



Rivers State Government of Nigeria

2024 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 for the year 2024 against each organizational unit for each of the core economic classification 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 year to date, and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2024 Original budget.

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, Rivers State and published on the Rivers State website.

1.B Revenue Performance

The total recurrent revenue for Q4 of 2024 recorded a performance of 41.4% of the approved budget for 2024 whereas the cumulative performance of Q1-Q4 is 157.6%. Further breakdown of the performance indicated above further shows as follows:

- FAAC in Q4 of 2024 registered a performance of 47.2% of the 2024 total appropriated revenue from the Federation Account Allocation Committee whereas the cumulative from Q1-Q4 is 163.2%.
- IGR (Independent Revenue) generated by the State in Q4 of 2024 accounted for 34.2% and a cumulative performance of 150.7% for Q1 to Q4 of the total appropriated for collection for the fiscal year 2024. The improvement is as a result of the doggedness of RIRS in their pursuit of improved policies on revenue generation.
- Recurrent Expenditure Performance

Total Recurrent expenditure in Q4 of 2024 recorded a performance level of 21.2% and a cumulative of 72.7% for Q1 to Q4 of the approved appropriation for the fiscal year 2024. The breakdown of the units of the recurrent expenditure indicated as follows:

- Personnel Cost has a performance record of 21.3% in Q4 and a cumulative of 66.1% for Q1 to Q4 of the fiscal year 2024. The performance is due to the fact that salaries are stabilised after the payment of promotion arrears. Also, the differential from the expected recruitment is also a consideration.
- Overhead Cost registered a performance of 24.9% in Q4 of 2024 and a cumulative of 122.6%. The percentage performance recorded emanates from the fact that the activities of the MDAs under the Administration and Social Sectors are overhead driven.

1.A Capital Expenditure Performance

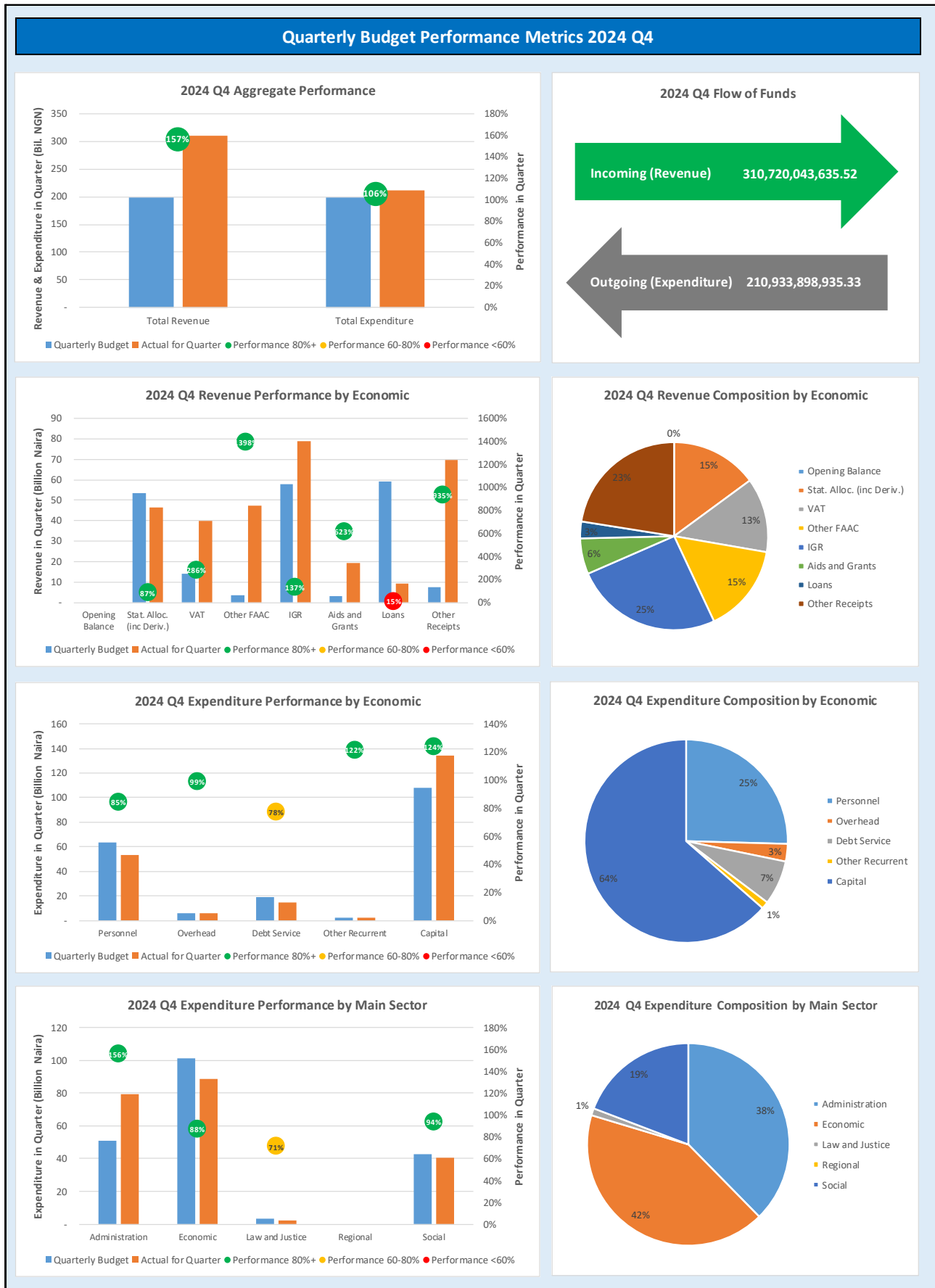
The capital expenditure for Q4 of 2024 recorded a performance level of 31.0% while the cumulative from Q1-Q4 is 110.6% of the approved original budget for fiscal year 2024. The performance level is indicative of Government's efforts at ensuring the realization of its campaign promises to the citizenry.

1.B Conclusions

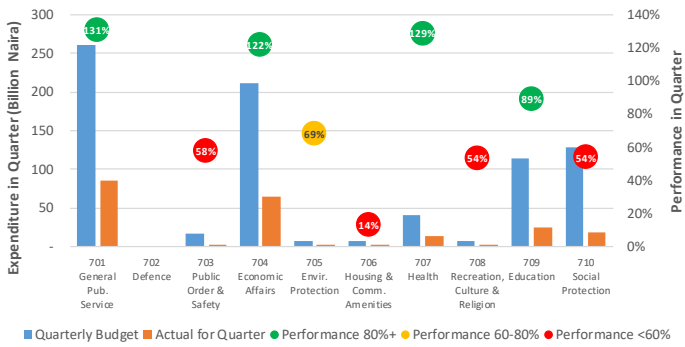
The budget performance for Rivers State in Q4 of 2024 demonstrates Government's intention for an all rounded growth of the State which includes infrastructural development as well.

The general overview of the budget performance for Q1-Q4 of 2024 indicates a total revenue performance of 157.6% when compared with the total approved revenue for the fiscal year 2024, while the total expenditure for the same period under consideration registered 110.6% of the total approved expenditure budget for the fiscal year 2024. The Government will continue to explore all available opportunities to improve the level of internally generated revenue alongside other sources of revenue so as to meet up with the competing demands placed on the limited resources available to Government.

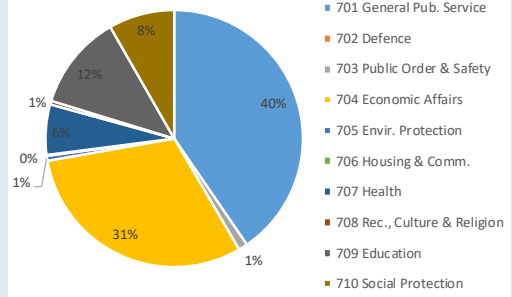
1.C Summary Fiscal Performance Graphs



2024 Q4 Expenditure Performance by Function

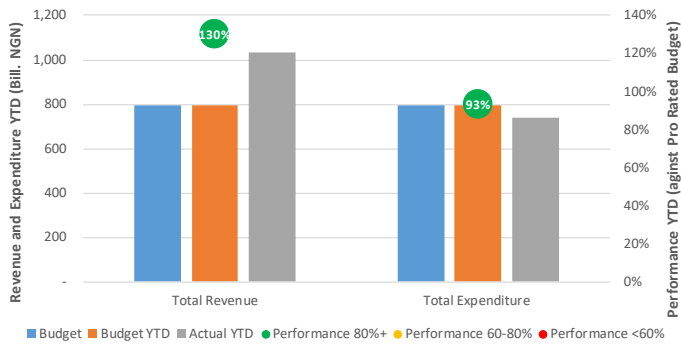


2024 Q4 Expenditure Composition by Function

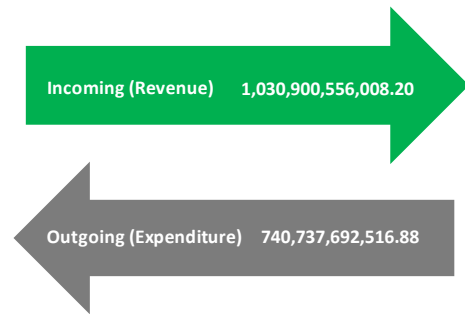


Year to Date (YTD) Performance Metrics 2024 Q4

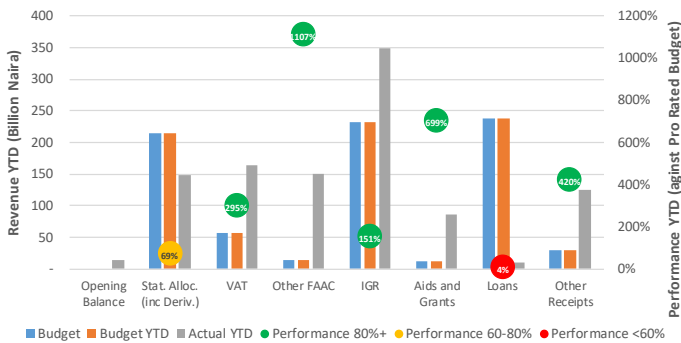
2024 Q4 Aggregate Performance YTD



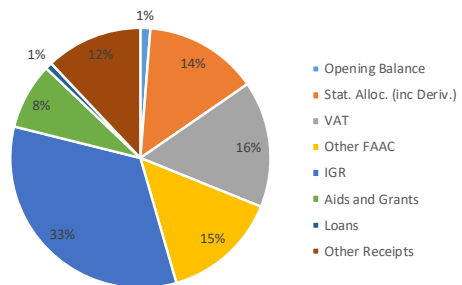
2024 Q4 Flow of Funds YTD



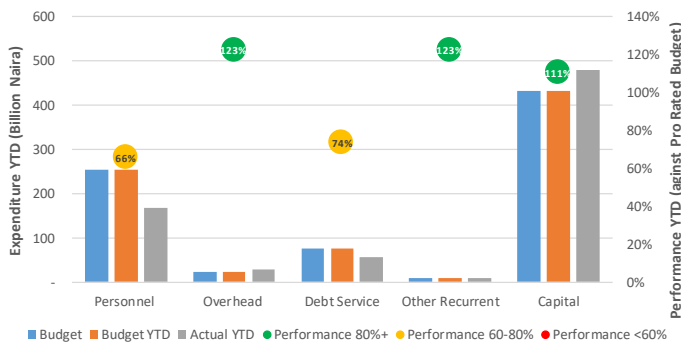
2024 Q4 Revenue Performance by Economic YTD



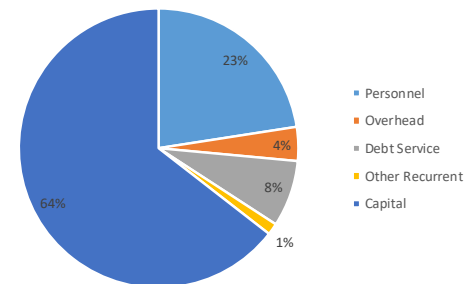
2024 Q4 Revenue Composition by Economic YTD



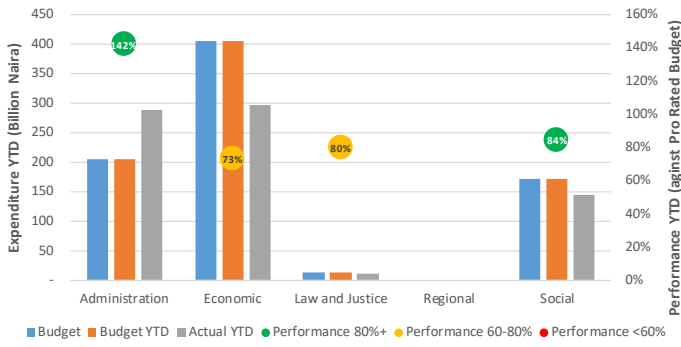
2024 Q4 Expenditure Performance by Economic YTD



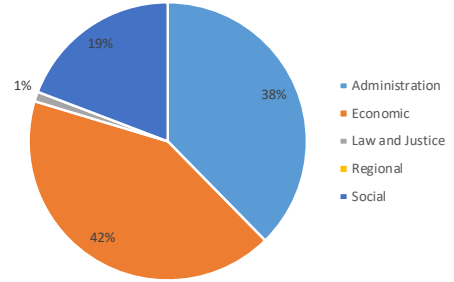
2024 Q4 Expenditure Comp. by Economic YTD



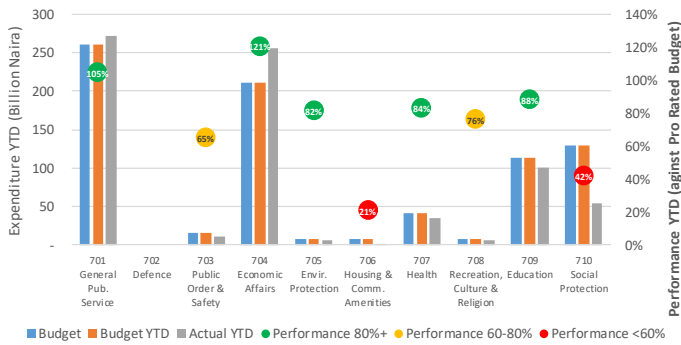
2024 Q4 Expenditure Performance by Main Sector YTD



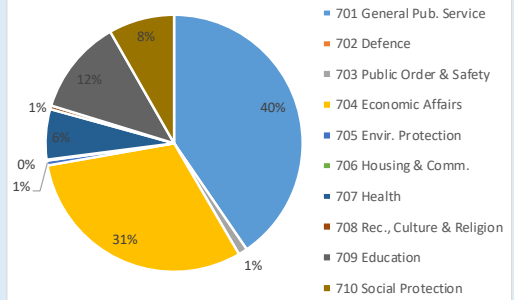
2024 Q4 Expenditure Comp. by Main Sector YTD



