500.00	-	-	0.0%	3,002,500.00
023800100100 - Ministry of Budget & Economic P	Market Price Publication (Research and Development)	3,002,500.00	3,002,500.00	-	-	0.0%	3,002,500.00
023800100100 - Ministry of Budget & Economic P	Monitoring & Evaluation	6,005,000.00	6,005,000.00	-	-	0.0%	6,005,000.00
023800100100 - Ministry of Budget & Economic P	Printing of non Security Documents (Market Prices)	2,402,000.00	2,402,000.00	-	-	0.0%	2,402,000.00
023800100100 - Ministry of Budget & Economic P	Compilation of G.D.P (Purchase of Surveying Equipment)	1,501,250.00	1,501,250.00	-	-	0.0%	1,501,250.00
023800100100 - Ministry of Budget & Economic P	Research and Development	7,206,000.00	7,206,000.00	-	-	0.0%	7,206,000.00
023800100100 - Ministry of Budget & Economic P	Monitoring & Evaluation	2,101,750.00	2,101,750.00	-	-	0.0%	2,101,750.00
023800100100 - Ministry of Budget & Economic P	Printing of non Security Documents (G.D.P)	1,201,000.00	1,201,000.00	-	-	0.0%	1,201,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023800100100 - Ministry of Budget & Economic P	Purchase of 2 Sets of Television 32 inch	90,075.00	90,075.00	-	-	0.0%	90,075.00
023800100100 - Ministry of Budget & Economic P	Purchase of 2 three Upholstery Seaters	720,600.00	720,600.00	-	-	0.0%	720,600.00
023800100100 - Ministry of Budget & Economic P	Purchase of 2 Centre Table	90,075.00	90,075.00	-	-	0.0%	90,075.00
023800100100 - Ministry of Budget & Economic P	2 Sets of Cabinet for library	120,100.00	120,100.00	-	-	0.0%	120,100.00
023800100100 - Ministry of Budget & Economic P	Purchase of 2 Sets of Protector	84,070.00	84,070.00	-	-	0.0%	84,070.00
023800100100 - Ministry of Budget & Economic P	Purchase of Power Generator 50 kv	18,015,000.00	18,015,000.00	-	-	0.0%	18,015,000.00
023800100100 - Ministry of Budget & Economic P	Equipping of Department of Administration Office (Purchase of One Giant P	600,500.00	600,500.00	-	-	0.0%	600,500.00
023800100100 - Ministry of Budget & Economic P	Purchase of 5 Sets of Computer	1,351,125.00	1,351,125.00	-	-	0.0%	1,351,125.00
023800100100 - Ministry of Budget & Economic P	Purchase of One Shredding Machine	48,040.00	48,040.00	-	-	0.0%	48,040.00
023800100100 - Ministry of Budget & Economic P	Purchase of One Scanner	30,025.00	30,025.00	-	-	0.0%	30,025.00
023800100100 - Ministry of Budget & Economic P	Purchase of Teaching/Learning Equipment	300,250.00	300,250.00	-	-	0.0%	300,250.00
023800100100 - Ministry of Budget & Economic P	Research & Development (Capacity Building/Training	900,750.00	900,750.00	-	-	0.0%	900,750.00
023800100100 - Ministry of Budget & Economic P	Maintanace of one 3-seater/two(2) single offostry	42,035.00	42,035.00	-	-	0.0%	42,035.00
023800100100 - Ministry of Budget & Economic P	purchase of One (1) Swivel Chair	72,060.00	72,060.00	-	-	0.0%	72,060.00
023800100100 - Ministry of Budget & Economic P	Purchase of four (4) standing fan	60,050.00	60,050.00	-	-	0.0%	60,050.00
023800100100 - Ministry of Budget & Economic P	Purchase of one (1) Television set (32" inches LG Flat screen)	72,060.00	72,060.00	-	-	0.0%	72,060.00
023800100100 - Ministry of Budget & Economic P	Equipping of Finance and Accounts Department (Purchase Of Office Furnitu	930,775.00	930,775.00	-	-	0.0%	930,775.00
023800100100 - Ministry of Budget & Economic P	Purchase of Photocopier Machine (sharp brand)	600,500.00	600,500.00	-	-	0.0%	600,500.00
023800100100 - Ministry of Budget & Economic P	Three Destop Computer(HP)	810,675.00	810,675.00	-	-	0.0%	810,675.00
023800100100 - Ministry of Budget & Economic P	Fire Proof (ultimate) Cabinet	210,175.00	210,175.00	-	-	0.0%	210,175.00
023800100100 - Ministry of Budget & Economic P	Purchase of Two Air Conditioner	780,650.00	780,650.00	-	-	0.0%	780,650.00
023800100100 - Ministry of Budget & Economic P	Buglary Proof Fixtures (13ft by 22ft)	480,400.00	480,400.00	-	-	0.0%	480,400.00
023800100100 - Ministry of Budget & Economic P	Preparation of Medium Term Sector Strategy (MTSS) for all Sectors of the	1,501,250.00	1,501,250.00	-	-	0.0%	1,501,250.00
023800100100 - Ministry of Budget & Economic P	Capacity Building	1,801,500.00	1,801,500.00	-	-	0.0%	1,801,500.00
023800100100 - Ministry of Budget & Economic P	Purchase of Teaching/Learning Aid	900,750.00	900,750.00	-	-	0.0%	900,750.00
023800100100 - Ministry of Budget & Economic P	Preparation of State Medium Term Expenditure Framework (MTEF) (Capa	3,002,500.00	3,002,500.00	-	-	0.0%	3,002,500.00
023800100100 - Ministry of Budget & Economic P	Local Travel & Transport: Training	300,250.00	300,250.00	-	-	0.0%	300,250.00
023800100100 - Ministry of Budget & Economic P	Government Counterpart Cash Contribution (Research and Development)	68,973,430.00	68,973,430.00	-	-	0.0%	68,973,430.00
023800100100 - Ministry of Budget & Economic P	Purchase of Project Vehicle-1 Hilux	16,156,452.50	16,156,452.50	-	-	0.0%	16,156,452.50
023800100100 - Ministry of Budget & Economic P	Monitoring and Evaluation of Capital Projects	300,250.00	300,250.00	-	-	0.0%	300,250.00
023800100100 - Ministry of Budget & Economic P	Production M & E Report	300,250.00	300,250.00	-	-	0.0%	300,250.00
023800100100 - Ministry of Budget & Economic P	Human Capital Development (Consulting/Professional Services)	960,800.00	960,800.00	-	-	0.0%	960,800.00
023800100100 - Ministry of Budget & Economic P	Purchase of Teaching/Learning Aid	600,500.00	600,500.00	-	-	0.0%	600,500.00
023800100100 - Ministry of Budget & Economic P	Equipping of Planning Department (Purchase of Computer Printers)	900,750.00	900,750.00	-	-	0.0%	900,750.00
023800100100 - Ministry of Budget & Economic P	Purchase of Three 16 digits Printing Calculators	27,022.50	27,022.50	-	-	0.0%	27,022.50
023800100100 - Ministry of Budget & Economic P	Purchase of Photocopying Machines	600,500.00	600,500.00	-	-	0.0%	600,500.00
023800100100 - Ministry of Budget & Economic P	Purchase of Five Air Conditioner	360,300.00	360,300.00	-	-	0.0%	360,300.00
023800100100 - Ministry of Budget & Economic P	UNICEF (Social Policy) - \Consulting & Professional Services	1,921,600.00	1,921,600.00	-	-	0.0%	1,921,600.00
023800100100 - Ministry of Budget & Economic P	Monitoring and Evaluation	300,250.00	300,250.00	-	-	0.0%	300,250.00
023800100100 - Ministry of Budget & Economic P	UNICEF (Nutrition Programme) - Consulting & Professioner Services	1,921,600.00	1,921,600.00	-	-	0.0%	1,921,600.00
023800100100 - Ministry of Budget & Economic P	Local Travel & Transport: Training	600,500.00	600,500.00	-	-	0.0%	600,500.00
023800100100 - Ministry of Budget & Economic P	CARES Programme COVID-19 Recovery Economic Stimulus Programme (C	5,926,935.00	5,926,935.00	-	-	0.0%	5,926,935.00
023800100100 - Ministry of Budget & Economic P	Monitoring and Evaluation	23,894,840.00	23,894,840.00	-	-	0.0%	23,894,840.00
023800100100 - Ministry of Budget & Economic P	Purchase of Teaching/Learning Aid	12,010,000.00	12,010,000.00	-	-	0.0%	12,010,000.00
023800100100 - Ministry of Budget & Economic P	Purchase of Office Furniture and Fittings	18,015,000.00	18,015,000.00	-	-	0.0%	18,015,000.00
023800100100 - Ministry of Budget & Economic P	MONITORING & EVALUATION OF SOCIAL SAFETY NET PROGRAMMES - P	1,201,000.00	1,201,000.00	-	-	0.0%	1,201,000.00
023800100100 - Ministry of Budget & Economic P	Local Travel & Transport: Training	12,010.00	12,010.00	-	-	0.0%	12,010.00
023800200100 - State Operations Coordinating U	Purchase of Samsung A6 Tab (92@N81,500)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
023800200100 - State Operations Coordinating U	Purchase of Computers (3 Laptops)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
023800200100 - State Operations Coordinating U	Purchase of Photocopy Machine (3 No. SHARP)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023800200100 - State Operations Coordinating U	Furniture/Fittings General (Purchase of Filing Cabinet (2 No. Alpha Fire Pr	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
023800200100 - State Operations Coordinating U	Acquisition of Non-tangible Assets "CARES" (Monitoring & Evaluation)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
023800400100 - Rivers State Bureau of Statistics	Collecting BackLog of Administrative (Monitoring & Evaluation)	1,750,000.00	1,750,000.00	-	-	0.0%	1,750,000.00
023800400100 - Rivers State Bureau of Statistics	Statistical Year Book (Research and Development)	210,000.00	210,000.00	-	-	0.0%	210,000.00
023800400100 - Rivers State Bureau of Statistics	Computer Software Acquisition (3)	350,000.00	350,000.00	-	-	0.0%	350,000.00
023800400100 - Rivers State Bureau of Statistics	Monitoring & Evaluation	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
023800400100 - Rivers State Bureau of Statistics	Purchase of 1 Hilux Van	1,050,000.00	1,050,000.00	-	-	0.0%	1,050,000.00
023800400100 - Rivers State Bureau of Statistics	Purchase of 5 Computers	350,000.00	350,000.00	-	-	0.0%	350,000.00
023800400100 - Rivers State Bureau of Statistics	Purchase of 2 Printers	280,000.00	280,000.00	-	-	0.0%	280,000.00
023800400100 - Rivers State Bureau of Statistics	Purchase of 10 Scanners	1,400,000.00	1,400,000.00	-	-	0.0%	1,400,000.00
023800400100 - Rivers State Bureau of Statistics	Printing of SYB	350,000.00	350,000.00	-	-	0.0%	350,000.00
023800400100 - Rivers State Bureau of Statistics	Market Price Production (Purchase of Surveying Equipments)	700,000.00	700,000.00	-	-	0.0%	700,000.00
023800400100 - Rivers State Bureau of Statistics	Research and Development	350,000.00	350,000.00	-	-	0.0%	350,000.00
023800400100 - Rivers State Bureau of Statistics	Monitoring & Evaluation	210,000.00	210,000.00	-	-	0.0%	210,000.00
023800400100 - Rivers State Bureau of Statistics	Printing of Market Prices Brochure	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023800400100 - Rivers State Bureau of Statistics	Capacity Building (Research and Development)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
023800400100 - Rivers State Bureau of Statistics	Purchase of Surveying Equipments	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800400100 - Rivers State Bureau of Statistics	Research and Development	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023800400100 - Rivers State Bureau of Statistics	Monitoring & Evaluation	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025200100100 - Ministry of Water Resources & R	Feasibility study, Survey and Engineering Design for Water Supply and Sa	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
025200100100 - Ministry of Water Resources & R	Monitoring and Evaluation of Water Supply and Sanitation Facilities in the	85,800,000.00	85,800,000.00	-	-	0.0%	85,800,000.00
025200100100 - Ministry of Water Resources & R	Government Supports for Water Supply and Sanitation Project (COUNT	82,773,735.00	82,773,735.00	-	-	0.0%	82,773,735.00
025200100100 - Ministry of Water Resources & R	Ground and surface water monitoring infrastructure (Research and Devel	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
025200100100 - Ministry of Water Resources & R	Provision of Office Equipment and hardware (Purchase of office furniture &	11,315,188.00	11,315,188.00	-	-	0.0%	11,315,188.00
025200100100 - Ministry of Water Resources & R	Construction/Provision of 3 Mega water Testing Laboratory in the Three S	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
025200100100 - Ministry of Water Resources & R	Partnership with Federal Ministry of Water Resources (Registration with F	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
025200100100 - Ministry of Water Resources & R	Rehabilitation/Repairs of Water facilities: 4.5km Extension Water Distribut	87,000,000.00	87,000,000.00	-	-	0.0%	87,000,000.00
025200100100 - Ministry of Water Resources & R	Extension of Water Distribution Network for Abonnema	105,879,433.00	105,879,433.00	-	-	0.0%	105,879,433.00
025200100100 - Ministry of Water Resources & R	Portable Water Supply in Rural Primary Health Care Centres (RIVCARES)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
025200100100 - Ministry of Water Resources & R	Rehabilitation/Repairs of Waterhouse at Emekuku	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
025200200100 - Rivers State Water Services Reg	Purchase of Office Furniture (2 Executive desk@N250,000 , 8 office desk@	6,050,000.00	6,050,000.00	-	-	0.0%	6,050,000.00
025200200100 - Rivers State Water Services Reg	Purchase of Tri - Cycle Vehicle	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
025200200100 - Rivers State Water Services Reg	Purchase of 2 Hp Laserjet computer printers@N350,000 each	5,200,000.00	5,200,000.00	-	-	0.0%	5,200,000.00
025200200100 - Rivers State Water Services Reg	Purchase of 1 Xenox work station photocopying machine@N3,500,000	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Rivers State Water Services Reg	Purchase of 15 Toshiba Tecra Laptop @ N352,500 each & 12 desktops @	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025200200100 - Rivers State Water Services Reg	Purchase of 1 shredding machine @N200,000	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Rivers State Water Services Reg	Purchase of library regulatory, water & legal books and equipments	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025200200100 - Rivers State Water Services Reg	Purchase of health/medical equipments (first aid kits)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
025200200100 - Rivers State Water Services Reg	Purchase of security equipment(clock in device, fire alarm, smoke detect	2,800,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
025200200100 - Rivers State Water Services Reg	Purchase of 2 scanners @ N120,000 each	200,000.00	200,000.00	-	-	0.0%	200,000.00
025200200100 - Rivers State Water Services Reg	Computer Software acquisition (Microsoft, Server,HRM,Gereception,Vision	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
025200200100 - Rivers State Water Services Reg	Construction of ICT Infrastructures (Internet Access, License for Software	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
025200200100 - Rivers State Water Services Reg	Purchase of Power generating set (Alternative Power - Inverter@ N2,200,	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200200100 - Rivers State Water Services Reg	Industrial Pollution prevention & Control	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
025200200100 - Rivers State Water Services Reg	Consulting and Professional Services - General	7,228,550.00	7,228,550.00	-	-	0.0%	7,228,550.00
025200200100 - Rivers State Water Services Reg	Research & Development (Training & Capacity Building) for 9 Staff throug	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
025200200100 - Rivers State Water Services Reg	Research and Development (Implementation of Action Plan)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025200200100 - Rivers State Water Services Reg	Water Pollution Prevention & Control	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
025200200100 - Rivers State Water Services Reg	Research & Development (Workshops, seminars, meetings)	9,753,000.00	9,753,000.00	-	-	0.0%	9,753,000.00
025200200100 - Rivers State Water Services Reg	Monitoring & Evaluation	10,292,465.00	10,292,465.00	-	-	0.0%	10,292,465.00
025210200100 - Port Harcourt Water Corporation	Construction / Provision of Infrastructure	79,000,000.00	79,000,000.00	-	-	0.0%	79,000,000.00
025210200100 - Port Harcourt Water Corporation	Research and Development	20,674,682.00	20,674,682.00	-	-	0.0%	20,674,682.00
025210200100 - Port Harcourt Water Corporation	Monitoring and Evaluation	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025210200100 - Port Harcourt Water Corporation	Energy Supply to the Water Facilities - Construction/Provision of Infrastruct	24,545,454.55	24,545,454.55	-	-	0.0%	24,545,454.55
025210200100 - Port Harcourt Water Corporation	Purchase of 2 Motor Vehicles	44,545,454.55	44,545,454.55	-	-	0.0%	44,545,454.55
025210200100 - Port Harcourt Water Corporation	Purchase of 2 Motor Vans	45,454,545.45	45,454,545.45	-	-	0.0%	45,454,545.45
025210200100 - Port Harcourt Water Corporation	Purchase of Office Furniture Fittings	14,545,454.55	14,545,454.55	-	-	0.0%	14,545,454.55
025210200100 - Port Harcourt Water Corporation	Rehabilitation / Repairs of Water Facilities	21,273,090.91	21,273,090.91	-	-	0.0%	21,273,090.91
025210200100 - Port Harcourt Water Corporation	Counterpart Funding by Rivers State Government on the Loan (\$300M) Fro	80,900,000.00	80,900,000.00	-	-	0.0%	80,900,000.00
025210300100 - Rural Water Supply & Sanitation	Institutional strengthening of LGAs WASH officers in 5 LGAs on database	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
025210300100 - Rural Water Supply & Sanitation	Developing 5 LGA database facility status tracking (Purchase of Buses)	7,070,000.00	7,070,000.00	-	-	0.0%	7,070,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
025210300100 - Rural Water Supply & Sanitation	Monitoring and Evaluation	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
025210300100 - Rural Water Supply & Sanitation	Scaling up the EU/UNICEF Niger Delta Support Programme (NDSP) in one	8,585,000.00	8,585,000.00	-	-	0.0%	8,585,000.00
025210300100 - Rural Water Supply & Sanitation	Emergency preparedness and response plan (EPRP) (Construction / Provis	707,000.00	707,000.00	-	-	0.0%	707,000.00
025210300100 - Rural Water Supply & Sanitation	Establishing School Health Clubs (SHCs) in 10 schools (Water Pollution Pre	10,605,000.00	10,605,000.00	-	-	0.0%	10,605,000.00
025210300100 - Rural Water Supply & Sanitation	Global Hand Washing Campaign in 10 schools (Anniversaries / Celebration	747,400.00	747,400.00	-	-	0.0%	747,400.00
025210300100 - Rural Water Supply & Sanitation	Community-Led Total Sanitation (CLTS) in 15 communities (Water Polluti	205,282,700.00	205,282,700.00	-	-	0.0%	205,282,700.00
025210300100 - Rural Water Supply & Sanitation	Construction of 10 pilot Ecosan toilets in 10 communities (Water Pollutio	48,015,400.00	48,015,400.00	-	-	0.0%	48,015,400.00
025210300100 - Rural Water Supply & Sanitation	Inauguration of state task group on sanitation (STGS) (Water Pollution Pre	10,100,000.00	10,100,000.00	-	-	0.0%	10,100,000.00
025210300100 - Rural Water Supply & Sanitation	EU/UNICEF Niger Delta Support Program in Akuku-Toru and Opobo/Nkoro	15,150,000.00	15,150,000.00	-	-	0.0%	15,150,000.00
025210300100 - Rural Water Supply & Sanitation	Water Pollution Prevention & Control	13,130,000.00	13,130,000.00	-	-	0.0%	13,130,000.00
025210400100 - RSSTWSSA (Rivers State Small	The Restoration of Ahoada Pumping Station (Purchase of Power Generatir	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	Rehabilitation/Repairs - Water Facilities	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	Water Distribution Network	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	The Restoration of Degema Pumping Station (Purchase of Power Generati	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	Water Distribution Network	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	The Restoration of Okehi Pumping Station (Purchase of Power Generatin	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	Rehabilitation/Repairs - Water Facilities	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	The Restoration of Bakana Pumping Station (Purchase of Power Generatir	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	Rehabilitation/Repairs - Water Facilities	23,474,000.00	23,474,000.00	-	-	0.0%	23,474,000.00
025210400100 - RSSTWSSA (Rivers State Small	Water Distribution Network	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	The Restoration of Isioippo Pumping Station (Purchase of Power Generatin	27,742,000.00	27,742,000.00	-	-	0.0%	27,742,000.00
025210400100 - RSSTWSSA (Rivers State Small	Rehabilitation/Repairs - office Buildings	75,223,500.00	75,223,500.00	-	-	0.0%	75,223,500.00