2024 Q4 Expenditure Performance by Function YTD



2024 Q4 Expenditure Comp. by Function YTD



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Rivers State Government 2024 Q4 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Opening Balance	6,934,784,872.01	-	-	12,931,287,890.19		- 12,931,287,890.19
Recurrent Revenue	514,293,143,351.00	514,293,143,351.00	212,707,128,765.59	810,536,523,430.61	157.6%	- 296,243,380,079.61
11 - GOVERNMENT SHARE OF FAAC	283,235,306,406.00	283,235,306,406.00	133,689,300,370.10	462,351,071,493.75	163.2%	- 179,115,765,087.75
12 - Independent Revenue	231,057,836,945.00	231,057,836,945.00	79,017,828,395.49	348,185,451,936.86	150.7%	- 117,127,614,991.86
Recurrent Expenditure	361,598,042,570.35	361,598,042,570.35	76,909,182,175.31	263,002,718,636.38	72.7%	98,595,323,933.97
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	252,894,753,691.96	252,894,753,691.96	53,644,431,472.43	167,051,620,633.70	66.1%	85,843,133,058.26
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	108,703,288,878.39	108,703,288,878.39	23,264,750,702.88	95,951,098,002.68	88.3%	12,752,190,875.71
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	23,715,775,317.03	23,715,775,317.03	5,896,174,437.71	29,072,420,271.43	122.6%	- 5,356,644,954.39
OTHER RECURRENT (2203-2209)	84,987,513,561.35	84,987,513,561.35	17,368,576,265.17	66,878,677,731.25	78.7%	18,108,835,830.10
Transfer to Capital Account	159,629,885,652.66	152,695,100,780.65	135,797,946,590.28	560,465,092,684.42	367.0%	- 407,769,991,903.77
Other Receipts	279,164,557,210.00	279,164,557,210.00	98,012,914,869.93	220,364,032,577.59	78.9%	58,800,524,632.41
13 - AID AND GRANTS	12,285,000,000.00	12,285,000,000.00	19,137,302,036.73	85,813,528,534.19	698.5%	- 73,528,528,534.19
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	266,879,557,210.00	266,879,557,210.00	78,875,612,833.20	134,550,504,043.40	50.4%	132,329,053,166.60
Capital Expenditure	431,859,657,990.65	431,859,657,990.65	134,024,716,760.02	477,734,973,880.50	110.6%	- 45,875,315,889.85
23 - Capital Expenditure	431,859,657,990.65	431,859,657,990.65	134,024,716,760.02	477,734,973,880.50	110.6%	- 45,875,315,889.85
Total Revenue (including OB)	800,392,485,433.01	793,457,700,561.00	310,720,043,635.52	1,043,831,843,898.39	131.6%	- 250,374,143,337.39
Total Expenditure	793,457,700,561.00	793,457,700,561.00	210,933,898,935.33	740,737,692,516.88	93.4%	52,720,008,044.12