025210400100 - RSSTWSSA (Rivers State Small	Water Distribution Network	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	The Restoration of Abua Pumping Station (Purchase of Power Generating	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	Rehabilitation/Repairs - Water Facilities	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	Rehabilitation/Repairs - office Buildings	53,350,000.00	53,350,000.00	-	-	0.0%	53,350,000.00
025210400100 - RSSTWSSA (Rivers State Small	Water Distribution Network	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	Development of Office (Purchase of office Furniture and Fittings)	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025210400100 - RSSTWSSA (Rivers State Small	Purchase of Computer and its Consumables	9,603,000.00	9,603,000.00	-	-	0.0%	9,603,000.00
025210400100 - RSSTWSSA (Rivers State Small	Monitoring and Evaluation	11,150,000.00	11,150,000.00	-	-	0.0%	11,150,000.00
025210400100 - RSSTWSSA (Rivers State Small	Purchase of photocopy machines	10,670,000.00	10,670,000.00	-	-	0.0%	10,670,000.00
025300100100 - Ministry of Housing	Purchase of Power Generator Set	4,311,766.95	4,311,766.95	-	-	0.0%	4,311,766.95
025300100100 - Ministry of Housing	Revers States House of Assembly Quarters (Construction/Provision of Res	3,609,975.24	3,609,975.24	-	-	0.0%	3,609,975.24
025300100100 - Ministry of Housing	Construction/Provision of Office Building	3,591,324.12	3,591,324.12	-	-	0.0%	3,591,324.12
025300100100 - Ministry of Housing	Construction/Provision - Others	3,853,113.88	3,853,113.88	-	-	0.0%	3,853,113.88
025300100100 - Ministry of Housing	Purchase of Residential Building	4,810,290.40	4,810,290.40	-	-	0.0%	4,810,290.40
025300100100 - Ministry of Housing	Completion, Fencing / Sales of all Low-Cost Houses in the 23 LGA (Constr	300,588,235.29	300,588,235.29	-	-	0.0%	300,588,235.29
025300100100 - Ministry of Housing	Other Maintenance Services	53,529,411.76	53,529,411.76	20,000,000.00	20,000,000.00	37.4%	33,529,411.76
025300100100 - Ministry of Housing	Renovation of Obi Wall International Conference Centre (Maintenance of Of	35,941,176.47	35,941,176.47	-	-	0.0%	35,941,176.47
025300100100 - Ministry of Housing	Purchase of Red Carpet for movement of Dias Construction of fence and p	184,933,897.00	184,933,897.00	-	-	0.0%	184,933,897.00
025300100100 - Ministry of Housing	Purchase of Motor Vehicles (2 Hilux vans @ 9m)	47,705,882.35	47,705,882.35	-	-	0.0%	47,705,882.35
025300100100 - Ministry of Housing	Oromenike Housing Estate (Sales of Government building)	53,588,235.29	53,588,235.29	-	-	0.0%	53,588,235.29
025300100100 - Ministry of Housing	Sand filling of Eagle Island (Construction/Provision of Infasructure)	56,529,411.76	56,529,411.76	-	-	0.0%	56,529,411.76
025300100100 - Ministry of Housing	Magistrate Quarters / Drainage/ fencing (Construction/Provision of Residen	53,875,421.18	53,875,421.18	-	-	0.0%	53,875,421.18
025300100100 - Ministry of Housing	Completion and Sales of Iriebe Satelite Town, Iriebe. (Rehabilitation/Rep	1,470,588.24	1,470,588.24	-	-	0.0%	1,470,588.24
025300100100 - Ministry of Housing	Renovation of Staff Quarters @ Emeyal St. GRA Phase 11, PH(Block B) - R	183,046,554.71	183,046,554.71	-	-	0.0%	183,046,554.71
025300100100 - Ministry of Housing	Renovation of Staff Quarters @ Emeyal St. GRA Phase 11, PH(Block C) - M	2,612,737.31	2,612,737.31	-	-	0.0%	2,612,737.31
025300100100 - Ministry of Housing	Construction of Block of Flats in Rumuola Along Aba Road (Construction /	2,536,242.76	2,536,242.76	-	-	0.0%	2,536,242.76
025300100100 - Ministry of Housing	Task Force on the Recovery of Government Houses / Lands in GRAs & 23	3,465,735.29	3,465,735.29	-	-	0.0%	3,465,735.29
025301000100 - Rivers State Housing and Proper	Iriebe Housing Estate Project (Construction/Provision of Roads)	150,000,000.00	150,000,000.00	-	200,000,000.00	133.3%	-50,000,000.00
025301000100 - Rivers State Housing and Proper	Construction/Provision of Electricity	50,000,000.00	50,000,000.00	-	20,000,000.00	40.0%	30,000,000.00
025301000100 - Rivers State Housing and Proper	Construction/Provision of Water Facilities	20,000,000.00	20,000,000.00	-	5,000,000.00	25.0%	15,000,000.00
025301000100 - Rivers State Housing and Proper	Construction of Boundary Pillars/Right of Way	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025301000100 - Rivers State Housing and Proper	Purchase of Motor Vehicles (1 Hilux)	70,459,028.00	70,459,028.00	-	-	0.0%	70,459,028.00
026000100100 - Ministry of Lands	Cloud server Hosting & management fees	11,450,381.68	11,450,381.68	-	-	0.0%	11,450,381.68
026000100100 - Ministry of Lands	2Internet Access subcription	7,633,587.79	7,633,587.79	-	-	0.0%	7,633,587.79

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
026000100100 - Ministry of Lands	Rivlands Management & upgrades	145,038,167.94	145,038,167.94	-	-	0.0%	145,038,167.94
026000100100 - Ministry of Lands	E-payment software ADDON	7,633,587.79	7,633,587.79	-	-	0.0%	7,633,587.79
026000100100 - Ministry of Lands	Public website content Management	34,351,145.04	34,351,145.04	-	-	0.0%	34,351,145.04
026000100100 - Ministry of Lands	Media content development & Publicity	16,793,893.13	16,793,893.13	-	-	0.0%	16,793,893.13
026000100100 - Ministry of Lands	Aerial GIS photography -PH CITY	1,908,396.95	1,908,396.95	-	-	0.0%	1,908,396.95
026000100100 - Ministry of Lands	Records digitization exercise	2,290,076.34	2,290,076.34	-	-	0.0%	2,290,076.34
026000100100 - Ministry of Lands	Ad-hoc staff salaries & incentives	1,526,717.56	1,526,717.56	-	-	0.0%	1,526,717.56
026000100100 - Ministry of Lands	Laptops & documents processing hardware	763,358.78	763,358.78	-	-	0.0%	763,358.78
026000100100 - Ministry of Lands	Other office equipment	381,679.39	381,679.39	-	-	0.0%	381,679.39
026000100100 - Ministry of Lands	Hardware & Network maintenance & spares	458,015.27	458,015.27	-	-	0.0%	458,015.27
026000100100 - Ministry of Lands	Computer Printer accessories	381,679.39	381,679.39	-	-	0.0%	381,679.39
026000100100 - Ministry of Lands	Fencing of GRA Phase (Surveying to determine the exact size)	10,687,022.90	10,687,022.90	-	-	0.0%	10,687,022.90
026000100100 - Ministry of Lands	Clearing of the site	11,450,381.68	11,450,381.68	-	-	0.0%	11,450,381.68
026000100100 - Ministry of Lands	Digging of foundation for block laying @ 500 per square metre	3,816,793.89	3,816,793.89	-	-	0.0%	3,816,793.89
026000100100 - Ministry of Lands	Blinding the foundation dug	3,053,435.11	3,053,435.11	-	-	0.0%	3,053,435.11
026000100100 - Ministry of Lands	Purchase of Iron rods of different sizes	41,984,732.82	41,984,732.82	-	-	0.0%	41,984,732.82
026000100100 - Ministry of Lands	Purchase of 1489 bags of Cement @ 2,500 each	2,841,603.05	2,841,603.05	-	-	0.0%	2,841,603.05
026000100100 - Ministry of Lands	Purchase of (4) trips of chipping @ N250,000 each.	6,106,870.23	6,106,870.23	-	-	0.0%	6,106,870.23
026000100100 - Ministry of Lands	Buying 11,976 blocks @ 110.00 per block.	1,005,618.32	1,005,618.32	-	-	0.0%	1,005,618.32
026000100100 - Ministry of Lands	9. Engagement of 10 measons @ N5,000 per day for 150 days	1,908,396.95	1,908,396.95	-	-	0.0%	1,908,396.95
026000100100 - Ministry of Lands	Hiring of 10 Assistant means @ N2,500 per day for 50 days	954,198.47	954,198.47	-	-	0.0%	954,198.47
026000100100 - Ministry of Lands	Serving of Demand Notices	1,145,038.17	1,145,038.17	-	-	0.0%	1,145,038.17
026000100100 - Ministry of Lands	Enforcement / Monitoring Services (Monitoring of sites/ layouts)	1,297,709.92	1,297,709.92	-	-	0.0%	1,297,709.92
026000100100 - Ministry of Lands	Fueling of Vehicles	1,908,396.95	1,908,396.95	-	-	0.0%	1,908,396.95
026000100100 - Ministry of Lands	Security	4,198,473.28	4,198,473.28	-	-	0.0%	4,198,473.28
026000100100 - Ministry of Lands	Hosting of Land Summit (Hiring of Venue/Decoration)	8,396,946.56	8,396,946.56	-	-	0.0%	8,396,946.56
026000100100 - Ministry of Lands	Rentals	381,679.39	381,679.39	-	-	0.0%	381,679.39
026000100100 - Ministry of Lands	Purchase of Food	1,145,038.17	1,145,038.17	-	-	0.0%	1,145,038.17
026000100100 - Ministry of Lands	Purchase of Drinks	190,839.69	190,839.69	-	-	0.0%	190,839.69
026000100100 - Ministry of Lands	Fencing of GRA Phase 9, Rumuwahara, Rumunduru, Oroigwe (Surveying to	9,923,664.12	9,923,664.12	-	-	0.0%	9,923,664.12
026000100100 - Ministry of Lands	Digging of farm station for block laying @ N500 per square metre 1399354	9,160,305.34	9,160,305.34	-	-	0.0%	9,160,305.34
026000100100 - Ministry of Lands	Purchase if Iron rods if different sizes	13,175,679.39	13,175,679.39	-	-	0.0%	13,175,679.39
026000100100 - Ministry of Lands	Purchase if 3,760 bags of cement @ 2,500	7,175,572.52	7,175,572.52	-	-	0.0%	7,175,572.52
026000100100 - Ministry of Lands	Purchase of 15 trips of chipping @ N400,000 each	12,213,740.46	12,213,740.46	-	-	0.0%	12,213,740.46
026000100100 - Ministry of Lands	Buying of 8800x14 blocks @ N120.00 per block	18,931,297.71	18,931,297.71	-	-	0.0%	18,931,297.71
026000100100 - Ministry of Lands	Workmanship	7,633,587.79	7,633,587.79	-	-	0.0%	7,633,587.79
026000100100 - Ministry of Lands	Plot to Plot Identification of Government land (Purchase of branded unifor	9,541,984.73	9,541,984.73	-	-	0.0%	9,541,984.73
026000100100 - Ministry of Lands	Production of large Bill board/Posters	11,450,381.68	11,450,381.68	-	-	0.0%	11,450,381.68
026000100100 - Ministry of Lands	Television Announcement/Gingles.	9,923,664.12	9,923,664.12	-	-	0.0%	9,923,664.12
026000100100 - Ministry of Lands	Radio Announcement/Gingles	9,160,305.34	9,160,305.34	-	-	0.0%	9,160,305.34
026000100100 - Ministry of Lands	Hiring of Security Personnels	8,778,625.95	8,778,625.95	-	-	0.0%	8,778,625.95
026000100100 - Ministry of Lands	Hiring of Adhoc Staff	3,816,793.89	3,816,793.89	-	-	0.0%	3,816,793.89
026000100100 - Ministry of Lands	Purchase of two Hummer Buses	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
026000100100 - Ministry of Lands	Purchase of Propective Equipment	457,824.43	457,824.43	-	-	0.0%	457,824.43
026000100100 - Ministry of Lands	Purchasing of 7 sets of tables @ N500,000 each	8,778,625.95	8,778,625.95	-	-	0.0%	8,778,625.95
026000100100 - Ministry of Lands	Purchasing of 7 sets of chairs @ N450,000 each	534,351.15	534,351.15	-	-	0.0%	534,351.15
026000100100 - Ministry of Lands	Professional Conference of land Officer and Others (Purchase of 5HP Air c	10,305,343.51	10,305,343.51	-	-	0.0%	10,305,343.51
026000100100 - Ministry of Lands	Training and Retraining of Staff (In-house training of 6 Junior staff)	24,045,801.53	24,045,801.53	-	-	0.0%	24,045,801.53
026000100100 - Ministry of Lands	Professional training of 10 Senior staff	7,633,587.79	7,633,587.79	-	-	0.0%	7,633,587.79
026000300100 - Office of the Surveyor-General	Purchase of motor Vehicles (5 Nos. Toyota Hilux 2WD DC AC P	22,320,000.00	22,320,000.00	-	-	0.0%	22,320,000.00
026000300100 - Office of the Surveyor-General	Monitoring & Evaluation	1,500,000.00	1,500,000.00	95,108,000.00	95,108,000.00	6340.5%	- 93,608,000.00
026000300100 - Office of the Surveyor-General	Purchase of Computer Printers (7 Nos. A3 Printers and 2 Nos. A-O Plotter	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
026000300100 - Office of the Surveyor-General	Purchase of Photocopying Machine	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
026000300100 - Office of the Surveyor-General	Purchase of 2 A-O Scanners	10,560,000.00	10,560,000.00	-	-	0.0%	10,560,000.00
026000300100 - Office of the Surveyor-General	Purchase of 2 Shredding Machines (Heavy Duty)	6,128,320.00	6,128,320.00	-	-	0.0%	6,128,320.00
026000300100 - Office of the Surveyor-General	Remote Sensing - Purchase of Industrial Equipment (2 Nos. of Drone)	41,888,000.00	41,888,000.00	-	-	0.0%	41,888,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
026000300100 - Office of the Surveyor-General	Purchase of Computers (20 HP Z800 Work Station)	25,388,000.00	25,388,000.00	-	-	0.0%	25,388,000.00
026000300100 - Office of the Surveyor-General	Equipping of The Office of S.G (Purchase of office furniture and fittings)	3,256,000.00	3,256,000.00	-	-	0.0%	3,256,000.00
026000300100 - Office of the Surveyor-General	Purchase of 10 Fire Fighting equipment - fire extinguisher 5kg	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
026000300100 - Office of the Surveyor-General	Purchase of 5 Desktop Computers @200k each	2,200,000.00	2,200,000.00	-	-	0.0%	2,200,000.00
026000300100 - Office of the Surveyor-General	Purchase of 5 HP Computer Printers @65k each	693,000.00	693,000.00	-	-	0.0%	693,000.00
026000300100 - Office of the Surveyor-General	Purchase 5 Photocopy Machines	697,400.00	697,400.00	-	-	0.0%	697,400.00
026000300100 - Office of the Surveyor-General	Purchase of 5 Scanners (5 HP Scanjet 1000 (L2722A)	715,000.00	715,000.00	-	-	0.0%	715,000.00
026000300100 - Office of the Surveyor-General	Purchase of Library books/Equipment	594,158.00	594,158.00	-	-	0.0%	594,158.00
027200100100 - Ministry of Physical Planning & Urban Development	Engagement of Resource Persons/Professionals	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Production of awareness campaign materials	6,400,000.00	6,400,000.00	-	-	0.0%	6,400,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Acquisition/hiring/decoration of Floats	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Radio/TV advertisements	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Other logistics	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Entertainments	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Engagement of Consultants	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Identification of the areas	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase/Acquisition of land (Compensation).	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Survey of the land	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Construction of Site and services scheme	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Design of the layouts	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Clearing of the sights	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Mapping of the design on the layouts (Roads and others)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Construction of roads.	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Construction of drainage system	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Up-Grading Of The Office At The Headquarters' Office At Blk. B, Sec. Com	3,200,000.00	3,200,000.00	-	-	0.0%	3,200,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of Computers.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of 8 Printers.	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of 4 Photocopying Machines.	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of 10 Scanners.	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of File Cabinets / Cupboards.	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of operational utility vehicles	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Construction Of Zonal Town Planning Offices; Ahoada, Bori, Degema, Isio	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Acquisition of land	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Engagement of Surveyors	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Construction of Office Building	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Identification of the areas	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Establishment Of 5 Flea Markets In 5 Different Districts In Port Harcourt: A	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Clearing of the sites	800,000.00	800,000.00	-	-	0.0%	800,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Design of the markets	800,000.00	800,000.00	-	-	0.0%	800,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Construction of prototype Markets	37,600,000.00	37,600,000.00	-	-	0.0%	37,600,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Identification, Study And Recovery Of Drainage Basins, Creeks, Canals And	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Construction of ICT Infrastructure, acquisition of cameras and projectors.	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Acquisition of Satellite Imagery equipment	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Computer/software acquisition	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Library Services & Research In Planning & Development: Construction of L	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of Library books/Equipment.	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Research & Development	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Preparation Of Master Plan For Ahoada, Degema, Bori, Isio, Omoku. E	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Research & Development	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Studies/Reconnaissance Survey Of Water Front Communities In P.H. (Eng	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Monitoring and Evaluation	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Establishment Of Zonal Planning Authorities And Construction Of Town Pla	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Radio/TV advertisements	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Public Education On Land Use Standards, Facilities And Neighbourhood W	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
027200100100 - Ministry of Physical Planning & Urban Development	Other logistics	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Entertainments	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Monitoring and Evaluation	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Study Of Transportation And Traffic Mgt. Problem In P.H. (Engagement of	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Monitoring and Evaluation	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Rivers State Urban Summit (Research & Development)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Radio/TV advertisements	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Engagement of Resouce Personnel	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Production of Summit materials	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Other logistics	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Entertainments	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Construction of the studio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Furnishing of the studio	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Acquisition/Installation of GIS equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of A-O plotters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Attendance of Professional/capacity development programmes for staff	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Compulsory & Continuing Professional Training; Conference/Seminars / W	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