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Rivers State Government Budget Performance Report 2024 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Revenue	793,457,700,561.00	793,457,700,561.00	310,720,043,635.52	1,030,900,556,008.20	129.9%	- 237,442,855,447.20
010000000000	ADMINISTRATION SECTOR	1,423,000,000.00	1,423,000,000.00	2,642,000.00	47,722,503.06	3.4%	1,375,277,496.94
012300000000	MINISTRY OF INFORMATION	17,450,000.00	17,450,000.00	-	1,200,000.00	6.9%	16,250,000.00
012300100100	Ministry of Information	17,450,000.00	17,450,000.00	-	1,200,000.00	6.9%	16,250,000.00
012500000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	1,201,250,000.00	1,201,250,000.00	-	22,045,063.06	1.8%	1,179,204,936.94
012500100100	Office of the Head of State Civil Service	1,150,000,000.00	1,150,000,000.00	-	21,375,000.00	1.9%	1,128,625,000.00
012500500100	Establishment, Training & Pension Bureau	51,250,000.00	51,250,000.00	-	670,063.06	1.3%	50,579,936.94
014800000000	RIVERS STATE INDEPENDENT ELECTORAL COMMISSION	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
014800100100	Rivers State Independent Electoral Commission	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
016100000000	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
016700000000	MINISTRY OF SPECIAL DUTIES	51,250,000.00	51,250,000.00	2,642,000.00	24,477,440.00	47.8%	26,772,560.00
016700100100	Ministry of Special Duties	51,250,000.00	51,250,000.00	2,642,000.00	24,477,440.00	47.8%	26,772,560.00
020000000000	ECONOMIC SECTOR	787,352,700,561.00	787,352,700,561.00	310,637,447,608.87	1,030,622,215,998.30	130.9%	- 243,269,515,437.30
021500000000	MINISTRY OF AGRICULTURE	284,500,000.00	284,500,000.00	-	100,000.00	0.0%	284,400,000.00
021500100100	Ministry of Agriculture	280,000,000.00	280,000,000.00	-	100,000.00	0.0%	279,900,000.00
021510600200	Rivers State School-to-Land Authority	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
022000000000	MINISTRY OF FINANCE	780,657,700,561.00	780,657,700,561.00	310,351,021,981.78	1,028,478,258,818.45	131.7%	- 247,820,558,257.45
022000700100	Treasury Department (Accountant General)	562,399,863,616.00	562,399,863,616.00	231,702,215,240.03	682,715,104,071.34	121.4%	- 120,315,240,455.34
022000800100	Rivers State Internal Revenue Service	197,957,836,945.00	197,957,836,945.00	78,540,768,525.75	318,584,987,852.99	160.9%	- 120,627,150,907.99
022001200100	Ministry of Finance incorporated	20,300,000,000.00	20,300,000,000.00	108,038,216.00	27,178,166,894.12	133.9%	- 6,878,166,894.12
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	305,000,000.00	305,000,000.00	4,593,061.00	54,056,521.00	17.7%	250,943,479.00
022200100100	Ministry of Commerce and Industry	305,000,000.00	305,000,000.00	4,593,061.00	54,056,521.00	17.7%	250,943,479.00
022900000000	MINISTRY OF TRANSPORT	365,000,000.00	365,000,000.00	5,716,973.97	43,343,573.97	11.9%	321,656,426.03
022900100100	Ministry of Transport	365,000,000.00	365,000,000.00	5,716,973.97	43,343,573.97	11.9%	321,656,426.03
023300000000	MINISTRY OF ENERGY AND NATURAL RESOURCES	702,000,000.00	702,000,000.00	1,000,000.00	3,277,532.03	0.5%	698,722,467.97
023300100100	Ministry of Energy and Natural Resources	702,000,000.00	702,000,000.00	1,000,000.00	3,277,532.03	0.5%	698,722,467.97
023400000000	MINISTRY OF WORKS	500,000,000.00	500,000,000.00	15,060,000.00	158,619,976.00	31.7%	341,380,024.00
023400100100	Ministry of Works	500,000,000.00	500,000,000.00	15,060,000.00	158,619,976.00	31.7%	341,380,024.00
023600000000	MINISTRY OF CULTURE AND TOURISM	516,500,000.00	516,500,000.00	-	-	0.0%	516,500,000.00
023600100100	Ministry of Tourism and Culture	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023600200100	Rivers State Tourism Development Agency (RSTDA)	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
023600300100	Rivers State Museums And Monuments	6,450,000.00	6,450,000.00	-	-	0.0%	6,450,000.00
023600400100	Rivers State Council For Art and Culture	10,050,000.00	10,050,000.00	-	-	0.0%	10,050,000.00
025200000000	MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT	162,000,000.00	162,000,000.00	-	52,000.00	0.0%	161,948,000.00
025200200100	Rivers State Water Services Regulatory Commission	3,500,000.00	3,500,000.00	-	2,000.00	0.1%	3,498,000.00
025210200100	Port Harcourt Water Corporation	3,500,000.00	3,500,000.00	-	50,000.00	1.4%	3,450,000.00
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (RSSTWSSA)	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
025300000000	MINISTRY OF HOUSING	1,000,000,000.00	1,000,000,000.00	13,778,988.00	119,442,923.02	11.9%	880,557,076.98
025300100100	Ministry of Housing	650,000,000.00	650,000,000.00	13,778,988.00	119,442,923.02	18.4%	530,557,076.98
025301000100	Rivers State Housing and Property Development Authority	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
02600000000	MINISTRY OF LANDS	1,810,000,000.00	1,810,000,000.00	149,857,588.12	416,904,536.92	23.0%	1,393,095,463.08
026000100100	Ministry of Lands	960,000,000.00	960,000,000.00	149,857,588.12	416,904,536.92	43.4%	543,095,463.08
026000300100	Office of the Surveyor-General	850,000,000.00	850,000,000.00	-	-	0.0%	850,000,000.00
02720000000	MINISTRY OF PHYSICAL PLANNING & URBAN DEVELOPMENT	1,050,000,000.00	1,050,000,000.00	96,419,016.00	1,348,160,116.91	128.4%	- 298,160,116.91
027200100100	Ministry of Physical Planning and Urban Development	850,000,000.00	850,000,000.00	-	-	0.0%	850,000,000.00
027200200100	Greater Port Harcourt City Authority	200,000,000.00	200,000,000.00	96,419,016.00	1,348,160,116.91	674.1%	- 1,148,160,116.91
03000000000	LAW AND JUSTICE SECTOR	2,822,000,000.00	2,822,000,000.00	43,949,326.65	93,229,948.64	3.3%	2,728,770,051.36
03180000000	RIVERS STATE JUDICIARY	2,362,000,000.00	2,362,000,000.00	43,762,198.24	92,752,820.23	3.9%	2,269,247,179.77
031805100100	Rivers State High Court	1,250,000,000.00	1,250,000,000.00	20,693,311.07	56,660,105.06	4.5%	1,193,339,894.94
031805200100	Customary Court of Appeal	600,000,000.00	600,000,000.00	23,068,887.17	36,092,715.17	6.0%	563,907,284.83
031805300100	Rivers State Multi Door Court House Committee	247,000,000.00	247,000,000.00	-	-	0.0%	247,000,000.00
031805500100	Rivers State Family Court	145,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00
031805600100	Justice Mary Odili Judicial Institute	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
03260000000	MINISTRY OF JUSTICE	460,000,000.00	460,000,000.00	187,128.41	477,128.41	0.1%	459,522,871.59
032600100100	Rivers State Ministry of Justice	460,000,000.00	460,000,000.00	187,128.41	477,128.41	0.1%	459,522,871.59
05000000000	SOCIAL SECTOR	1,860,000,000.00	1,860,000,000.00	36,004,700.00	137,387,558.20	7.4%	1,722,612,441.80
05130000000	MINISTRY OF YOUTH DEVELOPMENT	20,000,000.00	20,000,000.00	-	375,000.00	1.9%	19,625,000.00
051300100100	Ministry of Youth Development	20,000,000.00	20,000,000.00	-	375,000.00	1.9%	19,625,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS	302,000,000.00	302,000,000.00	-	-	0.0%	302,000,000.00
051400100100	Ministry of Women Affairs	302,000,000.00	302,000,000.00	-	-	0.0%	302,000,000.00
05170000000	MINISTRY OF EDUCATION	324,000,000.00	324,000,000.00	-	-	0.0%	324,000,000.00
051700100100	Ministry Of Education	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700800100	Rivers State Library Board	304,000,000.00	304,000,000.00	-	-	0.0%	304,000,000.00
05210000000	MINISTRY OF HEALTH	450,000,000.00	450,000,000.00	3,521,500.00	24,797,500.00	5.5%	425,202,500.00
052100100100	Ministry of Health	450,000,000.00	450,000,000.00	3,521,500.00	24,797,500.00	5.5%	425,202,500.00
05350000000	MINISTRY OF ENVIRONMENT	375,000,000.00	375,000,000.00	32,173,200.00	111,365,058.20	29.7%	263,634,941.80
053500100100	Ministry Of Environment	285,000,000.00	285,000,000.00	26,380,100.00	71,548,711.25	25.1%	213,451,288.75
053500200100	Rivers State Urban Beautification, Parks and Gardens	10,000,000.00	10,000,000.00	80,000.00	5,882,346.95	58.8%	4,117,653.05
053505300100	Rivers State Waste Management Agency	80,000,000.00	80,000,000.00	5,713,100.00	33,934,000.00	42.4%	46,066,000.00
05390000000	MINISTRY OF SPORTS	374,000,000.00	374,000,000.00	-	-	0.0%	374,000,000.00
053900100100	Ministry of Sports	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
053905100200	Rivers State Stadia Authority	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
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	310,000.00	850,000.00	5.7%	14,150,000.00
057300100100	Ministry of Social Welfare and Rehabilitation	15,000,000.00	15,000,000.00	310,000.00	850,000.00	5.7%	14,150,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Rivers State Government Budget Performance Report 2024 Q4 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
1	Revenue	793,457,700,561.00	793,457,700,561.00	310,720,043,635.52	1,030,900,556,008.20	129.9%	- 237,442,855,447.20
11	GOVERNMENT SHARE OF FAAC	283,235,306,406.00	283,235,306,406.00	133,689,300,370.10	462,351,071,493.75	163.2%	- 179,115,765,087.75
1101	GOVERNMENT SHARE OF FAAC	283,235,306,406.00	283,235,306,406.00	133,689,300,370.10	462,351,071,493.75	163.2%	- 179,115,765,087.75
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	213,985,191,957.00	213,985,191,957.00	46,335,037,142.17	147,627,598,467.16	69.0%	66,357,593,489.84
11010101	Statutory Allocation	68,458,610,494.00	68,458,610,494.00	3,514,109,139.53	16,267,063,502.72	23.8%	52,191,546,991.28
11010104	Mineral Fund (13% Derivation)	145,526,581,463.00	145,526,581,463.00	42,820,928,002.64	131,360,534,964.44	90.3%	14,166,046,498.56
110102	STATE GOVERNMENT SHARE OF VAT	55,650,000,000.00	55,650,000,000.00	39,822,608,587.98	164,161,576,456.84	295.0%	- 108,511,576,456.84
11010201	Share Of VAT	55,650,000,000.00	55,650,000,000.00	39,822,608,587.98	164,161,576,456.84	295.0%	- 108,511,576,456.84
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	13,600,114,449.00	13,600,114,449.00	47,531,654,639.95	150,561,896,569.75	1107.1%	- 136,961,782,120.75
11010301	Refunds from ESCREW/ECA	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
11010302	Refunds of Bank Charges	1,500,000,000.00	1,500,000,000.00	-	2,310,662,249.91	154.0%	810,662,249.91
11010303	Excess Crude	1,700,114,449.00	1,700,114,449.00	-	116,936,158.69	6.9%	1,583,178,290.31
11010304	Exchange Rate Gain	1,200,000,000.00	1,200,000,000.00	45,468,750,575.23	144,358,043,373.38	12029.8%	- 143,158,043,373.38
11010305	Forex Equalization	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
11010307	Electronic Money Transfer Levy	5,000,000,000.00	5,000,000,000.00	880,303,910.81	2,593,654,633.86	51.9%	2,406,345,366.14
11010308	Augmentation	-	-	1,109,160,092.35	1,109,160,092.35	-	1,109,160,092.35
11010309	Non Oil Excess Revenue	-	-	73,440,061.56	73,440,061.56	-	73,440,061.56
12	Independent Revenue	231,057,836,945.00	231,057,836,945.00	79,017,828,395.49	348,185,451,936.86	150.7%	- 117,127,614,991.86
1201	Tax Revenue	189,797,721,463.12	189,797,721,463.12	77,321,163,267.43	308,935,338,988.94	162.8%	- 119,137,617,525.82
120101	Personal Taxes	145,698,707,750.12	145,698,707,750.12	63,960,812,829.51	261,685,088,405.35	179.6%	- 115,986,380,655.23
12010104	Personal Income Tax (PAYE)	134,362,659,329.34	134,362,659,329.34	61,708,077,462.11	254,119,426,606.48	189.1%	- 119,756,767,277.14
12010105	Personal Income Tax (Arrears)	5,826,381,052.17	5,826,381,052.17	15,354,459.35	2,471,950,951.16	42.4%	3,354,430,101.01
12010106	High Networth Individuals	150,088,875.13	150,088,875.13	12,869,575.60	38,831,721.70	25.9%	111,257,153.43
12010110	Direct Assessment On Informal Sector (Personal Income tax)	5,289,278,243.48	5,289,278,243.48	289,001,219.68	1,074,941,614.20	20.3%	4,214,336,629.28
12010111	Tax Audit	70,300,250.00	70,300,250.00	1,935,510,112.77	3,979,937,511.81	5661.3%	- 3,909,637,261.81
120103	Other Taxes	44,099,013,713.00	44,099,013,713.00	13,360,350,437.92	47,250,250,583.59	107.1%	- 3,151,236,870.59
12010301	Withholding Tax On Payment To Contractors	7,734,228,500.00	7,734,228,500.00	3,654,480,940.00	11,364,279,999.52	146.9%	- 3,630,051,499.52
12010302	Withholding Tax On Dividends	4,522,060,843.00	4,522,060,843.00	799,399,923.30	5,827,984,057.89	128.9%	- 1,305,923,214.89
12010307	Capital Gains Tax	500,400,000.00	500,400,000.00	1,248,370,380.00	3,068,579,936.37	613.2%	- 2,568,179,936.37
12010308	Stamp Duties	2,112,000,000.00	2,112,000,000.00	83,394,382.00	298,887,817.85	14.2%	1,813,112,182.15
12010311	Development Levy (Individual / Economic)	14,084,070.00	14,084,070.00	6,605,866.65	167,408,901.53	1188.6%	- 153,324,831.53
12010312	Property Tax Arrears	20,120,100.00	20,120,100.00	11,890,511.98	51,438,031.10	255.7%	- 31,317,931.10
12010313	Road Tax	10,060,050.00	10,060,050.00	2,200,000.00	20,740,783.48	206.2%	- 10,680,733.48
12010315	Entertainment Tax	5,050,125.00	5,050,125.00	97,605,897.79	350,523,006.32	6940.9%	- 345,472,881.32
12010316	Casino Tax / Gambling Tax	1,010,025.00	1,010,025.00	850,288.70	48,536,354.57	4805.5%	- 47,526,329.57
12010319	Consumption Tax	180,000,000.00	180,000,000.00	380,898,688.50	1,517,864,865.97	843.3%	- 1,337,864,865.97
12010323	State Value Added Tax (VAT)	29,000,000,000.00	29,000,000,000.00	7,074,653,559.00	24,534,006,828.99	84.6%	4,465,993,171.01
1202	Non-Tax Revenue	41,260,115,481.88	41,260,115,481.88	1,696,665,128.06	39,250,112,947.92	95.1%	2,010,002,533.96
120201	Licences - General	1,734,822,971.23	1,734,822,971.23	1,229,633,916.49	3,495,041,539.48	201.5%	- 1,760,218,568.25
12020127	Borehole Drilling Licences	1,500,000.00	1,500,000.00	-	2,000.00	0.1%	1,498,000.00
12020131	Motor Vehicle Licences	391,840,377.28	391,840,377.28	217,763,714.00	594,605,614.00	151.7%	- 202,765,236.72
12020132	Drivers' Licences	9,719,245.21	9,719,245.21	-	2,500.00	0.0%	9,716,745.21
12020138	Forest Licences	15,000,000.00	15,000,000.00	-	50,000.00	0.3%	14,950,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020139	Forest Industries	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020140	Environmental Permit	80,000,000.00	80,000,000.00	100,100.00	130,100.00	0.2%	79,869,900.00
12020141	Temporary Occupation Licence	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
12020142	Fuel Filling Station Operation Permit	57,000,000.00	57,000,000.00	-	3,504,000.00	6.1%	53,496,000.00
12020143	Surface Kerosine Tank Permit	12,500,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
12020145	License Condition-General	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
12020147	Ground-Rent And Temporary Occupation License	75,000,000.00	75,000,000.00	149,857,588.12	149,857,588.12	199.8%	- 74,857,588.12
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)	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
12020150	Registration / Renewal And Regulation Of Driver Schools	6,500,000.00	6,500,000.00	-	25,000,000.00	384.6%	- 18,500,000.00
12020151	Registration / Renewal Of Private Transport Companies / Unions	4,500,000.00	4,500,000.00	5,716,973.97	6,016,973.97	133.7%	- 1,516,973.97
12020152	Registration Of Marine Companies / Unions	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
12020153	Registration Of Mechanic Village	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020154	Final Approval To Operate Filling Stations	12,500,000.00	12,500,000.00	-	25,000.00	0.2%	12,475,000.00
12020155	Approval And Construction Of Filling Stations	25,000,000.00	25,000,000.00	1,281,000.00	18,902,500.00	75.6%	6,097,500.00
12020157	Hospitality Industry Operations License	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
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	5,943,849.04	5,943,849.04	378,000.00	380,000.00	6.4%	5,563,849.04
12020167	Liquor Licence (Arrears)	14,709,545.38	14,709,545.38	852,186,540.40	852,221,770.39	5793.7%	- 837,512,225.01
12020168	Registration/Recertification of Motor Parks	14,121,493.98	14,121,493.98	-	-	0.0%	14,121,493.98
12020173	Road Worthiness / Heavy Duty Permit	549,988,460.34	549,988,460.34	-	1,830,746,293.00	332.9%	- 1,280,757,832.66
12020174	Issuance Of Ecological Disruption Certification	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020178	Revalidation Of Hospitals And Health Institution	300,000,000.00	300,000,000.00	2,350,000.00	13,597,200.00	4.5%	286,402,800.00
120204	Fees - General	8,787,679,413.21	8,787,679,413.21	200,827,935.19	6,199,837,690.84	70.6%	2,587,841,722.37
12020401	Court Fees	918,000,000.00	918,000,000.00	32,553,354.36	58,864,834.46	6.4%	859,135,165.54
12020402	Fees on Government Fiat	400,000,000.00	400,000,000.00	10,000.00	80,000.00	0.0%	399,920,000.00
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	420,000.00	5,185,000.00	5.2%	95,015,000.00
12020421	HAZARDOUS WASTE MANAGEMENT FEE	75,000,000.00	75,000,000.00	1,297,000.00	9,298,600.00	12.4%	65,701,400.00
12020422	SOLID WATE MANAGEMENT FEE	30,000,000.00	30,000,000.00	2,461,100.00	14,040,000.00	46.8%	15,960,000.00
12020424	Accreditation / Gate Fees	5,000,000.00	5,000,000.00	70,000.00	884,558.34	17.7%	4,115,441.66
12020427	Tender Fees	105,500,000.00	105,500,000.00	-	9,000,000.00	8.5%	96,500,000.00
12020428	Fire Safety Certificate Fees	600,000.00	600,000.00	1,321,000.00	1,401,940.00	233.7%	- 801,940.00
12020431	Environmental Impact Assessment Fees	40,000,000.00	40,000,000.00	1,550,000.00	8,900,000.00	22.3%	31,100,000.00
12020433	Mortgage Sub-Lease Fees	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020436	Bill Board Advertisement Fees	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020437	DEEDS FEES/ CHARTING OF SURVEY DOCUMENT	380,000,000.00	380,000,000.00	-	-	0.0%	380,000,000.00
12020438	Survey/ Planning/ Building Fees	255,000,000.00	255,000,000.00	94,989,616.00	712,256,977.56	279.3%	- 457,256,977.56
12020439	Agency Fees	20,000,000.00	20,000,000.00	-	1,402,532.03	7.0%	18,597,467.97
12020441	Laboratory Fees	50,300,000.00	50,300,000.00	-	150,000.00	0.3%	50,150,000.00
12020442	Association Fees	10,000,000.00	10,000,000.00	245,000.00	5,080,650.00	50.8%	4,919,350.00
12020445	Change Of Ownership Fees	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
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	-	613,650.00	11.2%	4,886,350.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020448	Development Levy (Individual / Economic)	2,771,946,256.11	2,771,946,256.11	22,967,310.00	55,078,952.53	2.0%	2,716,867,303.58
12020449	Estate Fees	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020450	Inspection Fees	94,150,000.00	94,150,000.00	166,500.00	7,166,700.00	7.6%	86,983,300.00
12020452	School/ Tuition/ Examination Fees	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
12020453	Applications Fees	107,000,000.00	107,000,000.00	-	278,795,925.76	260.6%	- 171,795,925.76
12020454	Parking Fees	56,082,712.08	56,082,712.08	-	5,336,600.00	9.5%	50,746,112.08
12020455	Registration Fees	553,600,000.00	553,600,000.00	4,008,561.00	28,518,111.00	5.2%	525,081,889.00
12020456	Renewal Fees	307,200,000.00	307,200,000.00	4,461,500.00	38,829,560.00	12.6%	268,370,440.00
12020457	Course Fees	51,550,000.00	51,550,000.00	40,000.00	9,146,777.00	17.7%	42,403,223.00
12020458	Seminar/Workshop Fees	55,600,000.00	55,600,000.00	-	-	0.0%	55,600,000.00
12020460	Probate Fees	500,000,000.00	500,000,000.00	11,083,243.88	20,703,257.77	4.1%	479,296,742.23
12020461	Building Plan Inspection	55,500,000.00	55,500,000.00	-	349,183,239.58	629.2%	- 293,683,239.58
12020463	Pest Control Services	24,000,000.00	24,000,000.00	-	25,000.00	0.1%	23,975,000.00
12020464	Produce Inspection Fees	22,400,000.00	22,400,000.00	-	2,000.00	0.0%	22,398,000.00
12020465	Business Registration fee	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020469	Environmental Consultancy Fees	30,000,000.00	30,000,000.00	2,120,000.00	10,596,961.25	35.3%	19,403,038.75
12020470	Compliance Fee	188,000,000.00	188,000,000.00	10,000.00	188,729,141.77	100.4%	- 729,141.77
12020471	Sand Stockpiling	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
12020472	Water Analysis	21,000,000.00	21,000,000.00	-	452,000.00	2.2%	20,548,000.00
12020473	Effluent Discharge Fees	20,000,000.00	20,000,000.00	5,360,000.00	32,234,550.00	161.2%	- 12,234,550.00
12020475	Regulation Of Sand Mining In Rivers State	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
12020476	Cattle Market Fees	25,000,000.00	25,000,000.00	-	50,000.00	0.2%	24,950,000.00
12020478	Photo-Copying (Library)	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
12020479	Administrative Charges/Consultancy Services	305,000,000.00	305,000,000.00	-	121,488,500.01	39.8%	183,511,499.99
12020480	Land Allocation	30,500,000.00	30,500,000.00	-	150,000.00	0.5%	30,350,000.00
12020481	Identification/Registration Of Motor Vehicles	5,314,236.89	5,314,236.89	-	4,209,205,635.77	79206.2%	- 4,203,891,398.88
12020482	Road Traffic Examination	56,292,308.92	56,292,308.92	14,640,000.00	14,640,000.00	26.0%	41,652,308.92
12020483	Haulage Fee	4,343,899.21	4,343,899.21	1,053,749.95	1,708,749.95	39.3%	2,635,149.26
12020485	General Water Rate	1,150,000.00	1,150,000.00	-	-	0.0%	1,150,000.00
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	-	50,000.00	100.0%	-
12020488	Chemical And Bacteriological Analysis	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020489	Registration Of Native Layout	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020490	Deeds Fees (Certification Of Occupancy(C Of O)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020491	Oil Pipeline Fees	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
12020492	Encroachment Fees/Complaints	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
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
12020496	Admin Officers Examination Fees	250,000.00	250,000.00	-	587,286.06	234.9%	- 337,286.06
12020498	Contravention Fees	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
120205	Fines - General	670,998,362.47	670,998,362.47	5,575,600.00	21,371,328.00	3.2%	649,627,034.47
12020502	Court Fines	425,000,000.00	425,000,000.00	125,600.00	13,184,728.00	3.1%	411,815,272.00
12020586	Miscellaneous Traffic Fines	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12020588	MoT Enforcement	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020589	Impoundment (Vio)	50,000,000.00	50,000,000.00	-	1,600.00	0.0%	49,998,400.00
12020590	Heavy Duty Vehicle Restriction	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
12020593	Penalty Of Late Filing Of Annual Returns	70,998,362.47	70,998,362.47	5,450,000.00	8,185,000.00	11.5%	62,813,362.47
120206	Sales - General	3,269,456,379.92	3,269,456,379.92	31,043,988.00	106,610,193.02	3.3%	3,162,846,186.90
12020601	Sales Of Journal & Publications	289,000,000.00	289,000,000.00	100,000.00	1,587,000.00	0.5%	287,413,000.00
12020603	Sales Of Id Cards	900,000,000.00	900,000,000.00	-	-	0.0%	900,000,000.00
12020604	Sales Of Stores/Scraps/Unservicable Items	1,250,000.00	1,250,000.00	-	554,200.00	44.3%	695,800.00
12020614	Sales Of Govt. Buildings	102,000,000.00	102,000,000.00	10,051,788.00	77,717,008.00	76.2%	24,282,992.00
12020616	Sales Of Christian Pilgrims Form	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020618	Drivers/Conductors Badges	160,030,369.37	160,030,369.37	-	100.00	0.0%	160,030,269.37
12020619	Sales Of Agricultural Products(Nursery Sales)	154,500,000.00	154,500,000.00	-	-	0.0%	154,500,000.00
12020620	Mobile Fees / Stickers	2,500,000.00	2,500,000.00	16,750,000.00	16,750,000.00	670.0%	14,250,000.00
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	500,000.00	875,000.00	35.0%	1,625,000.00
12020624	Vehicles Plate Numbers	759,426,010.55	759,426,010.55	-	250.00	0.0%	759,425,760.55
12020629	Sales Of Re-Development Plans	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020630	Sales Of Development Plans	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020631	Sales Of Souvenir And Publication	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020632	Kitchen/Bush Bar Receipts	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020633	Sales Of Waste Bins	1,250,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
12020634	Sales Of Short Boxes	1,250,000.00	1,250,000.00	15,000.00	40,000.00	3.2%	1,210,000.00
12020635	Sales Of Medical Waste Form (Reg)	1,250,000.00	1,250,000.00	-	82,000.00	6.6%	1,168,000.00
12020636	Map Preparation / Production	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020638	Bulk Water Tanker Sales	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020640	Sales Of Nomination Forms For Lga Chairman Poistion	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
12020643	Arts Production	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020649	Auction Sales	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020654	Sales Of Forms	150,000,000.00	150,000,000.00	3,627,200.00	9,004,635.02	6.0%	140,995,364.98
120207	Earnings - General	26,282,158,355.05	26,282,158,355.05	229,426,559.97	29,374,585,788.17	111.8%	3,092,427,433.12
12020701	Earnings From Consultancy Services	20,000,000.00	20,000,000.00	-	35,000.00	0.2%	19,965,000.00
12020702	Earnings From Laboratory Services	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
12020705	Earnings From The Use Of Govt. Halls	110,000,000.00	110,000,000.00	20,000.00	240,000.00	0.2%	109,760,000.00
12020709	Earnings From Tourism/Culture/Arts Centres ETC.	295,000,000.00	295,000,000.00	-	-	0.0%	295,000,000.00
12020710	Earnings From Guest Houses	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020711	Earnings From Commercial Activities	471,500,000.00	471,500,000.00	133,000.00	16,684,000.00	3.5%	454,816,000.00
12020712	Natural Gas Tariff	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
12020713	Earning From Government Printing Press	2,950,000.00	2,950,000.00	-	1,200,000.00	40.7%	1,750,000.00
12020715	Port Harcourt Domestic Trade Fair	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020716	Hiring Of Halls / Parks	65,000,000.00	65,000,000.00	10,000.00	4,997,788.61	7.7%	60,002,211.39
12020717	Pas/Eng Service	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
12020718	E-Library	152,000,000.00	152,000,000.00	-	-	0.0%	152,000,000.00
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	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
12020721	Premium Of Leases Of State Land	180,000,000.00	180,000,000.00	-	78,787,907.03	43.8%	101,212,092.97