027200100100 - Ministry of Physical Planning & Urban Development	World Habitat Day Celebration: (Anniversaries / Celebrations)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Engagement of Resource Personnel	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Radio/TV advertisements	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Other logistics	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Entertainments	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Library Services & Research In Planning & Development (Construction of L	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of Library books/Equipment.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Research & Development	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Enforcement & Monitoring Development in Ph And Obio/Akpor Lgas (Hire	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of personal protective equipment & Uniforms.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of Buses, trucks for field works.	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Removal of illegal, indiscriminate developments and shanties	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Engagement of Security Personnel	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Inspectorate services for L.G.As outside Phalga & Obalga	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Rent and maintenance of dump yards	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Logistics for Monitoring & compliance team	78,100,000.00	78,100,000.00	-	-	0.0%	78,100,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Re-construction of the school Of Town Planning At The Moscow Road Offi	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Furnishing	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of other equipment	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Redevelopment Of Moscow Road Office Premises (Changing of dilapidated	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	General renovation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	E-Computerization Of Building Plan Approval Of The Ministry At The H/Qtr	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of 10 Computer Printers.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of 6 Photocopying Machines.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of 20 Scanners.	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
027200100100 - Ministry of Physical Planning & Urban Development	Purchase of ICT equipment/software	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
027200200100 - Greater Port Harcourt City Autho	Stormwater Canal at GPH Phase 1A - Port Harcourt (Construction/Provisio	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
027200200100 - Greater Port Harcourt City Autho	Construction/Provision of Water Ways	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
027200200100 - Greater Port Harcourt City Autho	Material Testing Laboratory at GPH Phase 1 - PH (Construction/Provision o	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
027200200100 - Greater Port Harcourt City Autho	Operational camp for water and power station (Construction/Provision of	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
027200200100 - Greater Port Harcourt City Autho	Perimeter chainlink fence around the water and power stations (Construct	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
027200200100 - Greater Port Harcourt City Autho	Environmental Impact Assessment/Baseline studies IPS at GPH Phase 1 - P	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
027200200100 - Greater Port Harcourt City Autho	LIS/GIS/ERP at GPH Phase 1 - Port Harcourt (Construction/Provision of In	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
027200200100 - Greater Port Harcourt City Autho	Consultancy Prof.I-Technical/Infrastructural/Non Tech at GPH Phase 1 - PH	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
027200200100 - Greater Port Harcourt City Autho	Electricity to the GPH new Head office and other GPH offices in phase 1A (	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
027200200100 - Greater Port Harcourt City Autho	Perimeter Survey - GPH Area/ other surveys at GPH Phase 1 - PH (Constru	8,800,000.00	8,800,000.00	-	-	0.0%	8,800,000.00
027200200100 - Greater Port Harcourt City Autho	33KV Electrical supply Sub-Station (Construction/Provision of Power Gener	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
027200200100 - Greater Port Harcourt City Autho	Waste water Treatment Works (WWTW) - Phase 1A (Construction/Provisi	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
027200200100 - Greater Port Harcourt City Autho	Sewer Pipeline & Pump stations New City Phase 1 (Construction/Provision)	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
027200200100 - Greater Port Harcourt City Autho	Bulk Storm Water Drainage infrastructure at GPH Phase 1 - PH (Construc	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
027200200100 - Greater Port Harcourt City Autho	Community Social Responsibility/Minor Projects (Construction/Provision of	6,740,000.00	6,740,000.00	-	-	0.0%	6,740,000.00
027200200100 - Greater Port Harcourt City Autho	Project Management/Contract Management (Construction/Provision of Infr	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
027200200100 - Greater Port Harcourt City Autho	Development control exercise/GPH LGA office at GPH Phase 1 - PH (Const	11,200,249.00	11,200,249.00	-	-	0.0%	11,200,249.00
027200200100 - Greater Port Harcourt City Autho	Archway at GPH Phase 1 - PH (Construction/Provision of Recreational Fac	62,700,000.00	62,700,000.00	-	-	0.0%	62,700,000.00
027200200100 - Greater Port Harcourt City Autho	Transmission Network and Substation at Rumosi to new City Phase 1 (C	56,400,000.00	56,400,000.00	-	-	0.0%	56,400,000.00
027200200100 - Greater Port Harcourt City Autho	Temporary water supply - Phase 1A (Construction/Provision of Infrastruct	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
031801100100 - Judicial Service Commission	Preparations, Printing and Binding of Memumranda of 52 sets per Candida	1,500,000.00	1,500,000.00	2,500,000.00	2,500,000.00	166.7%	- 1,000,000.00
031801100100 - Judicial Service Commission	Travels to NIC Abuja by the Honuorable Chief Judge for Interviews of Can	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
031801100100 - Judicial Service Commission	Purchase of Library Books & Equipment (Legal Aid Equipment)	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	100.0%	-
031801100100 - Judicial Service Commission	Subscription to Professional Bodies/Annual Conferences	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	100.0%	-
031801100100 - Judicial Service Commission	Purchase of Official Vehicles (Nos.3 for Director of Finance & Accounts, Le	10,000,000.00	10,000,000.00	22,000,000.00	22,000,000.00	220.0%	- 12,000,000.00
031801100100 - Judicial Service Commission	Purchase of Toyota Hilux 4WD DC AC D SS MT for Pool Car	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
031801100100 - Judicial Service Commission	Building of a Mordern Office Complex for the Commission - Construction/	20,769,259.00	20,769,259.00	20,759,259.00	20,759,259.00	100.0%	10,000.00
031801100100 - Judicial Service Commission	Rehabilitation/Repair of Residential Building (Secretary of the Commission	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	100.0%	-
031801100100 - Judicial Service Commission	Purchase of 5 units of Air conditioners (LG Win 2hp NR)	1,800,000.00	1,800,000.00	1,800,000.00	1,800,000.00	100.0%	-
031801100100 - Judicial Service Commission	Purchase of 5 Exe Tables and Chairs, and 4 Cabinet	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	100.0%	-
031801100100 - Judicial Service Commission	Purchase of 1 Photocopying machine (Sharp Photocopier)	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	100.0%	-
031801100100 - Judicial Service Commission	e-Archiving & e-Document Management solution for 1200 Staff (including;	800,000.00	800,000.00	-	-	0.0%	800,000.00
031801100100 - Judicial Service Commission	eArchiving Scanners (1 unit of HP Scanjet 8270 + ADF(Automatic Documen	2,200,000.00	2,200,000.00	2,200,000.00	2,200,000.00	100.0%	-
031801100100 - Judicial Service Commission	eArchiving Software Acquisition and licensing	8,000,000.00	8,000,000.00	21,400,000.00	21,400,000.00	267.5%	- 13,400,000.00
031801100100 - Judicial Service Commission	eArchiving Clouding Hosting, Uploads and Cloud Storage	4,600,000.00	4,600,000.00	-	-	0.0%	4,600,000.00
031801100100 - Judicial Service Commission	Annual Dedicated ISP Internet & Data Subscriptions	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
031801100100 - Judicial Service Commission	Replacement of 1 e-Time Attendance Machine, 1 Server, Local Network a	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
031801100100 - Judicial Service Commission	Rehabilitation/Repair of ICT Infrastructure	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	100.0%	-
031801100100 - Judicial Service Commission	Special Days/Celebrations (for Chairman, Members and Staff)	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	100.0%	-
031801100100 - Judicial Service Commission	Medical Expences - International	6,120,350.00	6,120,350.00	6,120,350.00	6,120,350.00	100.0%	-
031805100100 - Rivers State High Court	Building and Rehabilitating of High Court Official Residence (Repairs of 6 J	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100 - Rivers State High Court	Rehabilitating of Hon. CJ's residential building (roof, plumbing, electrical a	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100 - Rivers State High Court	Building of New Magistrate Courts Blocks (3 Floors) in Port Harcourt	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100 - Rivers State High Court	Complete Renovates/Repairs of Block A, B and C in the High Court Comple	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100 - Rivers State High Court	Repairs of some out station offices (Onne, Akabuka, Nihi Edeoha, Ogu/Bol	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
031805100100 - Rivers State High Court	Establishing of Library (Purchase of some Libray books (Weekly Law) repd	48,045,000.00	48,045,000.00	-	-	0.0%	48,045,000.00
031805100100 - Rivers State High Court	Equipping of Offices in the High and Magistrate Court (Provision of 36 unit	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
031805100100 - Rivers State High Court	Provision of 36 units of HP Laserjet PWO - MFO m225DU Printers	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
031805100100 - Rivers State High Court	Provision of 5 units of 500KVA Gen set (P550-1 FG Wilson) for Saakpewaa	107,132,049.00	107,132,049.00	-	-	0.0%	107,132,049.00
031805100100 - Rivers State High Court	Provision of office furniture (30 piece of waiting chairs with back rest) for	25,040,250.00	25,040,250.00	-	-	0.0%	25,040,250.00
031805100100 - Rivers State High Court	Provision of 30 pieces of visitors chair for Registries in the Head Office and	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805100100 - Rivers State High Court	Provision of 60(sixty) filing cabinet	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805100100 - Rivers State High Court	Upgrading of High Court Clinic (Purchase of some Health/Medical items an	84,000,000.00	84,000,000.00	-	-	0.0%	84,000,000.00
031805100100 - Rivers State High Court	Purchase of 1 unit of Toyota Prado back-up car for the Hon. Chief Judge	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Rivers State High Court	Purchase of 1 unit of Toyota Hilux for the Hon. Chief Judge	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Rivers State High Court	Purchase of 5 units of Hyundai Sonata Car for the Directors	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805100100 - Rivers State High Court	Purchase of Reporting Machine for the Courts in all the division	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
031805100100 - Rivers State High Court	Provision of Internet Facilities and Data Subscription	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	Building and rehabilitating of cca official residence (construction /provisio	39,000,000.00	39,000,000.00	-	-	0.0%	39,000,000.00
031805200100 - Customary Court of Appeal	Construction /provision of Electricity	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	Construction /provision of Water Facilities	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
031805200100 - Customary Court of Appeal	Construction /provision of Sporting Facility	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805200100 - Customary Court of Appeal	Construction /provision of Recreational Facility	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805200100 - Customary Court of Appeal	Beautification of CCA complex (Provision of Street Light)	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
031805200100 - Customary Court of Appeal	Tree Planting	10,795,000.00	10,795,000.00	-	-	0.0%	10,795,000.00
031805200100 - Customary Court of Appeal	Purchase of Inverters/ Installation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Networking of CCA Complex (Purchase of Internet / Communication Facilit	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
031805200100 - Customary Court of Appeal	Construction /provision of Electricity	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
031805200100 - Customary Court of Appeal	Computer Software Acquisition	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
031805200100 - Customary Court of Appeal	Building of customary courts in 6 L.G.A (Purchase / Acquisition of Land)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805200100 - Customary Court of Appeal	Construction /provision of Office Building	68,134,004.00	68,134,004.00	-	-	0.0%	68,134,004.00
031805200100 - Customary Court of Appeal	Furnishing of Customary Courts Complex (Purchase of Office Furniture and	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Computers 20 nos.@150	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Computer Printers 10 No.@250	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
031805200100 - Customary Court of Appeal	Purchase of Photocopying Machine 10 Nos. @ 750	10,500,600.00	10,500,600.00	-	-	0.0%	10,500,600.00
031805200100 - Customary Court of Appeal	Upgrading CCA Clinic (Purchase of Office Furniture and Fitting)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Computers 8 nos.@150	8,275,000.00	8,275,000.00	-	-	0.0%	8,275,000.00
031805200100 - Customary Court of Appeal	Purchase of Computer Printers 2No.@250	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
031805200100 - Customary Court of Appeal	Purchase of Photocopying Machine 1 Nos. @ 750	10,750,000.00	10,750,000.00	-	-	0.0%	10,750,000.00
031805200100 - Customary Court of Appeal	Construction /provision of Water Facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Health / Medical Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Internet / Communication Facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Fencing of CCA Complex (Construction of Boundary Pillars/ Right of Ways)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Legal Year programme (Purchase of Teaching and Learning Aids)	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
031805200100 - Customary Court of Appeal	Research & Development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Anniversaries / Celebration	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Motor Vehicles for President,Judges, Magistrates and Law Of	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805200100 - Customary Court of Appeal	Purchase of Judges Robe	5,255,000.00	5,255,000.00	-	-	0.0%	5,255,000.00
031805300100 - Rivers State Multi Door Court Ho	Renovation and rehabilitation of court halls and offices	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805300100 - Rivers State Multi Door Court Ho	Establishing of Library (Purchase of new library books for the law library a	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
031805300100 - Rivers State Multi Door Court Ho	Equipping of the ADR court halls and offices (Provision of 5 units of Dell co	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
031805300100 - Rivers State Multi Door Court Ho	Provision of 2 units of Laser Jet printer	900,000.00	900,000.00	-	-	0.0%	900,000.00
031805300100 - Rivers State Multi Door Court Ho	Provision of file cabinets for Offices	500,000.00	500,000.00	-	-	0.0%	500,000.00
031805300100 - Rivers State Multi Door Court Ho	Provision of 3 conference tables, 15 swivel chairs, 20 regular office tables	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
031805300100 - Rivers State Multi Door Court Ho	Provision of Zeros copier	500,000.00	500,000.00	-	-	0.0%	500,000.00
031805300100 - Rivers State Multi Door Court Ho	Purchase of 18 seater bus	22,700,000.00	22,700,000.00	-	-	0.0%	22,700,000.00
031805300100 - Rivers State Multi Door Court Ho	Purchase of 1 unit Hilux vehicle	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
031805300100 - Rivers State Multi Door Court Ho	Purchase of 2 dispatch motorcycle	300,000.00	300,000.00	-	-	0.0%	300,000.00
031805300100 - Rivers State Multi Door Court Ho	Purchase of 7 unit of Toyota Prado (SUV)	168,784,000.00	168,784,000.00	-	-	0.0%	168,784,000.00
031805300100 - Rivers State Multi Door Court Ho	Purchase of 2 units of Hyundai Sonata Salon car	31,000,000.00	31,000,000.00	-	-	0.0%	31,000,000.00
031805400100 - Administration of Criminal Justice	Renovation of Office Complex	16,850,000.00	16,850,000.00	-	-	0.0%	16,850,000.00
031805400100 - Administration of Criminal Justice	Establishing of Library (Purchase of relevent Law books)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805400100 - Administration of Criminal Justice	Equpping of council chambers and Offices (Provision of 3 units of Dell com	1,825,000.00	1,825,000.00	-	-	0.0%	1,825,000.00
031805400100 - Administration of Criminal Justice	Provision of 1 unit Leaser Jet printers	3,350,000.00	3,350,000.00	-	-	0.0%	3,350,000.00
031805400100 - Administration of Criminal Justice	Provision of 1 unit Zerox copier	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
031805400100 - Administration of Criminal Justice	Provision of 7 file carbinets, 3 conference table, 15 swivel chairs, 20 regula	18,025,000.00	18,025,000.00	-	-	0.0%	18,025,000.00
031805400100 - Administration of Criminal Justice	Purchase of 1 unit of 18 Seater Bus	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
031805400100 - Administration of Criminal Justice	Purchase of 1 unit Hilux Vehicle	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
031805400100 - Administration of Criminal Justice	Purchase of 3 units of Haundi Elantra Vehicle	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
031805500100 - Rivers State Family Court	Renovation of Office Complex	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
031805500100 - Rivers State Family Court	Establishing of Library (Purchase of Law books)	20,290,396.00	20,290,396.00	-	-	0.0%	20,290,396.00
031805500100 - Rivers State Family Court	Construction of book shelves	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
031805500100 - Rivers State Family Court	Equipping of Offices and Chambers (Provision of 4 units of Dell computer a	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
031805500100 - Rivers State Family Court	Provision of 2 units of Zerox copiers	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
031805500100 - Rivers State Family Court	Purchase of file carbinets, tables and executive chairs, visitors chairs and	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
031805500100 - Rivers State Family Court	Purchase of vehicles (2 Hilux van, 2(18 seater) bus and 5 Hyundai Elentra	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
031805500100 - Rivers State Family Court	Purchase of 2 units Hilux vehicle	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
031805500100 - Rivers State Family Court	Purchase of Inventer/Installation	24,209,604.00	24,209,604.00	-	-	0.0%	24,209,604.00
031805500100 - Rivers State Family Court	Equipping of the Sick Bay (Purchase of medical equipment and drugs)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600100100 - Rivers State Ministry of Justice	Computerization and Networking of Head office complex (Purchase of Con	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
032600100100 - Rivers State Ministry of Justice	Purchase of Computer Printers 10Nos	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	Purchase of Photocopying Machines 5Nos	51,000,000.00	51,000,000.00	-	-	0.0%	51,000,000.00
032600100100 - Rivers State Ministry of Justice	Research and Development	156,120,802.00	156,120,802.00	-	120,032.00	0.1%	156,000,770.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
032600100100 - Rivers State Ministry of Justice	Computer Software Acquisition	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
032600100100 - Rivers State Ministry of Justice	Anniversaries/Celebrations	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Rivers State Ministry of Justice	Rehabilitation / Electricity	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Rivers State Ministry of Justice	Rehabilitation / Water Facilities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Rivers State Ministry of Justice	Rehabilitation / Repair - Libraries	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Rivers State Ministry of Justice	Purchase of Shredding Machine	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
032600100100 - Rivers State Ministry of Justice	Purchase of 20 Scanners	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Rivers State Ministry of Justice	Purchase of 20 Computers	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
032600100100 - Rivers State Ministry of Justice	Purchase of Computer Printers 10Nos	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	Out of Station Litigation/Court Process (Legal Services)	100,000,000.00	100,000,000.00	-	80,000,000.00	80.0%	20,000,000.00
032600100100 - Rivers State Ministry of Justice	Purchase of 12 Motor Vehicles	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
032600100100 - Rivers State Ministry of Justice	Maintenance of Computers, Printers, Photocopiers and Consumable (Reha	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
032600100100 - Rivers State Ministry of Justice	Books and Other Materials for the Int'l Legal Files Centres Electronic law L	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	Provision for the Department of Public Defender (Purchase of Motor cycles	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
032600100100 - Rivers State Ministry of Justice	Provision for Public Enlightenment Campaign (Research and Development)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
032600100100 - Rivers State Ministry of Justice	Continuing Legal Education (CLE) (Research and Development)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
032600100100 - Rivers State Ministry of Justice	Completion of Library and the Provision of Additional Facilities and Furnitu	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
032600100100 - Rivers State Ministry of Justice	Purchase of fire fighting Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
032600100100 - Rivers State Ministry of Justice	Hall Maintenance (Purchase of Recreational facilities)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100 - Rivers State Ministry of Justice	Court Assisted Mediation centre (Research and Development)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	Computer Software Acquisition	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	Monitoring and Evaluation	20,000,000.00	20,000,000.00	-	17,000,000.00	85.0%	3,000,000.00
032600100100 - Rivers State Ministry of Justice	Court Witnesses (Purchase of Moto cycles)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	Engagement of Private Legal Practitioners for Special Briefs (Research and	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	Monitoring and Evaluation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	Maintenance of Office Block/Cleaning of Office Block (Rehabilitation/Repair	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
032600100100 - Rivers State Ministry of Justice	Provision for Appointment of Justices of the Peace and Seminars (Annivers	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
032600100100 - Rivers State Ministry of Justice	Council for Legal Education (Research and Development)	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
032600100100 - Rivers State Ministry of Justice	Anniversaries/Celebrations	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
032600100100 - Rivers State Ministry of Justice	Anniversaries/Celebrations	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	Completion and Installation of Lift (Elevators) (Construction/Provision of In	54,659,000.00	54,659,000.00	-	-	0.0%	54,659,000.00
032600100100 - Rivers State Ministry of Justice	IBA/Common Wealth NBA Conferences (Research and Development)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Rivers State Ministry of Justice	Law Revision Commission/Secretariat (Purchase of Office Furniture & Fitti	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
032600100100 - Rivers State Ministry of Justice	Prison Watch (Purchase of Security Equipment)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
032600100100 - Rivers State Ministry of Justice	Repairing of Ministry of Justice Office Complex (Rehabilitation/Repairs of c	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
032600100100 - Rivers State Ministry of Justice	Annual Civil Service Week Games for the Year 2015 (Purchase of Sportin	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	Purchase of Motor Vehicles	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
032600100100 - Rivers State Ministry of Justice	Monitoring and Evaluation	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
032600100100 - Rivers State Ministry of Justice	Procurement of weekly Law report (Subscription to Professional Bodies)	20,000,000.00	20,000,000.00	4,000,000.00	4,000,000.00	20.0%	16,000,000.00
032600100100 - Rivers State Ministry of Justice	Administration/ Maintenance of the Secretariat (Office Materials & Supplie	4,460,000.00	4,460,000.00	-	-	0.0%	4,460,000.00
032600100100 - Rivers State Ministry of Justice	Salary and Overhead from Capital	427,087,593.00	427,087,593.00	-	-	0.0%	427,087,593.00
032600100100 - Rivers State Ministry of Justice	Local Travel & Transport	1,580,000.00	1,580,000.00	25,000,000.00	25,000,000.00	1582.3%	-23,420,000.00
032600100100 - Rivers State Ministry of Justice	Settlement of Facility Bills	1,990,000.00	1,990,000.00	-	-	0.0%	1,990,000.00
032600100100 - Rivers State Ministry of Justice	Refreshment & Meals	1,240,000.00	1,240,000.00	-	-	0.0%	1,240,000.00
032600100100 - Rivers State Ministry of Justice	Residential Rent	11,440,000.00	11,440,000.00	-	-	0.0%	11,440,000.00
032600100100 - Rivers State Ministry of Justice	Sensitization Workshop on the Implementation of the ACJ for Judges, Mag	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	Sensitization Workshop for Magistrates to Oversee Detention Centres in th	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	Two Days Sensitization Workshop on the Provision of ACJ for Non- Custod	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	One Day Training on Evalution Data Gathering/Reporting and Monitoring S	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
032600100100 - Rivers State Ministry of Justice	One Day Training for the Office of DPP/Judiciary on the Best Strategy to R	10,200,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
032600100100 - Rivers State Ministry of Justice	One Day Workshop for Police, State Prosecutor on the Provision of ACJ. (C	10,220,000.00	10,220,000.00	-	-	0.0%	10,220,000.00
032600100100 - Rivers State Ministry of Justice	Annual Retreat for Members (Subscription to Professional Bodies)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051300100100 - Ministry of Youth Development	Rivers State covid-19 Youth Program (Sensitization Meeting with Rivers St	5,068,421.05	5,068,421.05	-	-	0.0%	5,068,421.05
051300100100 - Ministry of Youth Development	Engagement/Sensitization of Rivers State House of Assembly	2,815,789.47	2,815,789.47	-	-	0.0%	2,815,789.47
051300100100 - Ministry of Youth Development	Sensitization Meeting with vulnerable/physically challenged youths	25,905,263.16	25,905,263.16	510,000.00	510,000.00	2.0%	25,395,263.16
051300100100 - Ministry of Youth Development	Quarterly Rivers Youth Achiever Award Scheme RIVYAAS)	28,157,894.74	28,157,894.74	-	-	0.0%	28,157,894.74
051300100100 - Ministry of Youth Development	Recruitment of Youth Mobilization officers in the 23 LGA's	6,757,894.74	6,757,894.74	-	-	0.0%	6,757,894.74

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051300100100 - Ministry of Youth Development	Youth organization verification exercise (Anniversaries / Celebrations)	11,263,157.89	11,263,157.89	-	-	0.0%	11,263,157.89
051300100100 - Ministry of Youth Development	Rivers State Business Incubation Centre (Construction/Provision of Library)	155,994,736.84	155,994,736.84	-	-	0.0%	155,994,736.84
051300100100 - Ministry of Youth Development	Construction/Provision of Roads	168,947,368.42	168,947,368.42	-	-	0.0%	168,947,368.42
051300100100 - Ministry of Youth Development	Construction of Hostels & Staff Quarters	176,315,789.47	176,315,789.47	-	-	0.0%	176,315,789.47
051300100100 - Ministry of Youth Development	Perimeter Fencing	11,263,157.89	11,263,157.89	-	-	0.0%	11,263,157.89
051300100100 - Ministry of Youth Development	Construction Classroom, Business Lab etc	168,947,368.42	168,947,368.42	-	-	0.0%	168,947,368.42
051300100100 - Ministry of Youth Development	Construction of Training facilities	197,105,263.16	197,105,263.16	-	-	0.0%	197,105,263.16
051300100100 - Ministry of Youth Development	Purchase of 2 No Coaster Bus	67,578,947.37	67,578,947.37	-	-	0.0%	67,578,947.37
051300100100 - Ministry of Youth Development	Purchases of 2 Hilux Trucks	33,789,473.68	33,789,473.68	-	-	0.0%	33,789,473.68
051300100100 - Ministry of Youth Development	Equipping Hostels & Quarters	42,236,842.11	42,236,842.11	-	-	0.0%	42,236,842.11
051300100100 - Ministry of Youth Development	Provision of Security	19,710,526.32	19,710,526.32	-	-	0.0%	19,710,526.32
051300100100 - Ministry of Youth Development	Citizenship & Leadership Training Programme (Inauguration of 2nd Assen	14,078,947.37	14,078,947.37	-	-	0.0%	14,078,947.37
051300100100 - Ministry of Youth Development	Establishment of Rivers State Youth Volunteer and Conversion Program(R	5,631,578.95	5,631,578.95	-	-	0.0%	5,631,578.95
051300100100 - Ministry of Youth Development	Training of youth volunteers in 23 LGAs	4,505,263.16	4,505,263.16	-	-	0.0%	4,505,263.16
051300100100 - Ministry of Youth Development	Management Logistics for Nigeria youth parliament, Abuja	1,126,315.79	1,126,315.79	-	-	0.0%	1,126,315.79
051300100100 - Ministry of Youth Development	Computer Training for Rivers Youth, Youth in ICT Training (Purchase of 10	8,447,368.42	8,447,368.42	-	-	0.0%	8,447,368.42
051300100100 - Ministry of Youth Development	Purchase of 100 Computer Rework stations and kits	92,400,000.00	92,400,000.00	-	-	0.0%	92,400,000.00
051300100100 - Ministry of Youth Development	Purchase of 100 1.5KvA Generators	5,068,421.05	5,068,421.05	-	-	0.0%	5,068,421.05
051300100100 - Ministry of Youth Development	Purchase of photocopiers & Office Accessories (Starter Pack 1)	5,068,421.05	5,068,421.05	-	-	0.0%	5,068,421.05
051300100100 - Ministry of Youth Development	Monitoring & Evaluation	2,815,789.47	2,815,789.47	-	-	0.0%	2,815,789.47
051300100100 - Ministry of Youth Development	Engagement of Resource Persons	11,263,157.89	11,263,157.89	-	-	0.0%	11,263,157.89
051300100100 - Ministry of Youth Development	Purchase of 100 units, Hardware workstations	5,913,157.89	5,913,157.89	-	-	0.0%	5,913,157.89
051300100100 - Ministry of Youth Development	Human Capital Development Program (Building capacity for Sensitized Unde	623,978,947.37	623,978,947.37	-	-	0.0%	623,978,947.37
051300100100 - Ministry of Youth Development	Youth in Agriculture, Rivers Youth Agro Grant (Purchase of Industrial Farm	56,315,789.47	56,315,789.47	-	-	0.0%	56,315,789.47
051300100100 - Ministry of Youth Development	Agric Reality Show for Youths in Rivers State	16,894,736.84	16,894,736.84	-	-	0.0%	16,894,736.84
051300100100 - Ministry of Youth Development	Enterpreunership Capacity Enhancement Scheme (ECSS) (Rivers Youth Gr	19,710,526.32	19,710,526.32	-	-	0.0%	19,710,526.32
051300100100 - Ministry of Youth Development	Purchase of Industrial Equipment (Starter packs - Fish tanks, Feeds, Finge	28,157,894.74	28,157,894.74	-	-	0.0%	28,157,894.74
051300100100 - Ministry of Youth Development	Purchase of 10 units of Computers	563,157.89	563,157.89	-	-	0.0%	563,157.89
051300100100 - Ministry of Youth Development	Purchase of 10 LaserJet Computer Printers	844,736.84	844,736.84	-	-	0.0%	844,736.84
051300100100 - Ministry of Youth Development	Purchase of 2 No. Toyota Corolla Cars	31,536,842.11	31,536,842.11	-	-	0.0%	31,536,842.11
051300100100 - Ministry of Youth Development	Purchase of 2 No. Toyota Hiace	16,894,736.84	16,894,736.84	-	-	0.0%	16,894,736.84
051300100100 - Ministry of Youth Development	Purchase of 2 No. Hilux Trucks	16,894,736.84	16,894,736.84	-	-	0.0%	16,894,736.84
051300100100 - Ministry of Youth Development	Purchase of 2 No. Sharp photocopying machines with stand	281,578.95	281,578.95	-	-	0.0%	281,578.95
051300100100 - Ministry of Youth Development	Purchase of 2 No. Sharp photocopying machines with stand - Talent Hunt	56,315,789.47	56,315,789.47	-	-	0.0%	56,315,789.47
051300100100 - Ministry of Youth Development	Publicity & Advertisement	8,165,789.47	8,165,789.47	-	-	0.0%	8,165,789.47
051300100100 - Ministry of Youth Development	Monitoring & Evaluation	7,566,906.69	7,566,906.69	-	-	0.0%	7,566,906.69
051300100100 - Ministry of Youth Development	Conflict Resolution Workshop (Peace building /conflict resolution workshop	5,068,421.05	5,068,421.05	-	-	0.0%	5,068,421.05
051300100100 - Ministry of Youth Development	Quarterly review meeting of peace and security Ambassadors	7,321,052.63	7,321,052.63	-	-	0.0%	7,321,052.63
051300100100 - Ministry of Youth Development	Refreshment and meals	2,815,789.47	2,815,789.47	-	-	0.0%	2,815,789.47
051300100100 - Ministry of Youth Development	Monitoring & Evaluation	2,815,789.47	2,815,789.47	-	-	0.0%	2,815,789.47
051300100100 - Ministry of Youth Development	Guidance & Counselling (Mindset re-orientation workshop for unemploye	5,601,514.36	5,601,514.36	-	-	0.0%	5,601,514.36
051300100100 - Ministry of Youth Development	Quartley town hall meeting with youth in 23 LGAs	5,631,578.95	5,631,578.95	-	5,000,000.00	88.8%	631,578.95
051300100100 - Ministry of Youth Development	Establishment / equipping of youth	5,631,578.95	5,631,578.95	-	-	0.0%	5,631,578.95
051300100100 - Ministry of Youth Development	Monitoring & Evaluation	2,815,789.47	2,815,789.47	-	-	0.0%	2,815,789.47
051400100100 - Ministry of Women Affairs	Women Development Centre (Construction/Provision of Office Building)	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Purchase of Teaching/Learning Aids	42,567,567.57	42,567,567.57	-	-	0.0%	42,567,567.57
051400100100 - Ministry of Women Affairs	Purchase of 14 Computers	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Purchase of Furniture/Fittings	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Purchase of 25 Printers	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Research and Development	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Women Empowerment - Purchase of Equipment (Empowerment)	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Research and Development	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Establishment of Small & Medium Scale Enterprises(SMEs) - Construction	42,567,567.57	42,567,567.57	-	-	0.0%	42,567,567.57
051400100100 - Ministry of Women Affairs	Support for Working Mothers(Rivers State Government Creche) - Rehabilit	14,189,189.19	14,189,189.19	-	-	0.0%	14,189,189.19
051400100100 - Ministry of Women Affairs	Purchase of Recreational Facilities	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051400100100 - Ministry of Women Affairs	Community Sensitization/Awareness Creation/Capacity Building on Gender	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Research and Development	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Purchase of 1 fairly used Toyota Corolla Saloon Car	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Support for Early Child Education (Purchase of Teaching/Learning Aids)	7,094,594.59	7,094,594.59	71,280,000.00	71,280,000.00	1004.7%	- 64,185,405.41
051400100100 - Ministry of Women Affairs	Purchase of Land	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Safe Haven for Women in Difficult Circumstances (Construction of Centre)	14,189,189.19	14,189,189.19	-	-	0.0%	14,189,189.19
051400100100 - Ministry of Women Affairs	Rehabilitation of Office Complex	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Rehabilitation of FSP Nursery/Primary School, Office Complex Mile3 Marke	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Construction of Children Library	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Provision of Recreational Facilities	14,189,189.19	14,189,189.19	-	-	0.0%	14,189,189.19
051400100100 - Ministry of Women Affairs	Taaba Women Development Centre for Rivers South East(SEEFOR Project	31,925,675.68	31,925,675.68	-	-	0.0%	31,925,675.68
051400100100 - Ministry of Women Affairs	Purchase of Power Generator Set	3,547,297.30	3,547,297.30	-	-	0.0%	3,547,297.30
051400100100 - Ministry of Women Affairs	Purchase of Furniture/Fittings	7,094,594.59	7,094,594.59	5,000,000.00	5,000,000.00	70.5%	2,094,594.59
051400100100 - Ministry of Women Affairs	Purchase of Equipment/Empowerment kits	3,547,297.30	3,547,297.30	-	-	0.0%	3,547,297.30
051400100100 - Ministry of Women Affairs	Baseline Survey on Gender Issues/ Capacity Building and Project Monitorin	2,837,837.84	2,837,837.84	-	-	0.0%	2,837,837.84
051400100100 - Ministry of Women Affairs	Monitoring and Evaluation	709,459.46	709,459.46	-	-	0.0%	709,459.46
051400100100 - Ministry of Women Affairs	ICT center for wopen development (Rehabilitation of ICT Infrastructure)	1,844,594.59	1,844,594.59	-	-	0.0%	1,844,594.59
051400100100 - Ministry of Women Affairs	Purchase of 10 Nos of Computers	709,459.46	709,459.46	-	-	0.0%	709,459.46
051400100100 - Ministry of Women Affairs	Purchase 2 Nos Printers	354,729.73	354,729.73	-	-	0.0%	354,729.73
051400100100 - Ministry of Women Affairs	Computer Software Acquisition	354,729.73	354,729.73	-	-	0.0%	354,729.73
051400100100 - Ministry of Women Affairs	Human Capital Development (Local Training (Vocational/Technical Skills A	37,162,162.16	37,162,162.16	-	-	0.0%	37,162,162.16
051400100100 - Ministry of Women Affairs	Empowerment of Women in Agro Business in all the 23 LGAs	24,831,081.08	24,831,081.08	-	-	0.0%	24,831,081.08
051400100100 - Ministry of Women Affairs	On & Off the Job Training and Retraining of Ministry's staff within and outs	10,641,891.89	10,641,891.89	-	-	0.0%	10,641,891.89
051400100100 - Ministry of Women Affairs	Establishment of Female Hostel Aluu (Construction/Provision of Residential	10,641,891.89	10,641,891.89	-	-	0.0%	10,641,891.89
051400100100 - Ministry of Women Affairs	Observances of United Nations day (Anniversary/Celebration: Internal Wo	141,891,891.89	141,891,891.89	-	-	0.0%	141,891,891.89
051400100100 - Ministry of Women Affairs	Purchase of 2 Computers	709,459.46	709,459.46	-	-	0.0%	709,459.46
051400100100 - Ministry of Women Affairs	Purchase of 3 Desk Jet Computer Printers	354,729.73	354,729.73	-	-	0.0%	354,729.73
051400100100 - Ministry of Women Affairs	Purchase of Medical Equipment(HIV/AIDS Kit/ Sick Bay)	1,773,648.65	1,773,648.65	-	-	0.0%	1,773,648.65
051400100100 - Ministry of Women Affairs	Research and Development	993,243.24	993,243.24	-	-	0.0%	993,243.24
051400100100 - Ministry of Women Affairs	Women Reproductive Health Scheme (Research and Development)	1,418,918.92	1,418,918.92	-	-	0.0%	1,418,918.92
051400100100 - Ministry of Women Affairs	Implementation of UN Security Council Resolution 1325 on Peace (Research	17,736,486.49	17,736,486.49	-	-	0.0%	17,736,486.49
051400100100 - Ministry of Women Affairs	Anti-Human Trafficking Programme (Research and Development)	37,601,351.35	37,601,351.35	-	-	0.0%	37,601,351.35
051400100100 - Ministry of Women Affairs	Nigeria Girl mentorship Programmes (Research and Development)	2,837,837.84	2,837,837.84	-	-	0.0%	2,837,837.84