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
12020724	Trawlers, Cold Room, Fish Processing & Terminal(Ppp)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020725	Library Fees (Centre Library / Jubilee Library)/Cybercafe	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
12020726	Earning From Information Centre	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020727	Civil Servant Welfare Buses	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
12020728	Unspecified Revenue Receipts (Holding Account)	3,200,000,000.00	3,200,000,000.00	90,000.00	1,967,429,250.39	61.5%	1,232,570,749.61
12020731	Rivlux Paints	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020732	Hire Of Government Plants /Rivers Craft (Barges And Tugs)	40,000,000.00	40,000,000.00	-	20,000.00	0.1%	39,980,000.00
12020733	Dividend and Interest	20,655,658,355.05	20,655,658,355.05	229,173,559.97	27,305,191,842.14	132.2%	- 6,649,533,487.09
120208	Rent On Government Buildings - General	515,000,000.00	515,000,000.00	157,128.41	52,666,408.41	10.2%	462,333,591.59
12020801	Rent On Govt.Quarters	130,000,000.00	130,000,000.00	157,128.41	157,128.41	0.1%	129,842,871.59
12020802	Rent On Govt.Offices	50,000,000.00	50,000,000.00	-	21,375,000.00	42.8%	28,625,000.00
12020804	Rent On Conference Centres	50,000,000.00	50,000,000.00	-	15,750.00	0.0%	49,984,250.00
12020807	Rent On Njamana Crescent, Abuja	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020808	Igbo-Etche Civil Servant Estate	50,000,000.00	50,000,000.00	-	28,668,530.00	57.3%	21,331,470.00
12020809	Orije/Oromineke Housing Estate	50,000,000.00	50,000,000.00	-	2,450,000.00	4.9%	47,550,000.00
12020810	Office Block At Abuja Phase 1 & 2	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12020811	Rent From Industries	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020818	Rent From Business Places Located Within Government Facilities	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
13	AID AND GRANTS	12,285,000,000.00	12,285,000,000.00	19,137,302,036.73	85,813,528,534.19	698.5%	- 73,528,528,534.19
1302	GRANTS	12,285,000,000.00	12,285,000,000.00	19,137,302,036.73	85,813,528,534.19	698.5%	- 73,528,528,534.19
130201	DOMESTIC GRANTS	4,785,000,000.00	4,785,000,000.00	19,137,302,036.73	57,427,445,860.07	1200.2%	- 52,642,445,860.07
13020102	CAPITAL GRANTS FROM FGN	4,785,000,000.00	4,785,000,000.00	19,137,302,036.73	57,427,445,860.07	1200.2%	- 52,642,445,860.07
130202	FOREIGN GRANTS	7,500,000,000.00	7,500,000,000.00	-	28,386,082,674.12	378.5%	- 20,886,082,674.12
13020202	CAPITAL FOREIGN GRANTS	7,500,000,000.00	7,500,000,000.00	-	28,386,082,674.12	378.5%	- 20,886,082,674.12
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	266,879,557,210.00	266,879,557,210.00	78,875,612,833.20	134,550,504,043.40	50.4%	132,329,053,166.60
1402	OTHER CAPITAL RECEIPTS	29,879,557,210.00	29,879,557,210.00	69,875,612,833.20	125,550,504,043.40	420.2%	- 95,670,946,833.40
140201	OTHER CAPITAL RECEIPTS	29,879,557,210.00	29,879,557,210.00	69,875,612,833.20	125,550,504,043.40	420.2%	- 95,670,946,833.40
14020101	OTHER CAPITAL RECEIPTS TO CDF	29,879,557,210.00	29,879,557,210.00	69,875,612,833.20	125,550,504,043.40	420.2%	- 95,670,946,833.40
1403	LOANS/ BORROWINGS RECEIPT	237,000,000,000.00	237,000,000,000.00	9,000,000,000.00	9,000,000,000.00	3.8%	228,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	235,000,000,000.00	235,000,000,000.00	-	-	0.0%	235,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	235,000,000,000.00	235,000,000,000.00	-	-	0.0%	235,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	2,000,000,000.00	9,000,000,000.00	9,000,000,000.00	450.0%	- 7,000,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	2,000,000,000.00	9,000,000,000.00	9,000,000,000.00	450.0%	- 7,000,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2024 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	793,457,700,561.00	793,457,700,561.00	210,933,898,935.33	740,737,692,516.88	93.4%	52,720,008,044.12
01000000000	ADMINISTRATION SECTOR	203,575,927,510.19	203,575,927,510.19	79,406,903,464.19	288,773,279,320.04	141.9%	- 85,197,351,809.85
01110000000	GOVERNMENT HOUSE	174,577,726,267.21	174,577,726,267.21	68,091,528,349.79	255,814,137,360.54	146.5%	- 81,236,411,093.33
011100100100	Office of the Executive Governor	99,932,131,235.08	99,932,131,235.08	58,133,819,807.02	178,276,921,656.68	178.4%	- 78,344,790,421.60
011100100200	Office of the Deputy Governor	1,376,735,790.00	1,376,735,790.00	155,578,879.91	629,727,342.27	45.7%	747,008,447.73
011100300100	Rivers State Boundary Commission	669,053,248.33	669,053,248.33	216,000,000.00	270,000,000.00	40.4%	399,053,248.33
011101600100	Rivers State Economic Advisory Council	42,232,501.00	42,232,501.00	398,352.71	1,147,542.30	2.7%	41,084,958.70
011100200200	Special Adviser on Inter Governmental Affairs	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100200300	Special Adviser on Religious Matters	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100200400	Special Adviser on Pensions Matters	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100200500	Special Adviser on Special Projects	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100200600	Special Adviser on Inter Party Matters	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100200700	Special Adviser on Investments	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100200800	Special Adviser on Political Matters & Strategy	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100200900	Special Adviser on N.D.D.C Matters & Relations	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100201000	Special Adviser on Amnesty	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	7,439,881.36	7,439,881.36	10,000,000.00	15,000,000.00	201.6%	- 7,560,118.64
011100201200	Special Adviser on Vocational/Technical Education	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100201300	Special Adviser on Project Monitoring & Implementation	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100201400	Special Adviser on Primary Health Care	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100201500	Special Adviser on Lands	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100201600	Special Adviser on Budget Implementation and Financial Matters	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100201900	Special Adviser on Parks and Gardens	13,845,270.26	13,845,270.26	-	-	0.0%	13,845,270.26
011100202000	Special Adviser on Employment Generation	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100202100	Special Adviser on Regional Integration / Cooperation	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100202200	Special Adviser on Pollution Control	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100202300	Special Adviser on Solid Waste Management	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100202400	Special Adviser on Food Security	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100202500	Special Adviser on Urban Development Control	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100202600	Special Adviser on Civil Society Relations	11,905,470.26	11,905,470.26	7,000,000.00	7,000,000.00	58.8%	4,905,470.26
011100202700	Special Adviser on Security	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100202800	Special Adviser on Civic / Values Orientation	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100202900	Special Adviser on Public Assets Maintenance	11,405,470.26	11,405,470.26	-	-	0.0%	11,405,470.26
011100203000	Special Adviser on National / State Assembly Relations Matters	11,405,470.26	11,405,470.26	-	-	0.0%	11,405,470.26
011100203100	Special Adviser on Emergency / Relief Services	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100203200	Special Adviser on Environmental Sanitation	11,405,470.26	11,405,470.26	-	-	0.0%	11,405,470.26
011100203400	Special Adviser on Small / Medium Business Development	11,405,470.26	11,405,470.26	-	-	0.0%	11,405,470.26
011100203500	Special Adviser on Infrastructure	11,405,470.26	11,405,470.26	-	-	0.0%	11,405,470.26
011100203600	Special Adviser on Labour Relations	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100203700	Special Adviser on Federal Government Projects	10,435,570.26	10,435,570.26	-	-	0.0%	10,435,570.26
011100203800	Special Adviser on Higher Education	11,405,470.26	11,405,470.26	-	-	0.0%	11,405,470.26
011100203900	Special Adviser on Donor Agencies / International Development Matters	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100204000	Special Adviser on Conflict Resolution	11,405,470.26	11,405,470.26	-	-	0.0%	11,405,470.26

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
011100204100	Special Adviser on Corporate Matters	11,405,470.26	11,405,470.26	-	-	0.0%	11,405,470.26
011100204200	Special Adviser on Pleasure Park Administration	11,405,470.26	11,405,470.26	-	-	0.0%	11,405,470.26
011100204300	Special Adviser on Rural Development	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100204400	Special Adviser on Traffic Control/Motor Parks Development	11,405,470.26	11,405,470.26	-	-	0.0%	11,405,470.26
011100204500	Special Adviser on Gender Matters	11,405,470.26	11,405,470.26	-	-	0.0%	11,405,470.26
011100204600	Special Adviser on School Sports	13,845,270.26	13,845,270.26	-	-	0.0%	13,845,270.26
011100204700	Special Adviser on Real Madrid Academy	11,905,470.26	11,905,470.26	-	-	0.0%	11,905,470.26
011100500100	Rivers State Sustainable Development Agency	71,454,660.96	71,454,660.96	-	-	0.0%	71,454,660.96
011101000100	Rivers State Bureau on Public Procurement	900,000,000.00	900,000,000.00	156,399,705.00	469,199,115.00	52.1%	430,800,885.00
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	230,660,000.00	230,660,000.00	-	-	0.0%	230,660,000.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	41,199,000.00	41,199,000.00	900,000.00	3,600,000.00	8.7%	37,599,000.00
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	237,148,223.24	237,148,223.24	1,173,000.00	4,692,000.00	2.0%	232,456,223.24
011103500100	Rivers State Parast Pensions Board	167,106,341.59	167,106,341.59	-	-	0.0%	167,106,341.59
011104500100	Rivers State Pensions Board	62,740,442.51	62,740,442.51	9,407,446.92	31,974,797.70	51.0%	30,765,644.81
011104600100	One - Stop - Shop Pension Matters Office	9,618,888.90	9,618,888.90	-	-	0.0%	9,618,888.90
011105200100	Rivers State Servicom	184,335,431.90	184,335,431.90	900,000.00	3,600,000.00	2.0%	180,735,431.90
011110100100	Special Projects (Government House)	64,237,907,732.79	64,237,907,732.79	9,370,318,970.18	75,818,730,392.96	118.0%	- 11,580,822,660.17
011111100100	Bureau on Public Private Partnership (Special Head)	300,000,000.00	300,000,000.00	-	10,200,900.00	3.4%	289,799,100.00
011111200100	Special Duties (Governor's Office)	1,536,478,143.00	1,536,478,143.00	7,516,035.10	25,931,637.47	1.7%	1,510,546,505.53
011111700100	Information and Communication Technology Department	4,068,479,424.00	4,068,479,424.00	22,116,152.95	246,411,976.16	6.1%	3,822,067,447.84
011200000000	RIVERS STATE HOUSE OF ASSEMBLY (THE LEGISLATURE)	5,019,029,741.23	5,019,029,741.23	702,615,263.63	2,853,203,328.20	56.8%	2,165,826,413.03
011200300100	Rivers State House of Assembly	4,438,464,764.58	4,438,464,764.58	702,615,263.63	2,808,203,328.20	63.3%	1,630,261,436.38
011200400100	Rivers State House of Assembly Commission	580,564,976.65	580,564,976.65	-	45,000,000.00	7.8%	535,564,976.65
012300000000	MINISTRY OF INFORMATION	3,611,056,291.71	3,611,056,291.71	510,560,434.33	1,505,947,427.91	41.7%	2,105,108,863.80
012300100100	Ministry of Information	2,011,684,629.72	2,011,684,629.72	141,224,090.15	322,979,599.08	16.1%	1,688,705,030.64
012300300100	Rivers State Broadcasting Corporation	491,704,831.98	491,704,831.98	139,261,987.59	450,535,378.94	91.6%	41,169,453.04
012300400100	Rivers State Government Printing Press	84,731,000.00	84,731,000.00	733,500.00	2,934,000.00	3.5%	81,797,000.00
012300500100	Rivers State Television Service	381,471,600.00	381,471,600.00	96,216,718.07	297,175,561.53	77.9%	84,296,038.47
012300700100	Garden City Radio	122,006,929.00	122,006,929.00	7,273,640.32	22,358,598.10	18.3%	99,648,330.90
012300900100	Rivers State Newspaper Corporation	519,457,301.00	519,457,301.00	125,850,498.20	409,964,290.26	78.9%	109,493,010.74
012500000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	1,433,602,451.86	1,433,602,451.86	199,743,355.14	1,299,081,152.28	90.6%	134,521,299.58
012500100100	Office of the Head of State Civil Service	1,120,155,065.18	1,120,155,065.18	159,568,165.00	1,151,423,122.34	102.8%	- 31,268,057.16
012500500100	Establishment, Training & Pension Bureau	284,822,683.52	284,822,683.52	40,175,190.14	147,658,029.94	51.8%	137,164,653.58
012500500600	Committee on Salary Payroll Verification	6,110,244.79	6,110,244.79	-	-	0.0%	6,110,244.79
012500500700	Allowance to Permanent Secretary PA's	19,300,756.34	19,300,756.34	-	-	0.0%	19,300,756.34
012500500800	Manpower Committee	3,213,702.03	3,213,702.03	-	-	0.0%	3,213,702.03
014000000000	OFFICE OF THE STATE AUDITOR GENERAL	824,850,258.08	824,850,258.08	57,988,681.34	282,791,558.36	34.3%	542,058,699.72
014000100100	Office of the State Auditor General	532,320,999.08	532,320,999.08	30,851,937.26	118,850,493.05	22.3%	413,470,506.03
014000200100	Office of the Auditor General for Local Government	292,529,259.00	292,529,259.00	27,136,744.08	163,941,065.31	56.0%	128,588,193.69
014700000000	CIVIL SERVICE COMMISSION (CSC)	512,811,921.12	512,811,921.12	99,150,670.04	274,922,090.65	53.6%	237,889,830.47
014700100100	Civil Service Commission	512,811,921.12	512,811,921.12	99,150,670.04	274,922,090.65	53.6%	237,889,830.47
014800000000	RIVERS STATE INDEPENDENT ELECTORAL COMMISSION	3,340,458,901.00	3,340,458,901.00	153,194,157.22	5,376,343,424.18	160.9%	- 2,035,884,523.18
014800100100	Rivers State Independent Electoral Commission	3,340,458,901.00	3,340,458,901.00	153,194,157.22	5,376,343,424.18	160.9%	- 2,035,884,523.18
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	277,699,236.93	277,699,236.93	3,588,569.42	13,214,552.42	4.8%	264,484,684.51