051400100100 - Ministry of Women Affairs	Updating the Ministry's Reference Library (Purchase of Library Books/Equip	780,405.41	780,405.41	-	-	0.0%	780,405.41
051400100100 - Ministry of Women Affairs	Construction of Bill Board	7,094,594.59	7,094,594.59	-	-	0.0%	7,094,594.59
051400100100 - Ministry of Women Affairs	Rehabilitation of Office (Paint Factor)	3,547,297.30	3,547,297.30	-	-	0.0%	3,547,297.30
051400100100 - Ministry of Women Affairs	Purchase of Equipment (Paint Mixer)	10,641,891.89	10,641,891.89	-	-	0.0%	10,641,891.89
051400100100 - Ministry of Women Affairs	Convention on the Elimination of Discrimination Against Women (CEDAW,	70,945,945.95	70,945,945.95	-	-	0.0%	70,945,945.95
051400100100 - Ministry of Women Affairs	Support for Female University Students(Accommodation Support) - Const	86,799,105.08	86,799,105.08	-	-	0.0%	86,799,105.08
051400100100 - Ministry of Women Affairs	Covid=19 Recovery Economic Stimulus Programme (CARES) (Consulting a	283,783.78	283,783.78	-	-	0.0%	283,783.78
051400100100 - Ministry of Women Affairs	Purchase of Teaching/Learning Aids	141,891.89	141,891.89	-	-	0.0%	141,891.89
051400100100 - Ministry of Women Affairs	Purchase of Office Furniture and fittings	212,837.84	212,837.84	-	-	0.0%	212,837.84
051400100100 - Ministry of Women Affairs	Livelihood Support	378,083,006.76	378,083,006.76	-	-	0.0%	378,083,006.76
051400100100 - Ministry of Women Affairs	Social Cash Transfer	1,277,027,027.03	1,277,027,027.03	-	-	0.0%	1,277,027,027.03
051400200100 - Rivers State Cash Transfer Unit	Purchase of Samsung A6 Tab (92@N81,500)	7,498,000.00	7,498,000.00	-	-	0.0%	7,498,000.00
051400200100 - Rivers State Cash Transfer Unit	Purchase of Computers (3 Laptops)	750,000.00	750,000.00	-	-	0.0%	750,000.00
051400200100 - Rivers State Cash Transfer Unit	Purchase of Motor Vehicles (2 Hilux)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051400200100 - Rivers State Cash Transfer Unit	Purchase of Office Furniture & Fitting (5 Tables, 15 Chairs)	400,000.00	400,000.00	-	-	0.0%	400,000.00
051400200100 - Rivers State Cash Transfer Unit	Purchase of Photocopy Machine (1 No. SHARP)	200,000.00	200,000.00	-	-	0.0%	200,000.00
051400200100 - Rivers State Cash Transfer Unit	Purchase of Filing Cabinet (1 No. Alpha Fire Proof)	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
051400200100 - Rivers State Cash Transfer Unit	Monitoring & Evaluation	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051400200100 - Rivers State Cash Transfer Unit	PAYMENT OF 10,000.00 PER BENEFICIARIES FOR 12 MONTHS (Riv-CARE	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051400200100 - Rivers State Cash Transfer Unit	MOBILIZATION, VALIDATION AND DATA CAPTURING FOR DLI I.I & 1.3 (Riv-	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051400200100 - Rivers State Cash Transfer Unit	Monitoring and Evaluation for both DLI 1.1 & DLI 1.3 (RIV-CARES)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051400200100 - Rivers State Cash Transfer Unit	Research and Development(Training of LG Facilitators for both DLI and DL	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051400200100 - Rivers State Cash Transfer Unit	Disbursement of fund to livehood beneficiaries @ 100,000/ Beneficiary (RI	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051400200100 - Rivers State Cash Transfer Unit	DEVELOPMENT OF MIS website	652,000.00	652,000.00	-	-	0.0%	652,000.00
051700100100 - MINISTRY OF EDUCATION	Construction / Provision of Infrastructure	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700100100 - MINISTRY OF EDUCATION	Upgrading of three junior Secondary Schools (Rehabilitation/Repairs of Pu	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051700100100 - MINISTRY OF EDUCATION	Reconstruction / Renovation of Two Government Schools in each of the 2	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	100.0%	-
051700100100 - MINISTRY OF EDUCATION	Construction/Provision of Recreational Facilities	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
051700100100 - MINISTRY OF EDUCATION	Construction/Provision of Infrastructure	1,624,762,264.00	1,624,762,264.00	-	1,084,230,538.12	66.7%	540,531,725.88
051700100100 - MINISTRY OF EDUCATION	Rehabilitation/Repairs of Public Schools	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051700100100 - MINISTRY OF EDUCATION	Establishment/Equipping of Special School for Inclusive Education	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
051700100100 - MINISTRY OF EDUCATION	Rehabilitation of Library, Purchase of Library Furniture, Equipment and Bc	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051700100100 - MINISTRY OF EDUCATION	Anniversaries/Celebrations (Annual World Teachers Day Celebration)	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	50.0%	10,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision of Landscaping, Sports Field, Basketball Pitch, Play Pen for 200 s	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	100.0%	-
051700100100 - MINISTRY OF EDUCATION	Purchase of Sporting/Gaming Equipment	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	100.0%	-
051700100100 - MINISTRY OF EDUCATION	Purchase of Motor Vehicles	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of Furniture and Fittings	234,000,000.00	234,000,000.00	-	-	0.0%	234,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of 20 units of Computer Printers	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of 6000 Units of Computers	3,522,000,000.00	3,522,000,000.00	-	3,718,353,459.84	105.6%	-196,353,459.84
051700100100 - MINISTRY OF EDUCATION	Purchase of Power Generating Set	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of Teaching/Learning Aid Equipment	400,000,000.00	400,000,000.00	-	57,645,000.00	14.4%	342,355,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of Library Books and Equipment	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of Sporting/Gaming Equipment	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of Security Equipment	2,000,000,000.00	2,000,000,000.00	-	1,549,964,000.00	77.5%	450,036,000.00
051700100100 - MINISTRY OF EDUCATION	Monitoring and Evaluation	1,300,000,000.00	1,300,000,000.00	25,000,000.00	1,398,222,214.00	107.6%	-98,222,214.00
051700100100 - MINISTRY OF EDUCATION	Completion of 191 Model Primary Schools (Construction of 14 Classroom f	4,000,000,000.00	4,000,000,000.00	-	3,747,075,675.00	93.7%	252,924,325.00
051700100100 - MINISTRY OF EDUCATION	Computer Software Acquisition	1,500,000,000.00	1,500,000,000.00	-	1,642,279,618.00	109.5%	-142,279,618.00
051700100100 - MINISTRY OF EDUCATION	Purchase of Teaching/Learning Aid Equipment	2,514,500,000.00	2,514,500,000.00	-	2,000,000,000.00	79.5%	514,500,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of 300,000 Transistor Radio sets for all the 1,580 Public Primary	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
051700100100 - MINISTRY OF EDUCATION	Provision of sick bay in all the 1,580 Public Primary & Schools	108,000,000.00	108,000,000.00	-	-	0.0%	108,000,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of Thermometer empreture Mechine (Infrared)	31,600,000.00	31,600,000.00	-	-	0.0%	31,600,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of Bucket with tap, liquip soaps and sanitizers for all the 1,580 P	15,400,000.00	15,400,000.00	-	-	0.0%	15,400,000.00
051700100100 - MINISTRY OF EDUCATION	Purchase of 300,000 copy-of CDs for E-Learning programme	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
051700100100 - MINISTRY OF EDUCATION	Upgrade of Laboratories/supply of Science Equipment to Secondary school	460,000,000.00	460,000,000.00	-	-	0.0%	460,000,000.00
051700100100 - MINISTRY OF EDUCATION	Government Sponsored Programmes: Payment for Scholarship Award to S	2,000,000,000.00	2,000,000,000.00	-	2,000,000,000.00	100.0%	-
051700300100 - UNIVERSAL BASIC EDUCATION	Construction / Provision of Office Buildings	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051700300100 - UNIVERSAL BASIC EDUCATION	Rehabilitation/Repairs of Office Buildings	58,027,000.00	58,027,000.00	-	-	0.0%	58,027,000.00
051700300100 - UNIVERSAL BASIC EDUCATION	State School Fencing: IV Egbeda, SS Obonnoma, CPS Eliozu, CPS Ikpoma	53,973,000.00	53,973,000.00	-	-	0.0%	53,973,000.00
051700300100 - UNIVERSAL BASIC EDUCATION	Purchase of Two (2) Toyota Hilux truck for Finance & Accounts Dept.	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
051700300100 - UNIVERSAL BASIC EDUCATION	Training of all Game Masters and Mistresses in the Primary and Junior Se	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - UNIVERSAL BASIC EDUCATION	Monitoring of our Schools to ascertain that Sports activities are carried ou	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051700300100 - UNIVERSAL BASIC EDUCATION	To Sensitize and Organize a State UBE Sports Festival	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100 - UNIVERSAL BASIC EDUCATION	To Sponsor our contingent to attend the 2019 National Schools Sports Fest	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100 - UNIVERSAL BASIC EDUCATION	Purchase of furniture and fittings for the LGEA offices, Obio/Akpor, Emohu	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051700300100 - UNIVERSAL BASIC EDUCATION	Purchase of teaching and learning equipment for 2017/2018, and2018/20	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100 - UNIVERSAL BASIC EDUCATION	Direct Teaching and Laboratory Cost (Conversion of RSUBEB's general pur	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051700300100 - UNIVERSAL BASIC EDUCATION	Local Travel and Transport -Training of 44 accountants on IPSAS and the	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700800100 - RIVERS STATE LIBRARY BOARD	Purchase of Library Books for 25 Libraries	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700800100 - RIVERS STATE LIBRARY BOARD	Powering of Community Library with Solar Energy (Construction/Provision	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
051700800100 - RIVERS STATE LIBRARY BOARD	Equipping and Furnishing of a new Ultra Modern Complex (Construction/P	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051700800100 - RIVERS STATE LIBRARY BOARD	Establishing of Internet Facilities in all the 23 LGA branch Libraries (Constr	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
051700800100 - RIVERS STATE LIBRARY BOARD	Building and Equipping of 20 LGA Libraries (Construction/Provision of Libra	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
051700800100 - RIVERS STATE LIBRARY BOARD	Construction/Provision of Office Building (Ultra Modern Central Complex in	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051701000200 - AGENCY FOR ADULT AND NON F	Construction/Provision of (16 rooms) office building	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051701000200 - AGENCY FOR ADULT AND NON F	Construction /Provision of water facilities	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051701000200 - AGENCY FOR ADULT AND NON F	Purchase of office funtures and fittings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051701000200 - AGENCY FOR ADULT AND NON F	Purchase of power generator set.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051701000200 - AGENCY FOR ADULT AND NON F	Purchase of (10 Desk top) Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051701000200 - AGENCY FOR ADULT AND NON F	Purchase of (10) Computer Printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051701000200 - AGENCY FOR ADULT AND NON F	Purchase of teaching/learning Aid equipments	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051701000200 - AGENCY FOR ADULT AND NON F	Research Development	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051701000200 - AGENCY FOR ADULT AND NON F	Monitoring & Evaluation	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051701000200 - AGENCY FOR ADULT AND NON F	Literacy day anniversary celebrations/RAYL launching.	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051701000200 - AGENCY FOR ADULT AND NON F	Purchase of one No. Toyota Hilux Vehicle	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051701000200 - AGENCY FOR ADULT AND NON F	Purchase of one No. 18 seater Toyota Bus (Hiace)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701000300 - CO-ORD. FUNCTIONAL LIT. EDU	Research and Development	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051701000300 - CO-ORD. FUNCTIONAL LIT. EDU	International Women Day (Anniversary & Celebration)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051701000300 - CO-ORD. FUNCTIONAL LIT. EDU	Monitoring & Evaluation	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051701000300 - CO-ORD. FUNCTIONAL LIT. EDU	Purchase of Photocopy Machines	750,000.00	750,000.00	-	-	0.0%	750,000.00
051701000300 - CO-ORD. FUNCTIONAL LIT. EDU	Purchase of teaching/Learning aid	13,819,590.00	13,819,590.00	-	-	0.0%	13,819,590.00
051701000300 - CO-ORD. FUNCTIONAL LIT. EDU	Equipment (Projector)	11,500,000.00	11,500,000.00	-	-	0.0%	11,500,000.00
051701000300 - CO-ORD. FUNCTIONAL LIT. EDU	Purchase of Desktop Comp. & Consumables	750,000.00	750,000.00	-	-	0.0%	750,000.00
051701000300 - CO-ORD. FUNCTIONAL LIT. EDU	Purchase of Office Furniture & Fittings	10,180,410.00	10,180,410.00	-	-	0.0%	10,180,410.00
051701000400 - RIVERS STATE EDUCATION QUA	Capacity Building/Training(H/Q & 23 LGA) (Purchase of teaching and learn	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
051701000400 - RIVERS STATE EDUCATION QUA	Development/Equipment of Agency Library (H/Q (Purchase of library book	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701000400 - RIVERS STATE EDUCATION QUA	Monitoring and evaluation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701000400 - RIVERS STATE EDUCATION QUA	Police Expenses such as Escort, Security, e.t.c (H/Q) (Purchase of Security	10,224,453.00	10,224,453.00	-	-	0.0%	10,224,453.00
051701000400 - RIVERS STATE EDUCATION QUA	Purchase of 100 Computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701000400 - RIVERS STATE EDUCATION QUA	Provision for board meetings & committee Allowances (Monitoring and eva	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Construction of Academic Staff office-New Prog 1yr.Plan	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Procurement of Laboratory Equipment for the New Dept, 1yr. Plan	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Construction of Lecturers Office Complex (SMS) (1 yr plan) (to complete v	167,000,000.00	167,000,000.00	-	-	0.0%	167,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Maintenance of Hostel & Office of Lectures (1 yr plan)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Construction and Provision of Classroom Blocks (SMS) (to complete withir	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Furnishing of New Lectures Office Complex (1 yr plan)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Building Maintenance (Office of DR of SMS & SE) (1 yr plan)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Entertainmentt /Accommodation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Transportation	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Honorarium	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Resource Inspection Fees	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Plant Centralization/Electricity Transmission Network (1 yr Plan)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Purchase of 10 car for Directors/HODs	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Purchased of vehicles for Principal Officers	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Purchase of 2 utility vehicles	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	ICT-Internet Service/Bandwith mainteance	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Research & Development (one year plan)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Construction of 2-storey Enterprenuership Development Centre	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051701800100 - Kenule Beeson Saro-Wiwa Polyt	Construction of 3-storey Hostel	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702100100 - RIVERS STATE UNIVERSITY	power plant for electricity generation at main campus	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051702100100 - RIVERS STATE UNIVERSITY	Furnishing of offices and classrooms at the New Saakpenwa Campus	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051702100100 - RIVERS STATE UNIVERSITY	Purchase of 3 Vehicles	68,000,000.00	68,000,000.00	-	-	0.0%	68,000,000.00
051702100100 - RIVERS STATE UNIVERSITY	Construction of 2no. Water Tanks	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702100100 - RIVERS STATE UNIVERSITY	Construction/Provision of Electricity (Construction of Phase 3 Power House	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100 - RIVERS STATE UNIVERSITY	Rehabilitation/Repair of Office Buildings, Laboratories and Class Rooms	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051702100100 - RIVERS STATE UNIVERSITY	Purchase of Furniture	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051702200100 - Ignatius Ajuru University of Educ	University Programme Accreditation (Rehabilitation/Repairs of Classroom	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200100 - Ignatius Ajuru University of Educ	Purchase of Office/Classroom Furniture and Fittings	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051702200100 - Ignatius Ajuru University of Educ	Construction and Replacement of Desk and Whiteboards in the Classroom	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702200100 - Ignatius Ajuru University of Educ	Purchase of Library Books and Equipment	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
051702200100 - Ignatius Ajuru University of Educ	Construction/Provision of Offices Buildings (Undergraduate Classroom Buil	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702200100 - Ignatius Ajuru University of Educ	Purchase of Office Furnitures and Fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702200100 - Ignatius Ajuru University of Educ	Purchase of Library Books and Equipment	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702200100 - Ignatius Ajuru University of Educ	CONSTRUCTION OF CENTRAL ACADEMIC STAFF OFFICE AT THE MAIN CA	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051702200100 - Ignatius Ajuru University of Educ	Purchase of Office Furnitures and Fittings	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051702200100 - Ignatius Ajuru University of Education	Construction/Provision of Offices Buildings (Staff Offices for Business Faculty)	24,548,960.00	24,548,960.00	-	-	0.0%	24,548,960.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Office Furnitures and Fittings	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702200100 - Ignatius Ajuru University of Education	Construction/Provision of Senate Building at the Main Campus	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Office Furnitures and Fittings	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051702200100 - Ignatius Ajuru University of Education	Construction/Provision of Convocation Arena at the Main Campus	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Office Furnitures and Fittings	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051702200100 - Ignatius Ajuru University of Education	Construction/Provision of Classrooms Main at Main Campus	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Office Furnitures and Fittings	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702200100 - Ignatius Ajuru University of Education	Construction/Provision of Hostels at the Main Campus	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Office Furnitures and Fittings	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702200100 - Ignatius Ajuru University of Education	Construction of Sports Complex at the Main Campus	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Office Furnitures and Fittings	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051702200100 - Ignatius Ajuru University of Education	Construction/Provision of Residential Building (Staff Quarters)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702200100 - Ignatius Ajuru University of Education	Construction/Provision of Water Facilities	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Residential Furnitures	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051702200100 - Ignatius Ajuru University of Education	100 DESK TOP COMPUTERS FOR ICT BUILDING @170,000 EACH	1,132,000.00	1,132,000.00	-	-	0.0%	1,132,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Computer Printers	500,000.00	500,000.00	-	-	0.0%	500,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Power Generating Set	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Office Furniture and Fittings	500,000.00	500,000.00	-	-	0.0%	500,000.00