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
014900100100	Local Government Service Commission	277,699,236.93	277,699,236.93	3,588,569.42	13,214,552.42	4.8%	264,484,684.51
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	9,223,813,656.31	9,223,813,656.31	4,459,580,399.41	14,451,470,225.44	156.7%	- 5,227,656,569.13
016100100100	Office of the Secretary to the State Government	8,211,737,286.12	8,211,737,286.12	4,412,170,836.92	13,814,737,499.35	168.2%	- 5,603,000,213.23
016102100100	Rivers State Liaison Office Abuja	163,182,060.08	163,182,060.08	21,369,898.10	75,447,322.38	46.2%	87,734,737.70
016102100200	Rivers State Liaison Office Lagos	158,867,164.76	158,867,164.76	18,166,818.70	62,039,260.54	39.1%	96,827,904.22
016103700100	Rivers State Muslim Pilgrims Welfare Board	55,879,578.04	55,879,578.04	4,143,377.44	485,992,714.09	869.7%	- 430,113,136.06
016103800100	Rivers State Christian Pilgrims Welfare Board	634,147,567.31	634,147,567.31	3,729,468.25	13,253,429.08	2.1%	620,894,138.23
016700000000	MINISTRY OF SPECIAL DUTIES	3,248,428,480.00	3,248,428,480.00	81,852,605.94	329,112,142.10	10.1%	2,919,316,337.90
016700100100	Ministry of Special Duties	3,248,428,480.00	3,248,428,480.00	81,852,605.94	329,112,142.10	10.1%	2,919,316,337.90
016800000000	MINISTRY OF SPECIAL PROJECTS	1,506,450,304.74	1,506,450,304.74	5,047,100,977.93	6,573,056,057.96	436.3%	- 5,066,605,753.22
016800100100	Ministry of Special Projects	1,506,450,304.74	1,506,450,304.74	5,047,100,977.93	6,573,056,057.96	436.3%	- 5,066,605,753.22
020000000000	ECONOMIC SECTOR	404,723,789,734.84	404,723,789,734.84	88,631,219,699.89	296,384,987,544.62	73.2%	108,338,802,190.21
021500000000	MINISTRY OF AGRICULTURE	20,828,528,944.67	20,828,528,944.67	191,890,583.21	1,443,663,373.07	6.9%	19,384,865,571.60
021500100100	Ministry of Agriculture	20,282,311,842.66	20,282,311,842.66	119,046,397.52	1,186,882,219.15	5.9%	19,095,429,623.51
021510200100	Rivers State Agricultural Development Programme (ADP)	306,965,471.62	306,965,471.62	59,843,430.18	204,196,725.30	66.5%	102,768,746.32
021510600200	Rivers State School-to-Land Authority	153,337,375.86	153,337,375.86	13,000,755.51	52,584,428.62	34.3%	100,752,947.24
021510800100	FADAMA	85,914,254.53	85,914,254.53	-	-	0.0%	85,914,254.53
022000000000	MINISTRY OF FINANCE	245,174,847,603.09	245,174,847,603.09	38,793,259,042.19	121,810,378,899.58	49.7%	123,364,468,703.51
022000100100	Ministry of Finance	194,090,103,249.45	194,090,103,249.45	27,855,347,317.01	92,929,943,536.15	47.9%	101,160,159,713.30
022000200100	Debt Management Office	106,000,000.00	106,000,000.00	-	-	0.0%	106,000,000.00
022000700100	Treasury Department (Accountant General)	46,383,887,833.95	46,383,887,833.95	8,525,252,285.10	26,366,398,723.35	56.8%	20,017,489,110.60
022000700200	Infrastructural Development Finance Unit (IDFU)	14,510,244.79	14,510,244.79	-	-	0.0%	14,510,244.79
022000700300	Automated Payroll Committee	12,193,197.58	12,193,197.58	2,700,000.00	10,800,000.00	88.6%	1,393,197.58
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	500,000,000.00	500,000,000.00	1,258,867,040.08	1,258,867,040.08	251.8%	- 758,867,040.08
022000800200	Tax Appeal Commissioners	303,981,173.67	303,981,173.67	1,592,400.00	6,369,600.00	2.1%	297,611,573.67
022001200100	Ministry of Finance incorporated	603,671,857.79	603,671,857.79	4,500,000.00	18,000,000.00	3.0%	585,671,857.79
022001200200	Project Financial Management Unit (PFMU)	53,211,177.52	53,211,177.52	-	-	0.0%	53,211,177.52
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	3,000,000,000.00	3,000,000,000.00	1,145,000,000.00	1,220,000,000.00	40.7%	1,780,000,000.00
022001400100	Rivers State Social Service Contributory Trust Fund	103,688,868.34	103,688,868.34	-	-	0.0%	103,688,868.34
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	2,015,425,938.65	2,015,425,938.65	386,562,791.38	659,799,234.20	32.7%	1,355,626,704.45
022200100100	Ministry of Commerce and Industry	915,871,478.65	915,871,478.65	365,455,691.38	637,470,834.20	69.6%	278,400,644.45
022200100200	Directorate of Co-operative Development	59,955,460.00	59,955,460.00	407,100.00	1,628,400.00	2.7%	58,327,060.00
022200200100	Rivers State Signage and Advertisement Agency	39,599,000.00	39,599,000.00	-	-	0.0%	39,599,000.00
022200300100	Rivers State Investment Promotion Agency	1,000,000,000.00	1,000,000,000.00	20,700,000.00	20,700,000.00	2.1%	979,300,000.00
022700000000	MINISTRY OF EMPLOYMENT GEN. AND EMPOWERMENT	1,682,556,519.86	1,682,556,519.86	23,816,822.94	79,833,246.62	4.7%	1,602,723,273.24
022700100100	Ministry of Employment Generation and Empowerment	1,670,512,309.85	1,670,512,309.85	22,916,822.94	76,233,246.62	4.6%	1,594,279,063.23
022700200200	Coordinator Able Seaman, Motor Oilers (MEA)	12,044,210.01	12,044,210.01	900,000.00	3,600,000.00	29.9%	8,444,210.01
022900000000	MINISTRY OF TRANSPORT	1,941,406,299.81	1,941,406,299.81	171,089,481.07	881,754,511.50	45.4%	1,059,651,788.31
022900100100	Ministry of Transport	1,941,406,299.81	1,941,406,299.81	171,089,481.07	881,754,511.50	45.4%	1,059,651,788.31
023100000000	MINISTRY OF POWER	3,817,948,087.00	3,817,948,087.00	129,431,858.88	4,763,613,600.07	124.8%	- 945,665,513.07
023100100100	Ministry of Power	3,817,948,087.00	3,817,948,087.00	129,431,858.88	4,763,613,600.07	124.8%	- 945,665,513.07
023300000000	MINISTRY OF ENERGY AND NATURAL RESOURCES	2,150,137,069.16	2,150,137,069.16	58,656,880.42	175,232,012.13	8.1%	1,974,905,057.03
023300100100	Ministry of Energy and Natural Resources	2,150,137,069.16	2,150,137,069.16	58,656,880.42	175,232,012.13	8.1%	1,974,905,057.03
023400000000	MINISTRY OF WORKS	111,429,464,736.44	111,429,464,736.44	47,570,912,214.18	163,501,318,607.71	146.7%	- 52,071,853,871.27

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023400100100	Ministry of Works	110,229,464,736.44	110,229,464,736.44	47,570,912,214.18	163,501,318,607.71	148.3%	- 53,271,853,871.27
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	1,723,148,135.04	1,723,148,135.04	952,965,749.59	1,257,994,033.47	73.0%	465,154,101.57
023600100100	Ministry of Tourism and Culture	1,150,397,686.89	1,150,397,686.89	880,892,403.04	1,009,783,450.35	87.8%	140,614,236.54
023600200100	Rivers State Tourism Development Agency (RSTDA)	165,297,942.01	165,297,942.01	8,600,000.00	45,400,000.00	27.5%	119,897,942.01
023600300100	Rivers State Museums And Monuments	146,811,346.62	146,811,346.62	8,637,429.36	28,524,266.69	19.4%	118,287,079.93
023600400100	Rivers State Council For Art and Culture	260,641,159.53	260,641,159.53	54,835,917.19	174,286,316.43	66.9%	86,354,843.10
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,389,213,062.00	1,389,213,062.00	98,104,695.26	239,498,992.94	17.2%	1,149,714,069.06
023800100100	Ministry of Budget and Economic Planning	881,548,062.00	881,548,062.00	96,304,695.26	232,298,992.94	26.4%	649,249,069.06
023800200100	State Operations Coordinating Unit (SOCU)	50,000,000.00	50,000,000.00	1,800,000.00	7,200,000.00	14.4%	42,800,000.00
023800400100	Rivers State Bureau of Statistics	457,665,000.00	457,665,000.00	-	-	0.0%	457,665,000.00
025200000000	MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT	3,426,700,298.34	3,426,700,298.34	81,211,254.74	586,011,501.87	17.1%	2,840,688,796.47
025200100100	Ministry of Water Resources and Rural Development	1,912,806,866.00	1,912,806,866.00	38,706,851.67	128,250,119.83	6.7%	1,784,556,746.17
025200200100	Rivers State Water Services Regulatory Commission	157,683,806.50	157,683,806.50	-	-	0.0%	157,683,806.50
025210200100	Port Harcourt Water Corporation	475,088,881.95	475,088,881.95	-	315,395,091.61	66.4%	159,693,790.34
025210300100	Rural Water Supply and Sanitation Agency	409,896,547.64	409,896,547.64	10,200,181.86	34,015,085.64	8.3%	375,881,462.00
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (RSSTWSSA)	471,224,196.25	471,224,196.25	32,304,221.21	108,351,204.79	23.0%	362,872,991.46
025300000000	MINISTRY OF HOUSING	2,961,962,414.39	2,961,962,414.39	57,992,077.28	381,488,368.77	12.9%	2,580,474,045.62
025300100100	Ministry of Housing	2,602,952,136.40	2,602,952,136.40	30,367,360.98	306,184,547.58	11.8%	2,296,767,588.82
025301000100	Rivers State Housing and Property Development Authority	359,010,277.99	359,010,277.99	27,624,716.30	75,303,821.19	21.0%	283,706,456.80
026000000000	MINISTRY OF LANDS	3,347,160,277.72	3,347,160,277.72	50,799,301.25	269,729,058.16	8.1%	3,077,431,219.56
026000100100	Ministry of Lands	3,089,049,889.00	3,089,049,889.00	30,093,929.52	201,084,314.65	6.5%	2,887,965,574.35
026000300100	Office of the Surveyor-General	258,110,388.72	258,110,388.72	20,705,371.73	68,644,743.51	26.6%	189,465,645.21
027200000000	MINISTRY OF PHYSICAL PLANNING & URBAN DEVELOPMENT	2,835,290,348.66	2,835,290,348.66	64,526,947.50	334,672,104.53	11.8%	2,500,618,244.13
027200100100	Ministry of Physical Planning and Urban Development	2,350,281,279.48	2,350,281,279.48	64,526,947.50	334,672,104.53	14.2%	2,015,609,174.95
027200200100	Greater Port Harcourt City Authority	485,009,069.17	485,009,069.17	-	-	0.0%	485,009,069.17
030000000000	LAW AND JUSTICE SECTOR	13,341,620,675.56	13,341,620,675.56	2,383,740,052.59	10,631,102,771.99	79.7%	2,710,517,903.58
031800000000	RIVERS STATE JUDICIARY	10,372,244,618.84	10,372,244,618.84	2,078,735,196.61	8,082,543,618.23	77.9%	2,289,701,000.61
031801100100	Judicial Service Commission	197,532,660.06	197,532,660.06	17,975,183.96	71,040,043.77	36.0%	126,492,616.29
031805100100	Rivers State High Court	5,889,011,555.29	5,889,011,555.29	1,388,074,130.01	5,268,064,977.26	89.5%	620,946,578.03
031805200100	Customary Court of Appeal	2,707,590,061.29	2,707,590,061.29	595,186,282.64	2,349,599,197.20	86.8%	357,990,864.09
031805300100	Rivers State Multi Door Court House Committee	404,207,887.20	404,207,887.20	17,499,900.00	121,935,000.00	30.2%	282,272,887.20
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	239,362,105.00	239,362,105.00	17,499,900.00	79,054,800.00	33.0%	160,307,305.00
031805500100	Rivers State Family Court	634,540,350.00	634,540,350.00	17,499,900.00	142,849,800.00	22.5%	491,690,550.00
031805600100	Justice Mary Odili Judicial Institute	300,000,000.00	300,000,000.00	24,999,900.00	49,999,800.00	16.7%	250,000,200.00
032600000000	MINISTRY OF JUSTICE	2,969,376,056.73	2,969,376,056.73	305,004,855.98	2,548,559,153.76	85.8%	420,816,902.97
032600100100	Rivers State Ministry of Justice	2,969,376,056.73	2,969,376,056.73	305,004,855.98	2,548,559,153.76	85.8%	420,816,902.97
050000000000	SOCIAL SECTOR	171,816,362,640.41	171,816,362,640.41	40,512,035,718.66	144,948,322,880.23	84.4%	26,868,039,760.18
051300000000	MINISTRY OF YOUTH DEVELOPMENT	1,687,751,336.00	1,687,751,336.00	27,904,284.27	156,650,094.84	9.3%	1,531,101,241.16
051300100100	Ministry of Youth Development	1,687,751,336.00	1,687,751,336.00	27,904,284.27	156,650,094.84	9.3%	1,531,101,241.16
051400000000	MINISTRY OF WOMEN AFFAIRS	2,572,360,016.04	2,572,360,016.04	33,145,629.07	162,590,729.69	6.3%	2,409,769,286.35
051400100100	Ministry of Women Affairs	2,497,162,016.04	2,497,162,016.04	33,145,629.07	158,842,229.69	6.4%	2,338,319,786.35
051400200100	Rivers State Cash Transfer Unit	75,198,000.00	75,198,000.00	-	3,748,500.00	5.0%	71,449,500.00
051700000000	MINISTRY OF EDUCATION	113,284,698,159.23	113,284,698,159.23	25,280,956,236.96	100,102,276,273.96	88.4%	13,182,421,885.27
051700100100	Ministry Of Education	34,146,545,706.28	34,146,545,706.28	341,869,112.73	10,794,303,794.32	31.6%	23,352,241,911.96

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051700300100	Universal Basic Education Board	28,083,747,399.92	28,083,747,399.92	10,355,599,629.18	32,265,357,284.56	114.9%	- 4,181,609,884.64
051700800100	Rivers State Library Board	165,899,952.24	165,899,952.24	13,543,130.68	46,399,760.33	28.0%	119,500,191.91
051701000200	Agency For Adult And Non Formal Education	132,517,864.93	132,517,864.93	18,846,110.32	65,503,958.76	49.4%	67,013,906.17
051701000300	Coordinator Functional Literacy Education Rural Scheme	73,698,000.00	73,698,000.00	1,057,500.00	4,230,000.00	5.7%	69,468,000.00
051701000400	Rivers State Education Quality Assurance Agency	67,150,261.64	67,150,261.64	-	-	0.0%	67,150,261.64
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	4,640,787,995.00	4,640,787,995.00	1,485,656,288.00	5,000,632,755.20	107.8%	- 359,844,760.20
051702600100	River State Senior Secondary Schools Board (HQr)	1,488,283,793.02	1,488,283,793.02	162,239,645.92	647,262,196.48	43.5%	841,021,596.54
051702600200	River State Senior Secondary Schools Board (Schools)	16,647,337,205.00	16,647,337,205.00	5,210,920,164.85	16,897,268,666.14	101.5%	- 249,931,461.14
051705600100	State Scholarship Board	2,537,496,752.31	2,537,496,752.31	9,981,276.28	4,163,270,635.81	164.1%	- 1,625,773,883.50
051706500100	Rivers State Readers Project	44,701,931.51	44,701,931.51	1,851,000.00	7,404,000.00	16.6%	37,297,931.51
051702100100	Rivers State University	16,092,734,810.39	16,092,734,810.39	5,041,064,195.00	19,724,511,493.00	122.6%	- 3,631,776,682.61
051702200100	Ignatius Ajuru University of Education	6,359,109,250.00	6,359,109,250.00	1,503,870,282.80	5,587,186,536.20	87.9%	771,922,713.80
051702300100	Captain Elechi Amadi Polytechnic	2,804,687,237.00	2,804,687,237.00	1,134,457,901.20	4,898,945,193.16	174.7%	- 2,094,257,956.16
052100000000	MINISTRY OF HEALTH	41,038,932,530.52	41,038,932,530.52	13,342,045,265.21	34,475,438,070.73	84.0%	6,563,494,459.79
052100100100	Ministry of Health	29,375,763,354.23	29,375,763,354.23	10,271,510,078.26	22,320,441,993.19	76.0%	7,055,321,361.04
052100300100	Primary Healthcare Management Board	3,837,029,705.00	3,837,029,705.00	807,366,782.13	3,505,221,073.34	91.4%	331,808,631.66
052102600100	Rivers State University Teaching Hospital	2,671,939,527.31	2,671,939,527.31	1,192,874,923.97	4,685,237,442.44	175.3%	- 2,013,297,915.13
052102700100	Rivers State Hospitals Mgt Board - HQs	3,104,658,265.00	3,104,658,265.00	654,819,145.15	2,510,825,504.77	80.9%	593,832,760.23
052102700200	Rivers State Hospitals Mgt Board - Zones	15,641,022.06	15,641,022.06	807,000.00	3,228,000.00	20.6%	12,413,022.06
052110200200	Emergency Medical Services	209,817,871.41	209,817,871.41	1,575,000.00	6,300,000.00	3.0%	203,517,871.41
052110200300	Free Medical Care Programme	108,612,012.53	108,612,012.53	1,650,000.00	6,600,000.00	6.1%	102,012,012.53
052110600100	Rivers State College of Health Science and Technology	1,715,470,773.00	1,715,470,773.00	411,442,335.70	1,437,584,056.99	83.8%	277,886,716.01
053500000000	MINISTRY OF ENVIRONMENT	7,269,685,367.34	7,269,685,367.34	1,237,793,950.01	5,921,645,649.00	81.5%	1,348,039,718.34
053500100100	Ministry Of Environment	2,910,541,264.49	2,910,541,264.49	168,898,651.65	630,020,786.64	21.6%	2,280,520,477.85
053500200100	Rivers State Urban Beautification, Parks and Gardens	230,021,164.86	230,021,164.86	35,886,128.66	104,527,365.97	45.4%	125,493,798.89
053505300100	Rivers State Waste Management Agency	4,129,122,938.00	4,129,122,938.00	1,033,009,169.70	5,187,097,496.39	125.6%	- 1,057,974,558.39
053900000000	MINISTRY OF SPORTS	2,616,861,354.08	2,616,861,354.08	397,422,674.67	3,219,684,636.67	123.0%	- 602,823,282.59
053900100100	Ministry of Sports	2,205,172,628.93	2,205,172,628.93	322,808,504.76	2,965,394,930.93	134.5%	- 760,222,302.00
053905100100	Rivers State Sports Council	215,507,906.52	215,507,906.52	59,491,816.07	196,963,476.41	91.4%	18,544,430.11
053905100200	Rivers State Stadia Authority	102,639,720.19	102,639,720.19	7,241,894.99	30,778,758.54	30.0%	71,860,961.65
053905300100	Rivers State Sports Institute, Isaka	93,541,098.44	93,541,098.44	7,880,458.85	26,547,470.79	28.4%	66,993,627.65
055100000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	659,843,322.99	659,843,322.99	22,677,950.99	87,371,491.02	13.2%	572,471,831.97
055100100100	Ministry of Local Government Affairs	659,843,322.99	659,843,322.99	22,677,950.99	87,371,491.02	13.2%	572,471,831.97
056200000000	MINISTRY OF CHIEFTAINCY AND COMMUNITY AFFAIRS	786,885,919.00	786,885,919.00	29,221,348.18	342,366,859.77	43.5%	444,519,059.23
056200100100	Ministry of Chieftaincy and Community Affairs	786,885,919.00	786,885,919.00	29,221,348.18	342,366,859.77	43.5%	444,519,059.23
057300000000	MINISTRY OF SOCIAL WELFARE & REHABILITATION	1,899,344,635.19	1,899,344,635.19	140,868,379.30	480,299,074.55	25.3%	1,419,045,560.64
057300100100	Ministry of Social Welfare and Rehabilitation	1,899,344,635.19	1,899,344,635.19	140,868,379.30	480,299,074.55	25.3%	1,419,045,560.64

Table 5: Personnel Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	252,894,753,691.96	252,894,753,691.96	53,644,431,472.43	167,051,620,633.70	66.1%	85,843,133,058.26
01000000000	ADMINISTRATION SECTOR	8,340,124,623.87	8,340,124,623.87	1,276,520,536.09	5,036,145,640.01	60.4%	3,303,978,983.86
01110000000	GOVERNMENT HOUSE	456,894,138.20	456,894,138.20	118,264,049.62	395,742,107.17	86.6%	61,152,031.02
011100100100	Office of the Executive Governor	244,329,737.19	244,329,737.19	67,117,182.03	228,174,811.27	93.4%	16,154,925.92
011100100200	Office of the Deputy Governor	60,891,885.00	60,891,885.00	18,908,879.91	59,321,342.27	97.4%	1,570,542.73
011101600100	Rivers State Economic Advisory Council	16,232,501.00	16,232,501.00	398,352.71	1,147,542.30	7.1%	15,084,958.70
011104500100	Rivers State Pensions Board	49,482,448.00	49,482,448.00	6,407,446.92	19,974,797.70	40.4%	29,507,650.30
011111200100	Special Duties (Governor's Office)	29,478,143.00	29,478,143.00	6,016,035.10	19,931,637.47	67.6%	9,546,505.53
011111700100	Information and Communication Technology Department	56,479,424.00	56,479,424.00	19,416,152.95	67,191,976.16	119.0%	- 10,712,552.16
01120000000	RIVERS STATE HOUSE OF ASSEMBLY (THE LEGISLATURE)	410,145,028.00	410,145,028.00	102,615,263.63	387,913,328.20	94.6%	22,231,699.80
011200300100	Rivers State House of Assembly	375,396,544.00	375,396,544.00	102,615,263.63	387,913,328.20	103.3%	- 12,516,784.20
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	1,327,716,903.03	1,327,716,903.03	443,626,934.33	1,401,713,427.91	105.6%	- 73,996,524.88
012300100100	Ministry of Information	194,766,270.03	194,766,270.03	75,024,090.15	221,679,599.08	113.8%	- 26,913,329.05
012300300100	Rivers State Broadcasting Corporation	404,106,303.00	404,106,303.00	139,261,987.59	450,535,378.94	111.5%	- 46,429,075.94
012300500100	Rivers State Television Service	277,674,600.00	277,674,600.00	96,216,718.07	297,175,561.53	107.0%	- 19,500,961.53
012300700100	Garden City Radio	29,742,929.00	29,742,929.00	7,273,640.32	22,358,598.10	75.2%	7,384,330.90
012300900100	Rivers State Newspaper Corporation	421,426,801.00	421,426,801.00	125,850,498.20	409,964,290.26	97.3%	11,462,510.74
01250000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	276,367,505.57	276,367,505.57	80,146,407.14	348,693,360.28	126.2%	- 72,325,854.71
012500100100	Office of the Head of State Civil Service	159,395,785.57	159,395,785.57	42,476,217.00	211,055,330.34	132.4%	- 51,659,544.77
012500500100	Establishment, Training & Pension Bureau	116,971,720.00	116,971,720.00	37,670,190.14	137,638,029.94	117.7%	- 20,666,309.94
01400000000	OFFICE OF THE STATE AUDITOR GENERAL	221,122,258.08	221,122,258.08	53,611,681.34	185,783,558.36	84.0%	35,338,699.72
014000100100	Office of the State Auditor General	107,290,999.08	107,290,999.08	28,451,937.26	104,750,493.05	97.6%	2,540,506.03
014000200100	Office of the Auditor General for Local Government	113,831,259.00	113,831,259.00	25,159,744.08	81,033,065.31	71.2%	32,798,193.69
01470000000	CIVIL SERVICE COMMISSION (CSC)	156,149,449.00	156,149,449.00	53,475,670.04	175,247,090.65	112.2%	- 19,097,641.65
014700100100	Civil Service Commission	156,149,449.00	156,149,449.00	53,475,670.04	175,247,090.65	112.2%	- 19,097,641.65
01480000000	RIVERS STATE INDEPENDENT ELECTORAL COMMISSION	280,458,901.00	280,458,901.00	81,194,157.22	257,662,564.18	91.9%	22,796,336.82
014800100100	Rivers State Independent Electoral Commission	280,458,901.00	280,458,901.00	81,194,157.22	257,662,564.18	91.9%	22,796,336.82
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	49,337,982.00	49,337,982.00	2,302,322.42	8,069,564.42	16.4%	41,268,417.58
014900100100	Local Government Service Commission	49,337,982.00	49,337,982.00	2,302,322.42	8,069,564.42	16.4%	41,268,417.58
01610000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	4,936,503,979.00	4,936,503,979.00	265,401,582.41	1,600,089,048.74	32.4%	3,336,414,930.26
016100100100	Office of the Secretary to the State Government	4,869,515,497.00	4,869,515,497.00	236,403,019.92	1,515,252,626.35	31.1%	3,354,262,870.65
016102100100	Rivers State Liaison Office Abuja	27,305,500.00	27,305,500.00	12,369,898.10	39,447,322.38	144.5%	- 12,141,822.38
016102100200	Rivers State Liaison Office Lagos	31,098,273.00	31,098,273.00	10,966,818.70	33,239,260.54	106.9%	- 2,140,987.55
016103700100	Rivers State Muslim Pilgrims Welfare Board	1,571,657.00	1,571,657.00	3,535,877.44	5,310,410.39	337.9%	- 3,738,753.39
016103800100	Rivers State Christian Pilgrims Welfare Board	7,013,052.00	7,013,052.00	2,125,968.25	6,839,429.08	97.5%	173,622.92
01670000000	MINISTRY OF SPECIAL DUTIES	225,428,480.00	225,428,480.00	75,882,467.94	275,231,590.10	122.1%	- 49,803,110.10
016700100100	Ministry of Special Duties	225,428,480.00	225,428,480.00	75,882,467.94	275,231,590.10	122.1%	- 49,803,110.10
02000000000	ECONOMIC SECTOR	156,237,669,730.61	156,237,669,730.61	22,134,574,409.17	60,915,210,055.50	39.0%	95,322,459,675.10
02150000000	MINISTRY OF AGRICULTURE	476,946,848.66	476,946,848.66	169,603,901.21	576,705,340.06	120.9%	- 99,758,491.40
021500100100	Ministry of Agriculture	262,142,133.66	262,142,133.66	99,546,397.52	331,070,914.14	126.3%	- 68,928,780.48
021510200100	Rivers State Agricultural Development Programme (ADP)	184,115,151.00	184,115,151.00	58,658,406.18	199,456,629.30	108.3%	- 15,341,478.30
021510600200	Rivers State School-to-Land Authority	30,689,564.00	30,689,564.00	11,399,097.51	46,177,796.62	150.5%	- 15,488,232.62

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
02200000000	MINISTRY OF FINANCE	153,516,699,287.16	153,516,699,287.16	21,177,222,210.82	57,822,756,615.33	37.7%	95,693,942,671.83
022000100100	Ministry of Finance	153,422,754,073.16	153,422,754,073.16	21,177,222,210.82	57,822,756,615.33	37.7%	95,599,997,457.83
022000800200	Tax Appeal Commissioners	93,945,214.00	93,945,214.00	-	-	0.0%	93,945,214.00
02220000000	MINISTRY OF COMMERCE AND INDUSTRY	219,137,741.28	219,137,741.28	69,435,691.38	226,050,834.20	103.2%	- 6,913,092.92
022200100100	Ministry of Commerce and Industry	219,137,741.28	219,137,741.28	69,435,691.38	226,050,834.20	103.2%	- 6,913,092.92
02270000000	MINISTRY OF EMPLOYMENT GEN. AND EMPOWERMENT	152,850,836.16	152,850,836.16	19,316,822.94	61,833,246.62	40.5%	91,017,589.54
022700100100	Ministry of Employment Generation and Empowerment	152,850,836.16	152,850,836.16	19,316,822.94	61,833,246.62	40.5%	91,017,589.54
02290000000	MINISTRY OF TRANSPORT	289,436,265.87	289,436,265.87	96,459,481.07	298,514,511.50	103.1%	- 9,078,245.63
022900100100	Ministry of Transport	289,436,265.87	289,436,265.87	96,459,481.07	298,514,511.50	103.1%	- 9,078,245.63
02310000000	MINISTRY OF POWER	287,948,087.00	287,948,087.00	122,231,858.88	387,741,058.30	134.7%	- 99,792,971.30
023100100100	Ministry of Power	287,948,087.00	287,948,087.00	122,231,858.88	387,741,058.30	134.7%	- 99,792,971.30
02330000000	MINISTRY OF ENERGY AND NATURAL RESOURCES	61,837,302.00	61,837,302.00	21,006,880.42	69,832,012.13	112.9%	- 7,994,710.13
023300100100	Ministry of Energy and Natural Resources	61,837,302.00	61,837,302.00	21,006,880.42	69,832,012.13	112.9%	- 7,994,710.13
02340000000	MINISTRY OF WORKS	277,889,761.00	277,889,761.00	112,053,074.83	365,238,442.33	131.4%	- 87,348,681.33
023400100100	Ministry of Works	277,889,761.00	277,889,761.00	112,053,074.83	365,238,442.33	131.4%	- 87,348,681.33
02360000000	MINISTRY OF CULTURE AND TOURISM	296,480,473.49	296,480,473.49	113,960,211.59	360,971,881.47	121.8%	- 64,491,407.99
023600100100	Ministry of Tourism and Culture	153,878,278.49	153,878,278.49	51,392,403.04	161,783,450.35	105.1%	- 7,905,171.86
023600300100	Rivers State Museums And Monuments	19,067,878.00	19,067,878.00	8,194,947.36	26,754,338.69	140.3%	- 7,686,460.69
023600400100	Rivers State Council For Art and Culture	123,534,317.00	123,534,317.00	54,372,861.19	172,434,092.43	139.6%	- 48,899,775.43
02380000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	121,548,062.00	121,548,062.00	42,204,695.26	132,598,992.94	109.1%	- 11,050,930.94
023800100100	Ministry of Budget and Economic Planning	121,548,062.00	121,548,062.00	42,204,695.26	132,598,992.94	109.1%	- 11,050,930.94
02520000000	MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT	173,479,067.00	173,479,067.00	73,561,254.74	230,016,410.26	132.6%	- 56,537,343.26
025200100100	Ministry of Water Resources and Rural Development	96,806,866.00	96,806,866.00	35,106,851.67	103,850,119.83	107.3%	- 7,043,253.83
025210300100	Rural Water Supply and Sanitation Agency	13,100,035.00	13,100,035.00	9,750,181.86	32,215,085.64	245.9%	- 19,115,050.64
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (RSSTWSSA)	63,572,166.00	63,572,166.00	28,704,221.21	93,951,204.79	147.8%	- 30,379,038.79
02530000000	MINISTRY OF HOUSING	142,094,916.00	142,094,916.00	43,892,077.28	141,849,547.67	99.8%	245,368.33
025300100100	Ministry of Housing	76,879,135.00	76,879,135.00	24,067,360.98	79,745,726.48	103.7%	- 2,866,591.48
025301000100	Rivers State Housing and Property Development Authority	65,215,781.00	65,215,781.00	19,824,716.30	62,103,821.19	95.2%	3,111,959.81
02600000000	MINISTRY OF LANDS	130,961,952.00	130,961,952.00	46,299,301.25	150,229,058.16	114.7%	- 19,267,106.16
026000100100	Ministry of Lands	75,049,889.00	75,049,889.00	27,393,929.52	88,784,314.65	118.3%	- 13,734,425.65
026000300100	Office of the Surveyor-General	55,912,063.00	55,912,063.00	18,905,371.73	61,444,743.51	109.9%	- 5,532,680.51
02720000000	MINISTRY OF PHYSICAL PLANNING & URBAN DEVELOPMENT	90,359,131.00	90,359,131.00	27,326,947.50	90,872,104.53	100.6%	- 512,973.53
027200100100	Ministry of Physical Planning and Urban Development	90,359,131.00	90,359,131.00	27,326,947.50	90,872,104.53	100.6%	- 512,973.53
03000000000	LAW AND JUSTICE SECTOR	3,686,670,235.59	3,686,670,235.59	1,163,771,452.59	3,856,194,897.28	104.6%	- 169,524,661.69
03180000000	RIVERS STATE JUDICIARY	2,973,365,340.59	2,973,365,340.59	946,966,596.61	3,097,613,028.53	104.2%	- 124,247,687.94
031801100100	Judicial Service Commission	47,454,504.00	47,454,504.00	13,706,183.96	53,964,043.77	113.7%	- 6,509,539.77
031805100100	Rivers State High Court	1,919,094,710.59	1,919,094,710.59	638,074,130.01	2,110,049,787.56	110.0%	- 190,955,076.97
031805200100	Customary Court of Appeal	1,006,816,126.00	1,006,816,126.00	295,186,282.64	933,599,197.20	92.7%	73,216,928.80
03260000000	MINISTRY OF JUSTICE	713,304,895.00	713,304,895.00	216,804,855.98	758,581,868.75	106.3%	- 45,276,973.75
032600100100	Rivers State Ministry of Justice	713,304,895.00	713,304,895.00	216,804,855.98	758,581,868.75	106.3%	- 45,276,973.75
05000000000	SOCIAL SECTOR	84,630,289,101.90	84,630,289,101.90	29,069,565,074.58	97,244,070,040.91	114.9%	- 12,613,780,939.01
05130000000	MINISTRY OF YOUTH DEVELOPMENT	67,751,336.00	67,751,336.00	19,024,284.27	65,070,094.84	96.0%	2,681,241.16
051300100100	Ministry of Youth Development	67,751,336.00	67,751,336.00	19,024,284.27	65,070,094.84	96.0%	2,681,241.16
05140000000	MINISTRY OF WOMEN AFFAIRS	57,970,018.00	57,970,018.00	27,745,629.07	92,013,729.69	158.7%	- 34,043,711.69
051400100100	Ministry of Women Affairs	57,970,018.00	57,970,018.00	27,745,629.07	92,013,729.69	158.7%	- 34,043,711.69