051702200100 - Ignatius Ajuru University of Education	COMPLETION OF ONE-STORY ABANDONED CENTRAL ADMIN BLOCK AT MAIN CAMPUS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Furniture and Fittings	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702200100 - Ignatius Ajuru University of Education	PURCHASE OF FURNITURE - IDL	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Other Office Equipment (Purchase of Tv/Audio Studio Public Address System)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Recreational Facility	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702200100 - Ignatius Ajuru University of Education	Computer Software Acquisition (Purchase of Courseware e.g Computer Programs)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702200100 - Ignatius Ajuru University of Education	Construction of Building -Auditorium Extension	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Furniture and Fittings	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
051702200100 - Ignatius Ajuru University of Education	WEB DESIGN/LEARNING MANAGEMENT SYSTEM	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Motor Vihcles (Purchase of Official Vehicles for Principal Office)	29,638,080.00	29,638,080.00	-	-	0.0%	29,638,080.00
051702200100 - Ignatius Ajuru University of Education	Purchase of 1 Bus	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Power Generating Set (2000KVA (P2000FG Wilson) at Main Campus	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051702200100 - Ignatius Ajuru University of Education	Purchase of Transmitters/Installations	2,680,960.00	2,680,960.00	-	-	0.0%	2,680,960.00
051702300100 - Captain Elechi Amadi Polytechnic	Accreditation/Resource Inspection (Two unit of two storey building of 12 classrooms)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
051702300100 - Captain Elechi Amadi Polytechnic	Purchase of 2000 Academic Gowns	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051702300100 - Captain Elechi Amadi Polytechnic	Security Equipment - (CCTV Camaras)	16,632,000.00	16,632,000.00	-	-	0.0%	16,632,000.00
051702300100 - Captain Elechi Amadi Polytechnic	Purchase of Alternate car for Rector	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
051702300100 - Captain Elechi Amadi Polytechnic	Renovation of Laboratories /construction of workshop (Creation of workshop)	53,368,000.00	53,368,000.00	-	-	0.0%	53,368,000.00
051702300100 - Captain Elechi Amadi Polytechnic	Workshop/ Equipments for Entrepreneurship centre	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051702300100 - Captain Elechi Amadi Polytechnic	Internal Roads and Drainages within campus	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
051702300100 - Captain Elechi Amadi Polytechnic	Purchase of Coaster 1 No. Coaster bus for Protocol	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Provision of 8 Zonal Senior Secondary Schools Board Building (Construction)	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Monitoring and Evaluation	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Monitoring and Evaluation (Monthly investigation / routine supervision of schools)	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Provision for 2013 - 2014, 2015, 2016, 2017 - 2020 promotion exercises (Monitoring)	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Provision for inter & intra school sports competition in 276 Senior Secondary Schools	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Monitoring and Evaluation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Provision for school desk for students (Purchase of Teaching / learning equipment)	3,490,000.00	3,490,000.00	-	-	0.0%	3,490,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Monitoring and Evaluation	4,710,000.00	4,710,000.00	-	-	0.0%	4,710,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Provision for the monitoring / supervision of 2020, 2021 & 2022 external examinations	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Provision of 40 Libraries in 40 Senior Secondary Schools (Construction /Provision)	20,400,000.00	20,400,000.00	-	-	0.0%	20,400,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Monitoring and Evaluation	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Purchase of Teaching / learning equipment (Provision of Teacher (chairs & tables)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Rehabilitation /Repairs of Public Schools (20 Public Senior Secondary Schools)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Purchase of Teaching / learning equipment (Provision for instructional materials)	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Construction of fence (Fencing of 11 Senior Secondary schools)	5,300,000.00	5,300,000.00	-	-	0.0%	5,300,000.00
051702600000 - RIVER STATE SENIOR SECONDARY SCHOOLS	Monitoring and Evaluation	6,600,000.00	6,600,000.00	-	-	0.0%	6,600,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
051702600000 - RIVER STATE SENIOR SECONDARY	Monitoring and Evaluation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY	Monitoring and Evaluation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051702600000 - RIVER STATE SENIOR SECONDARY	Monitoring and Evaluation	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Research and Development (Bursary Programme)	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Monitoring and Evaluation	270,000,000.00	270,000,000.00	-	-	0.0%	270,000,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Research and Development	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Computer Software Acquisition	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Monitoring and Evaluation (Disbursement)	1,270,000,000.00	1,270,000,000.00	-	1,226,280,000.00	96.5%	43,720,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Skills Development Programme (Research and Development)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Computer Software Acquisition	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Monitoring and Evaluation	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Purchase of 4 Motor Vehicles	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051705600100 - STATE SCHOLARSHIP BOARD	Purchase of 2 Buses	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051706500100 - RIVERS STATE READERS PROJECT	Equipping of Rivers State Readers Project Office (Purchase of teaching/ Learning	4,235,780.00	4,235,780.00	-	-	0.0%	4,235,780.00
051706500100 - RIVERS STATE READERS PROJECT	Purchase of Office furniture and fittings	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051706500100 - RIVERS STATE READERS PROJECT	Research and Development	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706500100 - RIVERS STATE READERS PROJECT	School Curriculum Production	1,764,220.00	1,764,220.00	-	-	0.0%	1,764,220.00
051706500100 - RIVERS STATE READERS PROJECT	Purchase of teaching/ Learning equipment aid equipment for training/school	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706500100 - RIVERS STATE READERS PROJECT	Purchase of Library books and equipment	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
051706500100 - RIVERS STATE READERS PROJECT	Research and Development	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706500100 - RIVERS STATE READERS PROJECT	Research and Development	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051706500100 - RIVERS STATE READERS PROJECT	Consulting and Prof services for four times	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100100100 - MINISTRY OF HEALTH	Monitoring and Evaluation	100,000,000.00	100,000,000.00	49,500,000.00	49,500,000.00	49.5%	50,500,000.00
052100100100 - MINISTRY OF HEALTH	Training of other personnel on medical tools management	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100100100 - MINISTRY OF HEALTH	Doctors Training/ Refresher courses on disease control and management	103,000,000.00	103,000,000.00	-	-	0.0%	103,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Teaching and Learning Equipments (Training and inauguration)	250,000,000.00	250,000,000.00	-	137,400,000.00	55.0%	112,600,000.00
052100100100 - MINISTRY OF HEALTH	Research and Development (Health Management Information Training system)	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Computers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Office Furniture and Fittings	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Health/Medical Equipment	10,000,000.00	10,000,000.00	4,000,000.00	4,000,000.00	40.0%	6,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of 1 Motor vehicle	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Computers and accessories for 5 zonal hospitals	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Computers and accessories for 13 designated general hospitals	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of office Furniture and Fittings for 5 zonal hospital	125,000,000.00	125,000,000.00	-	-	0.0%	125,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of office Furniture and Fittings for 13 designated general hospitals	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Health/Medical Equipment for 5 zonal hospitals	135,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Health/Medical Equipment for 13 designated general hospitals	165,000,000.00	165,000,000.00	-	-	0.0%	165,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Ambulance and Emergency vehicles for 5 zonal hospital and 13	117,000,000.00	117,000,000.00	-	-	0.0%	117,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of hilux and project vehicles for MOH project unit	183,000,000.00	183,000,000.00	-	-	0.0%	183,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of new hospitals	4,500,000,000.00	4,500,000,000.00	-	-	0.0%	4,500,000,000.00
052100100100 - MINISTRY OF HEALTH	Upgrading/Renovations of existing Hospital	1,300,000,000.00	1,300,000,000.00	20,000,000.00	1,001,213,230.31	77.0%	298,786,769.69
052100100100 - MINISTRY OF HEALTH	Construction of School of Nursing building/RSUTH	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
052100100100 - MINISTRY OF HEALTH	Rehabilitation/Refurbishment of syringe manufacturing factory	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Midwifery Building	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction of Central Medical Stores	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
052100100100 - MINISTRY OF HEALTH	State Contributory Health Insurance Scheme (RIVCHPPS)	4,000,000,000.00	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
052100100100 - MINISTRY OF HEALTH	State AIDS and STI Control Program	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
052100100100 - MINISTRY OF HEALTH	Tuberculosis and Leprosy Control	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - MINISTRY OF HEALTH	Nutrition Programme (RIVCARES)	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
052100100100 - MINISTRY OF HEALTH	Reproductive Health	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Malaria and other disease control	83,936,782.54	83,936,782.54	-	-	0.0%	83,936,782.54
052100100100 - MINISTRY OF HEALTH	Hepatitis, NTD and NCD	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052100100100 - MINISTRY OF HEALTH	Cancer and Adolescent Health Care	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
052100100100 - MINISTRY OF HEALTH	Environmental Health and Others	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
052100100100 - MINISTRY OF HEALTH	Drugs/Laboratory/Medical Supplies	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
052100100100 - MINISTRY OF HEALTH	Admin Dept. Purchase of materials	1,050,000,000.00	1,050,000,000.00	-	-	0.0%	1,050,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052100100100 - MINISTRY OF HEALTH	Training of Non medical Personnel	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Other office equipment	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - MINISTRY OF HEALTH	National and State Council on Health of health meetings	100,000,000.00	100,000,000.00	13,000,000.00	13,000,000.00	13.0%	87,000,000.00
052100100100 - MINISTRY OF HEALTH	printing and training on data tools management	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
052100100100 - MINISTRY OF HEALTH	Health financing reforms and BHCPF	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - MINISTRY OF HEALTH	State Health Account and Joint Annual Review	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052100100100 - MINISTRY OF HEALTH	Medical Services - Internship training, accomodation and other services	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
052100100100 - MINISTRY OF HEALTH	Training and Retraining of Health Care wokers and Logistics management	400,000,000.00	400,000,000.00	10,000,000.00	10,000,000.00	2.5%	390,000,000.00
052100100100 - MINISTRY OF HEALTH	Procurement of LLIN, RTD kits, ACTs and Family Planning Consumables	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
052100100100 - MINISTRY OF HEALTH	Support of Nutrition Initiatives and Interventions especially in Rural Areas	150,000,000.00	150,000,000.00	29,933,100.00	29,933,100.00	20.0%	120,066,900.00
052100100100 - MINISTRY OF HEALTH	Consultancy/ Counselling	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100100100 - MINISTRY OF HEALTH	Sensitization/Awareness Exercise	150,000,000.00	150,000,000.00	14,990,000.00	14,990,000.00	10.0%	135,010,000.00
052100100100 - MINISTRY OF HEALTH	Laboratory at Treatment Centers	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100100100 - MINISTRY OF HEALTH	Molecular Laboratory at RSUTH	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100100100 - MINISTRY OF HEALTH	Building of Custom Isolation centre and Treatment Centers for COVID-19	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
052100100100 - MINISTRY OF HEALTH	Purchase of Medical Consumables (PPE, Sanitizers, Drugs, Infrared/Digital)	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
052100100100 - MINISTRY OF HEALTH	Holding Centers at (RSUTH, General Hospitals, PHC Centers, Fever Center)	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - MINISTRY OF HEALTH	Personnel Allowances / Nutrition (Medical / Health Workers and other Sup	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - MINISTRY OF HEALTH	Sensitization / Risk Communication/ Support Vehicles	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Health Sector 2024 Annual Operational Plan development by 70 staff 5 day	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - MINISTRY OF HEALTH	Quarterly Residential capacity building of procurement officers on principles	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
052100100100 - MINISTRY OF HEALTH	Equipping of 5 Zonal Hospital, 12 General Hospitals Across the 23 LGAs in th	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
052100100100 - MINISTRY OF HEALTH	Construction/Renovation of Hospitals Across the State (MPHC, Hospital, Qu	1,716,063,217.46	1,716,063,217.46	-	-	0.0%	1,716,063,217.46
052100100100 - MINISTRY OF HEALTH	Medical Services -Public Health State Aids and STI control Programme (H	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052100100100 - MINISTRY OF HEALTH	Tuberculosis, Leprosy and Buruli Ulder Control Programme	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100100100 - MINISTRY OF HEALTH	Reproductive Health (Conduct quarterly MNCH CTC , Inauguration and est	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Malaria Elimination Programme (Nets, Drugs/Laboratory, Insecticides, Adv	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052100100100 - MINISTRY OF HEALTH	Other Medical Programmes (World NCD days, Surveillance, Menstrual Hyg	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Procure and distribute 5 operational vehicles (5 Toyota Hilux 4WD DC AC	78,000,000.00	78,000,000.00	-	-	0.0%	78,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Budgetary allocation for supportive supervision	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Budgetary allocation for communication	250,000.00	250,000.00	-	-	0.0%	250,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Control and prevention of HIV/AIDS (Primary Health Sector Response Act	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Conduct comprehensive HTS and Condom programming	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Procure and distribute RTKs	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Provision of budgetary allocation for sponsorship of national days (World A	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Budgetary allocation for sponsorship of national and international days	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Access to anti-retroviral drugs, care and support structures for PLA HIV (E	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Operationalize behaviour change communication (BCC)	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Harmonize data tools	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Provide support for information, communication and technology	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Conduct Data Quality Assessment (DQA)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Strengthen data analysis and feedback	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Re-organization of reporting line	500,000.00	500,000.00	-	-	0.0%	500,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Print and distribute data collection tools	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Scale up of immunization in hard to reach areas and urban slumps	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Immunization (Provision and Maintenance of State Cold Chain building)	64,700,000.00	64,700,000.00	-	-	0.0%	64,700,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Immunization Allowances	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Integration of private sector into the state cold chain system	300,000.00	300,000.00	-	-	0.0%	300,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Roll back Malaria activities (Publicity and Advertisements)	1,666,667.00	1,666,667.00	-	-	0.0%	1,666,667.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Environmental Health activities (Publicity and Advertisements)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Monitoring and Evaluation (Tuberculosis (TB) PHC DOTS Centre-Based Act	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Health Education (Awareness creation, jingles etc) School health services	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Environmental health activities (Publicity and Advertisements)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Adequate budgetary allocation for non-communicable diseases	10,875,000.00	10,875,000.00	-	-	0.0%	10,875,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Training and retraining of health personnel at the HQ, LGA Data managers	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052100300100 - PRIMARY HEALTHCARE MANAGE	Nutrition:Management of severe acute malnutrition and reporting Celebrat	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Ward Development Committee	31,900,000.00	31,900,000.00	-	-	0.0%	31,900,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Integrated Maternal & Child Health Services (IMNCH, including outreac hes	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Family Planning consumables and commodities for Primary Health Care Ce	23,084,000.00	23,084,000.00	-	-	0.0%	23,084,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Provision of drugs for PHCs in the 23 LGA	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Maintenance of the Boards Building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Construction and rehabilitation of 10 Primary Health centres at 15,000,000	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Rehabilitation/Repairs -Water facilities in 50 Health centres at 1,500,000 p	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Procurement of medical equipment and furniture for PHCs	65,974,333.00	65,974,333.00	-	-	0.0%	65,974,333.00
052100300100 - PRIMARY HEALTHCARE MANAGE	World Breastfeeding Week/Infant and Young Child Feeding	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	World Food Day/Food Demonstration/Establishment of Nutrition Kitchens	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Management of Severe Acute Malnutrition/Establishment of Community M	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052100300100 - PRIMARY HEALTHCARE MANAGE	Maternal Newborn and Child Health Week/Procurement of Micronutrient s	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Construction of a 500 capacity hospital auditorium	212,000,000.00	212,000,000.00	100,760,493.80	100,760,493.80	47.5%	111,239,506.20
052102600100 - RIVERS STATE UNIVERSITY TEA	Construction of Residential quarters for Interns	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Equipment of the 800 capacity hospital auditorium	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Equipment of the Interns Residential quarters	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Construction of 5 storey complex to house, teachings, laboratories, new d	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Purchase of 10 Nos of HP Pavilion X2 Intel Atom laptops	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Purchase of 10 Nos of Desktop computers	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Purchase of Furniture & Fittings	26,800,000.00	26,800,000.00	-	-	0.0%	26,800,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Purchase 18 Nos of Computer Printers	6,480,000.00	6,480,000.00	-	-	0.0%	6,480,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Purchase of photocopiers, shredding machines and other accessories	26,320,000.00	26,320,000.00	-	-	0.0%	26,320,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Purchase of variety of medical equipments	24,000,000.00	24,000,000.00	25,310,000.00	25,310,000.00	105.5%	- 1,310,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Purchase of 2 Nos of Toyota Corolla 1.8 Gli CVT AT LS Vehicle	36,000,000.00	36,000,000.00	-	-	0.0%	36,000,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Purchase of 1 Nos of Toyota Prado VX 4.0L 7-S AT LS Vehicle	58,900,000.00	58,900,000.00	-	-	0.0%	58,900,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Purchase of 1Nos Bus	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Purchase of 2 Nos Toyota Hilux 2WD DC AC	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Purchase of 1 Nos of Coaster Buses	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052102600100 - RIVERS STATE UNIVERSITY TEA	Purchase of 1 Nos of Ambulance vehicles	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Rehabilitation/Repairs of Office Buildings (Board H/Q Building)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of Office Furniture & fittings	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of Vans - Hilux (2Nos)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Efficient And Regular Power Supply At The Board (Purchase of 2 Power Ge	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Rehabilitation/Repairs Hospitals/Health Centres (General Hospital Ogu)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Rehabilitation/Repairs Water Facilities	5,264,000.00	5,264,000.00	-	-	0.0%	5,264,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of Health/Medical Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of office Furniture & fittings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of 6 Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of 8 Computers Printers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of 2 Power Generating Set	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Rehabilitation/Repairs Hospitals/Health Centres (General Hospital Joinkran	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Rehabilitation/Repairs Water Facilities	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Rehabilitation/Repairs of Office Buildings	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of Health/Medical Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of office Furniture & fittings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of 6 Computers	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of 8 Computers Printers	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of 2 Power Generating Set	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Rehabilitation/Repairs Hospitals/Health Centres (General Hospital Aminigb	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Rehabilitation/Repairs Water Facilities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Rehabilitation/Repairs of Office Buildings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of Health/Medical Equipment	13,808,000.00	13,808,000.00	-	-	0.0%	13,808,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of office Furniture & fittings	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of 10 Computers Printers	1,928,000.00	1,928,000.00	-	-	0.0%	1,928,000.00
052102700100 - Rivers State Hospitals Mgt Board	Purchase of 2 Power Generating Sets	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
052110200200 - Emergency Medical Services	Purchasing of Health/Medical Equipment & ambulance Consumables	28,491,350.00	28,491,350.00	-	-	0.0%	28,491,350.00
052110200200 - Emergency Medical Services	Purchase of Two Operational Hilux Vehicles	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200200 - Emergency Medical Services	Purchase and Installation of Computer Aided Dispatch System	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110200200 - Emergency Medical Services	Purchase of one Advance Support Life Support Ambulance	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
052110200200 - Emergency Medical Services	Human Resource Department (Training & Retaining of Personnel (105)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110200200 - Emergency Medical Services	Staff Personal Protection Equipment	15,203,650.00	15,203,650.00	-	-	0.0%	15,203,650.00
052110200200 - Emergency Medical Services	Monitoring and Evaluation, Radio Jingles & Public Enlightenment	16,305,000.00	16,305,000.00	-	-	0.0%	16,305,000.00
052110200300 - Free Medical Care Programme	Consulting & Professional Services (Staff Training and Retraining)	15,101,290.00	15,101,290.00	-	-	0.0%	15,101,290.00
052110200300 - Free Medical Care Programme	Monitoring and Evaluation of Facilities/Programme	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110200300 - Free Medical Care Programme	Research and Development	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110200300 - Free Medical Care Programme	Rehabilitation/Repair - Health Care Centre (Collation and Settlement of Bill	19,898,710.00	19,898,710.00	-	-	0.0%	19,898,710.00
052110600100 - RIVERS STATE COLLEGE OF HEALTH	Construction/Provision of Infrastructure (Renovation and Furnishing of Board	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
052110600100 - RIVERS STATE COLLEGE OF HEALTH	Construction of office building	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
052110600100 - RIVERS STATE COLLEGE OF HEALTH	Construction of Lecture Hall	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
052110600100 - RIVERS STATE COLLEGE OF HEALTH	Provision of Adequate Accommodation (Construction of Hostels)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
052110600100 - RIVERS STATE COLLEGE OF HEALTH	Purchase of health / Medical Equipment	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052110600100 - RIVERS STATE COLLEGE OF HEALTH	Purchase of Library Books/ Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
052110600100 - RIVERS STATE COLLEGE OF HEALTH	Provision of Sporting / games equipment	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
052110600100 - RIVERS STATE COLLEGE OF HEALTH	Attainment of Healthy Environmental Sainitation (Purchase of Mowing Machine	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
052110600100 - RIVERS STATE COLLEGE OF HEALTH	Purchase of Sewage truck	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
052110600100 - RIVERS STATE COLLEGE OF HEALTH	Attainment of Effective transportation Mobility (Purchase of buses)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
052110600100 - RIVERS STATE COLLEGE OF HEALTH	Purchase of 2 Motor vehicles	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Erosion and Flood Control (To monitor and obtain information on flooding	17,748,579.00	17,748,579.00	-	-	0.0%	17,748,579.00
053500100100 - MINISTRY OF ENVIRONMENT	Research and Development (Training of Fresh Environmental Officers (100	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Research and Development (Training on Technical Report writing/Impact	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Anniversary/Celebration (World Environment Day Celebration (WED)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of Motor Vehicles (Environmental Impact Assessment (EIA) cost	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of 4 Seaboats	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Publicity & Advertisement	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Monitoring and Evaluation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Research and Development (Conferences, Seminars and Workshops)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Erosion and Flood Control (Drainage Clearing (Oversight- Functions))	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Rehabilitation/Repairs - Water - Way (Sludge Treatment in Port Harcourt	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of Equipments	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Environmental Reference materials (Electronics and journal internet connec	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Environmental sanitation oversight functions (Monitoring and Evaluation)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of Security Equipment	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of 2 Motor Vehicles	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of Buses (5 Nos.)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of photocopyping Machines	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of Office Furniture and Fittings	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of 1 Sea Boat	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Tree Planting	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Expert review/studies on EIA/EAR,/EER reports (Research and Developme	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Flood & Erosion management Control In the state (Erosion and Flood Cont	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Tree Planting (Grass/tree cutting (12 zones in the State capital)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Tree Planting (Greening Tree Plant/Mother Earth Project)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Hygiene Education and Promotion Programme in 23 LGAs (Monitoring and	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Monthly Environmental Sanitation (Monitoring and Evaluation)	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	National council on Environment (NCE) (Anniversaries/Celebrations)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	National Environmental Sanitation Day Celebration (Anniversaries/Celebra	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Official Oversea Travel for Hon. Commissioner and Key Staff (Research an	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Allowance For Members of State Technical Committee on Environmental S	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Allowance for Sanitation Monitoring Committee (Monitoring and Evaluation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Bin Liners for Waste collection (Purchase of Health Material (Waterproof))	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Clearing of Water ways wreckages in our water (Erosion and Flood Contr	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Printing of abatement notice (Computer software Acquisition)	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of 10 Computers	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of 20 Computer Printers	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Provision of Infrastructure	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of Library Books and Equipments	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of Library Books and Equipments	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Reference Books/Standards on Documents on Pollution Matters (Purchase)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Revenue Enhancement and Computerisation (Computer software Acquisition)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Bookshelves (Library) (Purchase of Library Books and Equipment)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Purchase of Equipment	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Staff training on conflict Resolution and crises (overseas) (Research and	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	State of environment report (for 23 LGA's) (Computer software Acquisition)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Statutory provision rivgreen marshalls (Tree Planting)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Plastic Recycling Plant from Federal Ministry of Environment (Purchase of	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Industrial Pollution Prevention and Control	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Preservation of wet land (Water Pollution, Prevention and Control)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Integrated turn-key laboratory (Water Pollution, Prevention and Control)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Atmospheric Inventory (Water Pollution, Prevention and Control)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Desiltation of canals (Water Pollution, Prevention and Control)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Air pollution prevention and control (Water Pollution, Prevention and Control)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Recycling (Scrap to Wealth and Waste to manure) - Water Pollution, Prev	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Recycling (Scrap to wealth and waste to manure) - De contamination/Disi	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Risk communicaiton/Community engagement	30,450,000.00	30,450,000.00	-	-	0.0%	30,450,000.00
053500100100 - MINISTRY OF ENVIRONMENT	Sensitization/englightenment campaign in 23 LGAs	45,296,261.00	45,296,261.00	-	-	0.0%	45,296,261.00
053500100100 - MINISTRY OF ENVIRONMENT	Enforcement on the use of personal protective equipment (Face masks, ha	18,100,000.00	18,100,000.00	-	-	0.0%	18,100,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/ Provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Eastern By-pass and Marine Base Junction (Tree Planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and Flood Control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/ Provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Odili Road and Amadi-Ama/NLNG Road (Tree Planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and flood Control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of East West Road/ Rumuokoro Roundabout (Tree planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and flood control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of D/Line/Olu Obasanjo Roundabout (Tree Planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and Flood Control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Old GRA/ Wokekoro Garden (Tree Planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and Flood Control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/Provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Abonnema Wharf Area/The Tide Newspaper Road (Tree	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and flood control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Port Harcourt Township/Station Road Roundabout (Tree	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and flood control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Tree planting	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and food control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Abuja bye-pass/UST Roundabout (Tree planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and flood control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/Provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Rumuepirikom Road (Tree planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and flood control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of water lines Gardens (Tree planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and flood control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Abali park 1, 2/UTC palm line (Tree planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and flood control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Rumuokwuta Roundabout (Tree planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and flood control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Ikwerre Road/Airport Roundabout (Tree planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and flood control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Tree planting	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and Flood Control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Aba Road/ Kaduna Street Flyover (Tree planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and Flood Control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Oginigba Garden/WajaElekhia/Trans-Amadi (Tree planti	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and Flood Control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Beautification of Imo/Abia/Bayelsa/Akwa Ibom entry points (Tree planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and Flood Control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Construction/provision of Electricity	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Upgrading of Isaac Boro ParkAirForce Park/Jubilee Park (Tree planting)	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Erosion and Flood Control	500,000.00	500,000.00	-	-	0.0%	500,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Development of office of the SA on urban beautification parks and gardens	4,350,000.00	4,350,000.00	-	-	0.0%	4,350,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Purchase of 1 fairly used bus	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Purchase of 1 fairly used van	3,725,000.00	3,725,000.00	-	-	0.0%	3,725,000.00