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
05170000000	MINISTRY OF EDUCATION	72,495,920,996.38	72,495,920,996.38	25,106,810,715.96	82,920,943,757.17	114.4%	- 10,425,022,760.79
051700100100	Ministry Of Education	747,639,960.00	747,639,960.00	243,994,112.73	778,080,785.89	104.1%	- 30,440,825.89
051700300100	Universal Basic Education Board	27,561,870,415.00	27,561,870,415.00	10,301,599,629.18	31,911,262,634.56	115.8%	- 4,349,392,219.56
051700800100	Rivers State Library Board	37,147,711.00	37,147,711.00	11,542,469.68	38,397,116.33	103.4%	- 1,249,405.33
051701000200	Agency For Adult And Non Formal Education	47,243,875.00	47,243,875.00	15,327,038.32	51,427,670.76	108.9%	- 4,183,795.76
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	4,179,467,995.00	4,179,467,995.00	1,485,656,288.00	4,800,632,755.20	114.9%	- 621,164,760.20
051702600100	River State Senior Secondary Schools Board (HQR)	1,455,152,740.00	1,455,152,740.00	155,106,020.92	618,727,696.48	42.5%	- 836,425,043.52
051702600200	River State Senior Secondary Schools Board (Schools)	14,805,737,205.00	14,805,737,205.00	5,205,970,164.85	16,659,625,839.14	112.5%	- 1,853,888,634.14
051705600100	State Scholarship Board	19,749,798.00	19,749,798.00	8,222,613.28	25,700,083.81	130.1%	- 5,950,285.81
051702100100	Rivers State University	15,516,084,810.39	15,516,084,810.39	5,041,064,195.00	18,524,511,493.00	119.4%	- 3,008,426,682.61
051702200100	Ignatius Ajuru University of Education	5,782,459,250.00	5,782,459,250.00	1,503,870,282.80	5,587,186,536.20	96.6%	- 195,272,713.80
051702300100	Captain Elechi Amadi Polytechnic	2,343,367,237.00	2,343,367,237.00	1,134,457,901.20	3,925,391,145.80	167.5%	- 1,582,023,908.80
05210000000	MINISTRY OF HEALTH	10,415,487,938.30	10,415,487,938.30	3,415,639,021.13	12,476,945,442.20	119.8%	- 2,061,457,503.90
052100100100	Ministry of Health	1,151,389,668.00	1,151,389,668.00	532,050,202.18	1,819,690,732.66	158.0%	- 668,301,064.66
052100300100	Primary Healthcare Management Board	3,222,029,705.00	3,222,029,705.00	803,766,782.13	3,490,821,073.34	108.3%	- 268,791,368.34
052102600100	Rivers State University Teaching Hospital	2,071,939,527.31	2,071,939,527.31	1,013,560,555.97	3,283,024,074.44	158.5%	- 1,211,084,547.13
052102700100	Rivers State Hospitals Mgt Board - HQs	2,854,658,265.00	2,854,658,265.00	654,819,145.15	2,510,825,504.77	88.0%	- 343,832,760.23
052110600100	Rivers State College of Health Science and Technology	1,115,470,773.00	1,115,470,773.00	411,442,335.70	1,372,584,056.99	123.0%	- 257,113,283.99
05350000000	MINISTRY OF ENVIRONMENT	853,385,029.20	853,385,029.20	265,535,818.01	885,413,121.00	103.8%	- 32,028,091.80
053500100100	Ministry Of Environment	562,438,677.20	562,438,677.20	160,229,401.65	568,143,786.64	101.0%	- 5,705,109.44
053500200100	Rivers State Urban Beautification, Parks and Gardens	83,768,325.00	83,768,325.00	34,097,246.66	97,371,837.97	116.2%	- 13,603,512.97
053505300100	Rivers State Waste Management Agency	207,178,027.00	207,178,027.00	71,209,169.70	219,897,496.39	106.1%	- 12,719,469.39
05390000000	MINISTRY OF SPORTS	282,517,585.01	282,517,585.01	97,691,927.67	325,403,970.67	115.2%	- 42,886,385.66
053900100100	Ministry of Sports	36,720,376.00	36,720,376.00	25,808,504.76	82,037,252.93	223.4%	- 45,316,876.93
053905100100	Rivers State Sports Council	160,352,664.00	160,352,664.00	58,567,816.07	193,267,476.41	120.5%	- 32,914,812.41
053905100200	Rivers State Stadia Authority	47,142,184.00	47,142,184.00	6,078,146.99	26,123,766.54	55.4%	- 21,018,417.46
053905300100	Rivers State Sports Institute, Isaka	38,302,361.00	38,302,361.00	7,237,459.85	23,975,474.79	62.6%	- 14,326,886.21
05510000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	67,843,323.00	67,843,323.00	19,977,950.99	66,571,491.02	98.1%	1,271,831.98
055100100100	Ministry of Local Government Affairs	67,843,323.00	67,843,323.00	19,977,950.99	66,571,491.02	98.1%	1,271,831.98
05620000000	MINISTRY OF CHIEFTAINCY AND COMMUNITY AFFAIRS	66,885,919.00	66,885,919.00	24,721,348.18	83,781,859.77	125.3%	- 16,895,940.77
056200100100	Ministry of Chieftaincy and Community Affairs	66,885,919.00	66,885,919.00	24,721,348.18	83,781,859.77	125.3%	- 16,895,940.77
05730000000	MINISTRY OF SOCIAL WELFARE & REHABILITATION	322,526,957.00	322,526,957.00	92,418,379.30	327,926,574.55	101.7%	- 5,399,617.55
057300100100	Ministry of Social Welfare and Rehabilitation	322,526,957.00	322,526,957.00	92,418,379.30	327,926,574.55	101.7%	- 5,399,617.55

Table 6: Overhead Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	23,715,775,317.03	23,715,775,317.03	5,896,174,437.71	29,072,420,271.43	122.6%	- 5,356,644,954.39
010000000000	ADMINISTRATION SECTOR	9,279,546,159.50	9,279,546,159.50	4,020,322,716.71	17,363,007,947.71	187.1%	- 8,083,461,788.21
011100000000	GOVERNMENT HOUSE	5,890,168,690.20	5,890,168,690.20	1,355,956,681.71	6,049,457,807.71	102.7%	- 159,289,117.51
011100100100	Office of the Executive Governor	5,186,828,597.89	5,186,828,597.89	1,205,783,681.71	5,381,029,807.71	103.7%	- 194,201,209.82
011100100200	Office of the Deputy Governor	362,000,000.00	362,000,000.00	122,000,000.00	555,736,000.00	153.5%	- 193,736,000.00
011100300100	Rivers State Boundary Commission	74,303,248.33	74,303,248.33	18,000,000.00	72,000,000.00	96.9%	2,303,248.33
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	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
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	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
011100201300	Special Adviser on Project Monitoring & Implementation	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
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
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 Ma	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
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

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
011100204300	Special Adviser on Rural Development	4,465,588.90	4,465,588.90	-	-	0.0%	4,465,588.90
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	6,600,000.00	6,600,000.00	900,000.00	3,600,000.00	54.5%	3,000,000.00
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	6,488,223.24	6,488,223.24	1,173,000.00	4,692,000.00	72.3%	1,796,223.24
011104500100	Rivers State Pensions Board	13,257,994.51	13,257,994.51	3,000,000.00	12,000,000.00	90.5%	1,257,994.51
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	3,604,431.90	3,604,431.90	900,000.00	3,600,000.00	99.9%	4,431.90
011111200100	Special Duties (Governor's Office)	7,000,000.00	7,000,000.00	1,500,000.00	6,000,000.00	85.7%	1,000,000.00
011111700100	Information and Communication Technology Department	12,000,000.00	12,000,000.00	2,700,000.00	10,800,000.00	90.0%	1,200,000.00
011200000000	RIVERS STATE HOUSE OF ASSEMBLY (THE LEGISLATURE)	2,601,884,713.23	2,601,884,713.23	600,000,000.00	2,445,000,000.00	94.0%	156,884,713.23
011200300100	Rivers State House of Assembly	2,416,068,220.58	2,416,068,220.58	600,000,000.00	2,400,000,000.00	99.3%	16,068,220.58
011200400100	Rivers State House of Assembly Commission	185,816,492.65	185,816,492.65	-	45,000,000.00	24.2%	140,816,492.65
012300000000	MINISTRY OF INFORMATION	49,066,220.68	49,066,220.68	62,433,500.00	99,734,000.00	203.3%	- 50,667,779.32
012300100100	Ministry of Information	45,066,220.68	45,066,220.68	61,700,000.00	96,800,000.00	214.8%	- 51,733,779.32
012300400100	Rivers State Government Printing Press	4,000,000.00	4,000,000.00	733,500.00	2,934,000.00	73.4%	1,066,000.00
012500000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	149,569,946.28	149,569,946.28	119,596,948.00	548,387,792.00	366.6%	- 398,817,845.72
012500100100	Office of the Head of State Civil Service	110,759,279.61	110,759,279.61	117,091,948.00	538,367,792.00	486.1%	- 427,608,512.39
012500500100	Establishment, Training & Pension Bureau	10,185,963.51	10,185,963.51	2,505,000.00	10,020,000.00	98.4%	165,963.51
012500500600	Committee on Salary Payroll Verification	6,110,244.79	6,110,244.79	-	-	0.0%	6,110,244.79
012500500700	Allowance to Permanent Secretary PA's	19,300,756.34	19,300,756.34	-	-	0.0%	19,300,756.34
012500500800	Manpower Committee	3,213,702.03	3,213,702.03	-	-	0.0%	3,213,702.03
014000000000	OFFICE OF THE STATE AUDITOR GENERAL	19,000,000.00	19,000,000.00	4,377,000.00	17,508,000.00	92.1%	1,492,000.00
014000100100	Office of the State Auditor General	9,500,000.00	9,500,000.00	2,400,000.00	9,600,000.00	101.1%	- 100,000.00
014000200100	Office of the Auditor General for Local Government	9,500,000.00	9,500,000.00	1,977,000.00	7,908,000.00	83.2%	1,592,000.00
014700000000	CIVIL SERVICE COMMISSION (CSC)	68,337,472.12	68,337,472.12	18,000,000.00	72,000,000.00	105.4%	- 3,662,527.88
014700100100	Civil Service Commission	68,337,472.12	68,337,472.12	18,000,000.00	72,000,000.00	105.4%	- 3,662,527.88
014800000000	RIVERS STATE INDEPENDENT ELECTORAL COMMISSION	60,000,000.00	60,000,000.00	72,000,000.00	180,500,000.00	300.8%	- 120,500,000.00
014800100100	Rivers State Independent Electoral Commission	60,000,000.00	60,000,000.00	72,000,000.00	180,500,000.00	300.8%	- 120,500,000.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	5,295,254.93	5,295,254.93	1,286,247.00	5,144,988.00	97.2%	150,266.93
014900100100	Local Government Service Commission	5,295,254.93	5,295,254.93	1,286,247.00	5,144,988.00	97.2%	150,266.93
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	406,773,557.31	406,773,557.31	1,778,902,202.00	7,914,194,808.00	1945.6%	- 7,507,421,250.69
016100100100	Office of the Secretary to the State Government	328,221,789.12	328,221,789.12	1,760,491,202.00	7,840,550,808.00	2388.8%	- 7,512,329,018.88
016102100100	Rivers State Liaison Office Abuja	38,544,560.08	38,544,560.08	9,000,000.00	36,000,000.00	93.4%	2,544,560.08
016102100200	Rivers State Liaison Office Lagos	30,436,891.77	30,436,891.77	7,200,000.00	28,800,000.00	94.6%	1,636,891.77
016103700100	Rivers State Muslim Pilgrims Welfare Board	3,536,401.04	3,536,401.04	607,500.00	2,430,000.00	68.7%	1,106,401.04
016103800100	Rivers State Christian Pilgrims Welfare Board	6,033,915.31	6,033,915.31	1,603,500.00	6,414,000.00	106.3%	- 380,084.70
016700000000	MINISTRY OF SPECIAL DUTIES	23,000,000.00	23,000,000.00	5,970,138.00	23,880,552.00	103.8%	- 880,552.00
016700100100	Ministry of Special Duties	23,000,000.00	23,000,000.00	5,970,138.00	23,880,552.00	103.8%	- 880,552.00
016800000000	MINISTRY OF SPECIAL PROJECTS	6,450,304.74	6,450,304.74	1,800,000.00	7,200,000.00	111.6%	- 749,695.26
016800100100	Ministry of Special Projects	6,450,304.74	6,450,304.74	1,800,000.00	7,200,000.00	111.6%	- 749,695.26
020000000000	ECONOMIC SECTOR	9,222,899,860.37	9,222,899,860.37	215,941,721.00	4,913,694,378.71	53.3%	4,309,205,481.66