053500200100 - RIVERS STATE URBAN BEAUTIF	Personnel dust bin and water tanker carriers	14,925,000.00	14,925,000.00	-	-	0.0%	14,925,000.00
053505300100 - RIVERS STATE WASTE MANAGE	Purchase/Acquisition of land	250,000,000.00	250,000,000.00	-	500,000,000.00	200.0%	- 250,000,000.00
053505300100 - RIVERS STATE WASTE MANAGE	Construction/Provision of road	140,000,000.00	140,000,000.00	-	375,000,000.00	267.9%	- 235,000,000.00
053505300100 - RIVERS STATE WASTE MANAGE	Construction/Provision of office building	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053505300100 - RIVERS STATE WASTE MANAGE	Construction/Provision of infrastructure	500,000,000.00	500,000,000.00	-	1,000,000,000.00	200.0%	- 500,000,000.00
053505300100 - RIVERS STATE WASTE MANAGE	Construction/Provision of Electricity	150,000,000.00	150,000,000.00	-	200,000,000.00	133.3%	- 50,000,000.00
053505300100 - RIVERS STATE WASTE MANAGE	Purchase of 2 Trucks	150,000,000.00	150,000,000.00	-	150,000,000.00	100.0%	-
053505300100 - RIVERS STATE WASTE MANAGE	Monthly Environmental Sanitation Exercise (Monitoring/Evaluation)	40,000,000.00	40,000,000.00	1,140,000,000.00	1,480,000,000.00	3700.0%	- 1,440,000,000.00
053505300100 - RIVERS STATE WASTE MANAGE	Purchase of 20 motor vehicles	600,000,000.00	600,000,000.00	-	800,000,000.00	133.3%	- 200,000,000.00
053505300100 - RIVERS STATE WASTE MANAGE	Purchase of office furniture and fitting	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053505300100 - RIVERS STATE WASTE MANAGE	Purchase of Industrial Equipment	100,000,000.00	100,000,000.00	-	150,000,000.00	150.0%	- 50,000,000.00
053900100100 - Ministry of Sports	Construction of Rivers Football College of Excellence - Abara Etche (Provis	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053900100100 - Ministry of Sports	Provision of Public Schools	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053900100100 - Ministry of Sports	Provision of Libraries	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053900100100 - Ministry of Sports	Rehabilitation of internal Roads	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
053900100100 - Ministry of Sports	Talent discovery campaign in the 23 LGA's of the state in the various spor	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
053900100100 - Ministry of Sports	Provision of Recreational Facilities	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053900100100 - Ministry of Sports	Construction of Boundary Pillars	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053900100100 - Ministry of Sports	Construction of Power Generator House	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053900100100 - Ministry of Sports	Provision of Residential Buildings	150,000,000.00	150,000,000.00	-	150,000,000.00	100.0%	-
053900100100 - Ministry of Sports	Repairs and Maintenance of 4 Nos Football oitches	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053900100100 - Ministry of Sports	Provision of Public Schools	150,000,000.00	150,000,000.00	-	150,000,000.00	100.0%	-
053900100100 - Ministry of Sports	Provision of Libraries	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - Ministry of Sports	Provision of Roads	150,000,000.00	150,000,000.00	-	150,000,000.00	100.0%	-
053900100100 - Ministry of Sports	Provision of Recreational Facilities	50,000,000.00	50,000,000.00	-	100,000,000.00	200.0%	- 50,000,000.00
053900100100 - Ministry of Sports	Recruitment and training of coaches, official and allowance to couches, of	100,000,000.00	100,000,000.00	-	97,000,000.00	97.0%	3,000,000.00
053900100100 - Ministry of Sports	Construction of Boundary Pillars	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
053900100100 - Ministry of Sports	Construction of Power Generator House	100,000,000.00	100,000,000.00	-	100,000,000.00	100.0%	-
053900100100 - Ministry of Sports	Development of Youths Sports Programmes (Provision ofOffice Building)	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
053900100100 - Ministry of Sports	Provision of Fire Fighting Station	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
053900100100 - Ministry of Sports	Provision of Sporting Facilities	65,000,000.00	65,000,000.00	111,000,000.00	171,000,000.00	263.1%	- 106,000,000.00
053900100100 - Ministry of Sports	Provision of Roads	150,000,000.00	150,000,000.00	-	150,000,000.00	100.0%	-
053900100100 - Ministry of Sports	Provision of Recreation Facilities	50,000,000.00	50,000,000.00	-	25,000,000.00	50.0%	25,000,000.00
053900100100 - Ministry of Sports	Construction of 5 nos 2-bedroom block of flats, 4 nos 1-bedroom block of	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
053900100100 - Ministry of Sports	Provision of Flood Light	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053900100100 - Ministry of Sports	Provision of Sporting Facilities	80,000,000.00	80,000,000.00	-	70,000,000.00	87.5%	10,000,000.00
053900100100 - Ministry of Sports	Purchase training equipment and kits for the 36 sports association	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
053900100100 - Ministry of Sports	Renovation of Civic Centre (Rehabilitation/ Repairs of Sporting Facilities)	170,000,000.00	170,000,000.00	-	170,000,000.00	100.0%	-
053900100100 - Ministry of Sports	Construction/Provision of Sporting Facilities (Construction of Rivers State	34,213,382.93	34,213,382.93	-	-	0.0%	34,213,382.93
053900100100 - Ministry of Sports	Maintenance of no 1 field Football Pitches and regrassing of no. 6 field fo	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
053900100100 - Ministry of Sports	Federal Cup Match Bonus	14,786,617.07	14,786,617.07	265,000,000.00	305,648,500.00	2067.1%	- 290,861,882.93
053900100100 - Ministry of Sports	Rehabilitation / Repairs of Sporting Facilities at Civic center , Yakubu Gowd	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
053900100100 - Ministry of Sports	Construction/Provision of Residential Buildings	100,000,000.00	100,000,000.00	-	75,764,750.00	75.8%	24,235,250.00
053905100100 - Rivers State Sports Council	Purchase of Toyota Conquest vehicle 1.5 LAT	16,300,000.00	16,300,000.00	-	-	0.0%	16,300,000.00
053905100100 - Rivers State Sports Council	Purchase of photocopy machine Sharp AR605	700,000.00	700,000.00	-	-	0.0%	700,000.00
053905100100 - Rivers State Sports Council	Purchase of furniture and fittings	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
053905100100 - Rivers State Sports Council	Purchase of 2 Computers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
053905100100 - Rivers State Sports Council	Purchase of HP Laserjet printer M605N	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
053905100100 - Rivers State Sports Council	Sporting activities for 35 Sporting Association	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905100100 - Rivers State Sports Council	Welfare packages for participants	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
053905100100 - Rivers State Sports Council	Camping Materials Supplies	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905100100 - Rivers State Sports Council	Margin for increases in Costs	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
053905100200 - Rivers State Stadia Authority	Erosion and Flood Control (De-silting drainage/Deflooding of Liberation St	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053905100200 - Rivers State Stadia Authority	Industrial Pollution Protection (Clearance of Drains at the Civic Centre Cor	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
053905300100 - Rivers State Sports Institute, Isa	Purchase of 40 HP Engine and Boat	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905300100 - Rivers State Sports Institute, Isa	Purchase of Office Furniture & Fittings	3,400,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
053905300100 - Rivers State Sports Institute, Isa	Purchase of 2 Computers	800,000.00	800,000.00	-	-	0.0%	800,000.00
053905300100 - Rivers State Sports Institute, Isa	Purchase of 4 Computer Printers	800,000.00	800,000.00	-	-	0.0%	800,000.00
053905300100 - Rivers State Sports Institute, Isa	Sports Competition (Purchase of Sporting/Gaming Equipment)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905300100 - Rivers State Sports Institute, Isa	Research and Development	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905300100 - Rivers State Sports Institute, Isa	Rehabilitation/Repairs of Office Building	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
053905300100 - Rivers State Sports Institute, Isa	Rehabilitation/Repairs - Sporting Facilities	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
055100100100 - Ministry of Local Government Aff	Inspection of Books of Account (Quarterly Inspection of 23 LGA Books of A	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government Aff	Research and Development	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
055100100100 - Ministry of Local Government Aff	Purchase of Safety Boots Rain Coats, Life Jackets and Rain Boots	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
055100100100 - Ministry of Local Government Aff	Purchase of 7 Hilus Van	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
055100100100 - Ministry of Local Government Aff	Purchase of two 18 Seater Bus	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
055100100100 - Ministry of Local Government Aff	Purchase of Office Furniture and Fitting	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
055100100100 - Ministry of Local Government Aff	Purchase of 3 Motor Vehicles	72,000,000.00	72,000,000.00	-	-	0.0%	72,000,000.00
055100100100 - Ministry of Local Government Aff	Honourable Commissioner Team Monitor/Evaluation of 23 LGAs (Improve	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government Aff	Participation in Conferences of Local Government Nations Wide	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
055100100100 - Ministry of Local Government Aff	Renovation/Fencing of Government Craft Centres	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government Aff	Procurement of Tools and Equipments for Craft Development Centres	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government Aff	Spare Parts, Lath Machine, Diesel Engine, Sewing Machine, Computer Uni	75,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
055100100100 - Ministry of Local Government Aff	Training/Workshop for LGA Chairmen, Coucilors & Admin. Instructors	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
055100100100 - Ministry of Local Government Aff	Training and retraining of Officers of the Ministry	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
055100100100 - Ministry of Local Government Aff	Awareness Campaign on AIDs in the 23 Local Government Areas	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
055100100100 - Ministry of Local Government Aff	Provision of ICT Infrastructures (Computer Clinic)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
055100100100 - Ministry of Local Government Aff	Purchase of 5 Computers and 5 Laptops	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
055100100100 - Ministry of Local Government Aff	Purchase of 8 Photocopying Machines	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
055100100100 - Ministry of Local Government Aff	Purchase of 8 Photocopying Machines	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056200100100 - Ministry of Chiefaincy and Comr	Community Development Project (Training and Re-training of Community	55,125,000.00	55,125,000.00	-	-	0.0%	55,125,000.00
056200100100 - Ministry of Chiefaincy and Comr	Rehabilitation/Repairs of Community Development Center, Aluu	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
056200100100 - Ministry of Chiefaincy and Comr	Council of Traditional Rulers, Seminars, Conference (Anniversary/Celebra	10,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
056200100100 - Ministry of Chiefaincy and Comr	Quarterly Chiefs Council Meeting (Refreshment for the Traditional Rulers a	5,250,000.00	5,250,000.00	42,000,000.00	42,000,000.00	800.0%	- 36,750,000.00
056200100100 - Ministry of Chiefaincy and Comr	Honarium & Sitting Allowances	11,287,500.00	11,287,500.00	-	-	0.0%	11,287,500.00

Rivers State Government Budget Performance Report 2023 Q4 - Capital Expenditure by Project

Administrative Code and Description	Project Description	2023 Original Budget	2023 Final Budget	2023 Q4 Performance	2023 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2023 Final Budget	Balance (against Final Budget)
056200100100 - Ministry of Chieftaincy and Com	Recognition/ Certification of Chiefs (Printing of Certificate for Recognized	5,512,500.00	5,512,500.00	-	-	0.0%	5,512,500.00
056200100100 - Ministry of Chieftaincy and Com	Production of Staff of Office for Recognized Traditional rulers	20,000,000.00	20,000,000.00	-	18,545,000.00	92.7%	1,455,000.00
056200100100 - Ministry of Chieftaincy and Com	Resolution of Community/ Company Disputes Monitoring and Evaluation	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056200100100 - Ministry of Chieftaincy and Com	Government Support for Community Development (Matching Grant for Sel	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
056200100100 - Ministry of Chieftaincy and Com	Research and Development (Training, Re-training, Creating Library & ICT	35,000,000.00	35,000,000.00	-	3,000,000.00	8.6%	32,000,000.00
056200100100 - Ministry of Chieftaincy and Com	Resuscitation and Renovation of Craft Centres (Rehabilitation/Repairs of	2,011,170.00	2,011,170.00	-	-	0.0%	2,011,170.00
056200100100 - Ministry of Chieftaincy and Com	Presentation of Staff of Office and Certificate (Special days / Celebration)	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
056200100100 - Ministry of Chieftaincy and Com	Operational Cost - Rivers COVID -19 Action Recovery Economic Stimulus (	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
056200100100 - Ministry of Chieftaincy and Com	Grant - Community Driven Development Social Project Implementation Un	263,813,830.00	263,813,830.00	-	-	0.0%	263,813,830.00
056200100100 - Ministry of Chieftaincy and Com	Purchase of 5 Toyota Corolla, 2 Toyota Hilux Vans	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056200100100 - Ministry of Chieftaincy and Com	Purchase of 3 Photocopying Machines	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056200100100 - Ministry of Chieftaincy and Com	Purchase of 3 Printers	500,000.00	500,000.00	-	-	0.0%	500,000.00
056200100100 - Ministry of Chieftaincy and Com	Restructuring of Craft Centres (Rehabilitation/Repair of Office Buildings an	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
056200100100 - Ministry of Chieftaincy and Com	Rehabilitation/Repair of Boundaries Pillars	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
056200100100 - Ministry of Chieftaincy and Com	Matching Grant for Self Help Project (Research and Development)	50,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00	120.0%	- 10,000,000.00
056200100100 - Ministry of Chieftaincy and Com	Training, Re-training, Creating Library & ICT Centre (Research and Develo	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Anniversaries Celebration (Children Day)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Construction/ Provision of Approved School, Borikiri	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Monitoring and Evaluation	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Construction of Residential Buildings (Hostels), Borikiri	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Monitoring and Evaluation	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Construction / Provision of Office Buildings at Iriebe Rehabilitation Centre	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of Motor Vehicle (Ambulance) for Rehabilitation Centre	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Anniversaries Celebration (International Dayof the Older Persons)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Anniversaries Celebration (International Day of Families)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Construction of Residential Buildings (Hostels) Safe Home for Abused Child	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of Bus (1) Hiace for quick response to incidence of Rape Traffic	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Provision of Infrastructure (Educational and Health Support for Orphans an	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of Motor Vehicles (1 Toyota Hilux for monitoring and Inspection	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of Office Furniture and Fittings	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of 3 Computers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of 5 Computers Printers	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of 3 Photocopying Machine	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of Canteen/Kitchen equipment/Feeding for Approvrd School, Bor	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Monitoring and Evaluation (National Day of Disable)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Periodic Raid on Destitutes and their Repatration (Research and Developm	30,000,000.00	30,000,000.00	15,000,000.00	15,000,000.00	50.0%	15,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Production and Distribution of Child Right Act to Public Private Schools	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Rehabilitation/ Repair of Public Schools (PH Remand Home)	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of 25KVA Power Generating Set for Remand Home	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of Bus (1) for Remand Home for Transportation Logistics to and	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of Canteen/ Kitchen equipment/Feeding (Special School for the	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of Canteen/Kitchen equipment/Feeding (Iriebe Rehabilitation Cen	14,000,000.00	14,000,000.00	-	-	0.0%	14,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Rehabilitation/ Repair of Children Home	180,580,030.00	180,580,030.00	-	31,030,000.00	17.2%	149,550,030.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of Bus (1) Hiace for Emergency medical services	26,000,000.00	26,000,000.00	-	-	0.0%	26,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Purchase of Canteen/Kitchen equipment (PH Remand Home) - RIVCARES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Medical Social Works Support (Indigent Patient)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Monitoring and Evaluation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Activities of Children Parliament	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Bounty Award for Triplets and above	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Campaign on Child Abuse, Trafficking and Child Right	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Seminars/ Workshops/ Conferences (Local/International)	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Monitoring and Evaluation	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Construction of Residential Buildings (Hostels) , Iriebe Rehabilitation Cent	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Monitoring and Evaluation for the training and empowerment of persons v	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Rehabilitation/ Repair and Maintenance of existing structures at the Safe H	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Day of the African Child	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Construction of Residential buildings for Home for the Elderly	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Training /Empowerment of persons with Disability	17,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
057300100100 - Ministry of Social Welfare & Reh	Monitoring and Evaluation	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00