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
021500000000	MINISTRY OF AGRICULTURE	40,007,841.48	40,007,841.48	6,386,682.00	67,846,728.00	169.6%	- 27,838,886.52
021500100100	Ministry of Agriculture	20,169,709.00	20,169,709.00	3,600,000.00	56,700,000.00	281.1%	- 36,530,291.00
021510200100	Rivers State Agricultural Development Programme (ADP)	7,520,320.62	7,520,320.62	1,185,024.00	4,740,096.00	63.0%	2,780,224.62
021510600200	Rivers State School-to-Land Authority	7,317,811.86	7,317,811.86	1,601,658.00	6,406,632.00	87.5%	911,179.86
021510800100	FADAMA	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
022000000000	MINISTRY OF FINANCE	8,579,207,765.50	8,579,207,765.50	47,242,401.00	4,264,097,098.71	49.7%	4,315,110,666.79
022000100100	Ministry of Finance	6,900,000,000.07	6,900,000,000.07	13,250,001.00	3,873,127,498.71	56.1%	3,026,872,501.36
022000200100	Debt Management Office	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022000700100	Treasury Department (Accountant General)	1,617,466,459.74	1,617,466,459.74	25,200,000.00	355,800,000.00	22.0%	1,261,666,459.74
022000700200	Infrastructural Development Finance Unit (IDFU)	4,510,244.79	4,510,244.79	-	-	0.0%	4,510,244.79
022000700300	Automated Payroll Committee	12,193,197.58	12,193,197.58	2,700,000.00	10,800,000.00	88.6%	1,393,197.58
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	10,035,959.67	10,035,959.67	1,592,400.00	6,369,600.00	63.5%	3,666,359.67
022001200100	Ministry of Finance incorporated	18,501,857.79	18,501,857.79	4,500,000.00	18,000,000.00	97.3%	501,857.79
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
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	8,869,662.97	8,869,662.97	2,207,100.00	8,828,400.00	99.5%	41,262.97
022200100100	Ministry of Commerce and Industry	6,579,202.97	6,579,202.97	1,800,000.00	7,200,000.00	109.4%	- 620,797.03
022200100200	Directorate of Co-operative Development	2,290,460.00	2,290,460.00	407,100.00	1,628,400.00	71.1%	662,060.00
022700000000	MINISTRY OF EMPLOYMENT GEN. AND EMPOWERMENT	24,886,623.11	24,886,623.11	4,500,000.00	18,000,000.00	72.3%	6,886,623.11
022700100100	Ministry of Employment Generation and Empowerment	17,661,473.69	17,661,473.69	3,600,000.00	14,400,000.00	81.5%	3,261,473.69
022700200200	Coordinator Able Seaman, Motor Oilers (MEA)	7,225,149.42	7,225,149.42	900,000.00	3,600,000.00	49.8%	3,625,149.42
022900000000	MINISTRY OF TRANSPORT	30,000,000.00	30,000,000.00	7,200,000.00	28,800,000.00	96.0%	1,200,000.00
022900100100	Ministry of Transport	30,000,000.00	30,000,000.00	7,200,000.00	28,800,000.00	96.0%	1,200,000.00
023100000000	MINISTRY OF POWER	30,000,000.00	30,000,000.00	7,200,000.00	28,800,000.00	96.0%	1,200,000.00
023100100100	Ministry of Power	30,000,000.00	30,000,000.00	7,200,000.00	28,800,000.00	96.0%	1,200,000.00
023300000000	MINISTRY OF ENERGY AND NATURAL RESOURCES	88,299,767.17	88,299,767.17	37,650,000.00	105,400,000.00	119.4%	- 17,100,232.84
023300100100	Ministry of Energy and Natural Resources	88,299,767.17	88,299,767.17	37,650,000.00	105,400,000.00	119.4%	- 17,100,232.84
023400000000	MINISTRY OF WORKS	44,000,000.00	44,000,000.00	10,200,000.00	40,800,000.00	92.7%	3,200,000.00
023400100100	Ministry of Works	44,000,000.00	44,000,000.00	10,200,000.00	40,800,000.00	92.7%	3,200,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	45,480,612.25	45,480,612.25	14,005,538.00	67,022,152.00	147.4%	- 21,541,539.75
023600100100	Ministry of Tourism and Culture	17,158,141.10	17,158,141.10	4,500,000.00	18,000,000.00	104.9%	- 841,858.90
023600200100	Rivers State Tourism Development Agency (RSTDA)	15,368,942.01	15,368,942.01	8,600,000.00	45,400,000.00	295.4%	- 30,031,057.99
023600300100	Rivers State Museums And Monuments	2,000,000.00	2,000,000.00	442,482.00	1,769,928.00	88.5%	230,072.00
023600400100	Rivers State Council For Art and Culture	10,953,529.14	10,953,529.14	463,056.00	1,852,224.00	16.9%	9,101,305.14
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	75,192,160.00	75,192,160.00	15,900,000.00	48,300,000.00	64.2%	26,892,160.00
023800100100	Ministry of Budget and Economic Planning	55,192,160.00	55,192,160.00	14,100,000.00	41,100,000.00	74.5%	14,092,160.00
023800200100	State Operations Coordinating Unit (SOCU)	20,000,000.00	20,000,000.00	1,800,000.00	7,200,000.00	36.0%	12,800,000.00
025200000000	MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT	37,144,482.39	37,144,482.39	7,650,000.00	30,600,000.00	82.4%	6,544,482.39
025200100100	Ministry of Water Resources and Rural Development	16,000,000.00	16,000,000.00	3,600,000.00	14,400,000.00	90.0%	1,600,000.00
025210300100	Rural Water Supply and Sanitation Agency	5,144,482.39	5,144,482.39	450,000.00	1,800,000.00	35.0%	3,344,482.39
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (RS)	16,000,000.00	16,000,000.00	3,600,000.00	14,400,000.00	90.0%	1,600,000.00
025300000000	MINISTRY OF HOUSING	31,206,098.85	31,206,098.85	14,100,000.00	38,400,000.00	123.1%	- 7,193,901.15
025300100100	Ministry of Housing	22,806,098.85	22,806,098.85	6,300,000.00	25,200,000.00	110.5%	- 2,393,901.15
025301000100	Rivers State Housing and Property Development Authority	8,400,000.00	8,400,000.00	7,800,000.00	13,200,000.00	157.1%	- 4,800,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
02600000000	MINISTRY OF LANDS	44,195,304.42	44,195,304.42	4,500,000.00	18,000,000.00	40.7%	26,195,304.42
026000100100	Ministry of Lands	14,000,000.00	14,000,000.00	2,700,000.00	10,800,000.00	77.1%	3,200,000.00
026000300100	Office of the Surveyor-General	30,195,304.42	30,195,304.42	1,800,000.00	7,200,000.00	23.8%	22,995,304.42
02720000000	MINISTRY OF PHYSICAL PLANNING & URBAN DEVELOPMENT	144,409,542.23	144,409,542.23	37,200,000.00	148,800,000.00	103.0%	- 4,390,457.77
027200100100	Ministry of Physical Planning and Urban Development	144,409,542.23	144,409,542.23	37,200,000.00	148,800,000.00	103.0%	- 4,390,457.77
03000000000	LAW AND JUSTICE SECTOR	4,008,332,797.21	4,008,332,797.21	1,208,968,600.00	5,039,502,345.01	125.7%	- 1,031,169,547.80
03180000000	RIVERS STATE JUDICIARY	3,926,538,000.00	3,926,538,000.00	1,131,768,600.00	3,985,325,200.00	101.5%	- 58,787,200.00
031801100100	Judicial Service Commission	16,538,000.00	16,538,000.00	4,269,000.00	17,076,000.00	103.3%	- 538,000.00
031805100100	Rivers State High Court	2,400,000,000.00	2,400,000,000.00	750,000,000.00	2,613,250,000.00	108.9%	- 213,250,000.00
031805200100	Customary Court of Appeal	1,200,000,000.00	1,200,000,000.00	300,000,000.00	1,200,000,000.00	100.0%	-
031805300100	Rivers State Multi Door Court House Committee	70,000,000.00	70,000,000.00	17,499,900.00	34,999,800.00	50.0%	35,000,200.00
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	70,000,000.00	70,000,000.00	17,499,900.00	34,999,800.00	50.0%	35,000,200.00
031805500100	Rivers State Family Court	70,000,000.00	70,000,000.00	17,499,900.00	34,999,800.00	50.0%	35,000,200.00
031805600100	Justice Mary Odili Judicial Institute	100,000,000.00	100,000,000.00	24,999,900.00	49,999,800.00	50.0%	50,000,200.00
03260000000	MINISTRY OF JUSTICE	81,794,797.21	81,794,797.21	77,200,000.00	1,054,177,145.01	1288.8%	- 972,382,347.80
032600100100	Rivers State Ministry of Justice	81,794,797.21	81,794,797.21	77,200,000.00	1,054,177,145.01	1288.8%	- 972,382,347.80
05000000000	SOCIAL SECTOR	1,204,996,499.96	1,204,996,499.96	450,941,400.00	1,756,215,600.00	145.7%	- 551,219,100.04
05130000000	MINISTRY OF YOUTH DEVELOPMENT	20,000,000.00	20,000,000.00	3,600,000.00	14,400,000.00	72.0%	5,600,000.00
051300100100	Ministry of Youth Development	20,000,000.00	20,000,000.00	3,600,000.00	14,400,000.00	72.0%	5,600,000.00
05140000000	MINISTRY OF WOMEN AFFAIRS	26,897,724.04	26,897,724.04	5,400,000.00	21,600,000.00	80.3%	5,297,724.04
051400100100	Ministry of Women Affairs	20,897,724.04	20,897,724.04	5,400,000.00	21,600,000.00	103.4%	- 702,275.96
051400200100	Rivers State Cash Transfer Unit	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
05170000000	MINISTRY OF EDUCATION	362,335,168.11	362,335,168.11	79,870,521.00	344,482,084.00	95.1%	17,853,084.11
051700100100	Ministry Of Education	15,000,000.00	15,000,000.00	3,600,000.00	39,400,000.00	262.7%	- 24,400,000.00
051700300100	Universal Basic Education Board	219,662,598.11	219,662,598.11	54,000,000.00	216,000,000.00	98.3%	3,662,598.11
051700800100	Rivers State Library Board	13,422,241.24	13,422,241.24	2,000,661.00	8,002,644.00	59.6%	5,419,597.24
051701000200	Agency For Adult And Non Formal Education	16,075,989.93	16,075,989.93	3,519,072.00	14,076,288.00	87.6%	1,999,701.93
051701000300	Coordinator Functional Literacy Education Rural Scheme	4,500,000.00	4,500,000.00	1,057,500.00	4,230,000.00	94.0%	270,000.00
051702600100	River State Senior Secondary Schools Board (HQR)	33,131,053.02	33,131,053.02	7,133,625.00	28,534,500.00	86.1%	4,596,553.02
051702600200	River State Senior Secondary Schools Board (Schools)	35,000,000.00	35,000,000.00	4,950,000.00	19,800,000.00	56.6%	15,200,000.00
051705600100	State Scholarship Board	17,746,954.31	17,746,954.31	1,758,663.00	7,034,652.00	39.6%	10,712,302.31
051706500100	Rivers State Readers Project	7,796,331.51	7,796,331.51	1,851,000.00	7,404,000.00	95.0%	392,331.51
05210000000	MINISTRY OF HEALTH	67,937,844.02	67,937,844.02	11,232,000.00	104,378,000.00	153.6%	- 36,440,155.98
052100100100	Ministry of Health	18,866,938.02	18,866,938.02	3,600,000.00	73,850,000.00	391.4%	- 54,983,061.98
052100300100	Primary Healthcare Management Board	15,000,000.00	15,000,000.00	3,600,000.00	14,400,000.00	96.0%	600,000.00
052102700200	Rivers State Hospitals Mgt Board - Zones	15,641,022.06	15,641,022.06	807,000.00	3,228,000.00	20.6%	12,413,022.06
052110200200	Emergency Medical Services	9,817,871.41	9,817,871.41	1,575,000.00	6,300,000.00	64.2%	3,517,871.41
052110200300	Free Medical Care Programme	8,612,012.53	8,612,012.53	1,650,000.00	6,600,000.00	76.6%	2,012,012.53
05350000000	MINISTRY OF ENVIRONMENT	38,140,109.21	38,140,109.21	10,458,132.00	41,832,528.00	109.7%	- 3,692,418.80
053500100100	Ministry Of Environment	24,000,000.00	24,000,000.00	6,869,250.00	27,477,000.00	114.5%	- 3,477,000.00
053500200100	Rivers State Urban Beautification, Parks and Gardens	6,632,761.84	6,632,761.84	1,788,882.00	7,155,528.00	107.9%	- 522,766.17
053505300100	Rivers State Waste Management Agency	7,507,347.37	7,507,347.37	1,800,000.00	7,200,000.00	95.9%	307,347.37
05390000000	MINISTRY OF SPORTS	580,867,976.39	580,867,976.39	299,730,747.00	1,076,922,988.00	185.4%	- 496,055,011.61
053900100100	Ministry of Sports	564,976,460.25	564,976,460.25	297,000,000.00	1,066,000,000.00	188.7%	- 501,023,539.75
053905100100	Rivers State Sports Council	5,155,242.52	5,155,242.52	924,000.00	3,696,000.00	71.7%	1,459,242.52
053905100200	Rivers State Stadia Authority	5,497,536.18	5,497,536.18	1,163,748.00	4,654,992.00	84.7%	842,544.18
053905300100	Rivers State Sports Institute, Isaka	5,238,737.44	5,238,737.44	642,999.00	2,571,996.00	49.1%	2,666,741.44
05510000000	MINISTRY OF LOCAL GOVERNMENT AFFAIRS	12,000,000.00	12,000,000.00	2,700,000.00	10,800,000.00	90.0%	1,200,000.00
055100100100	Ministry of Local Government Affairs	12,000,000.00	12,000,000.00	2,700,000.00	10,800,000.00	90.0%	1,200,000.00
05620000000	MINISTRY OF CHIEFTAINCY AND COMMUNITY AFFAIRS	20,000,000.00	20,000,000.00	4,500,000.00	38,000,000.00	190.0%	- 18,000,000.00
056200100100	Ministry of Chieftaincy and Community Affairs	20,000,000.00	20,000,000.00	4,500,000.00	38,000,000.00	190.0%	- 18,000,000.00
05730000000	MINISTRY OF SOCIAL WELFARE & REHABILITATION	76,817,678.19	76,817,678.19	33,450,000.00	103,800,000.00	135.1%	- 26,982,321.81
057300100100	Ministry of Social Welfare and Rehabilitation	76,817,678.19	76,817,678.19	33,450,000.00	103,800,000.00	135.1%	- 26,982,321.81

Table 7: Capital Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	431,859,657,990.65	431,859,657,990.65	134,024,716,760.02	477,734,973,880.50	110.6%	- 45,875,315,889.85
01000000000	ADMINISTRATION SECTOR	177,901,256,726.82	177,901,256,726.82	71,656,411,336.51	256,649,165,187.63	144.3%	- 78,747,908,460.81
01110000000	GOVERNMENT HOUSE	160,322,663,438.82	160,322,663,438.82	64,163,658,743.58	239,643,976,900.97	149.5%	- 79,321,313,462.15
011100100100	Office of the Executive Governor	86,592,972,900.00	86,592,972,900.00	54,407,270,068.40	162,942,756,493.01	188.2%	- 76,349,783,593.01
011100100200	Office of the Deputy Governor	953,843,905.00	953,843,905.00	14,670,000.00	14,670,000.00	1.5%	939,173,905.00
011100300100	Rivers State Boundary Commission	594,750,000.00	594,750,000.00	198,000,000.00	198,000,000.00	33.3%	396,750,000.00
011100200200	Special Adviser on Inter Governmental Affairs	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100200300	Special Adviser on Religious Matters	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100200400	Special Adviser on Pensions Matters	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100200500	Special Adviser on Special Projects	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100200600	Special Adviser on Inter Party Matters	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100200700	Special Adviser on Investments	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100200800	Special Adviser on Political Matters & Strategy	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100200900	Special Adviser on N.D.D.C Matters & Relations	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100201000	Special Adviser on Amnesty	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100201100	Special Adviser on Sustainable Development Goals (SDG's)	7,439,881.36	7,439,881.36	10,000,000.00	15,000,000.00	201.6%	- 7,560,118.64
011100201200	Special Adviser on Vocational/Technical Education	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100201300	Special Adviser on Project Monitoring & Implementation	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100201400	Special Adviser on Primary Health Care	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100201500	Special Adviser on Lands	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100201600	Special Adviser on Budget Implementation and Financial Matters	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100201900	Special Adviser on Parks and Gardens	9,379,681.36	9,379,681.36	-	-	0.0%	9,379,681.36
011100202000	Special Adviser on Employment Generation	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100202100	Special Adviser on Regional Integration / Cooperation	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100202200	Special Adviser on Pollution Control	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100202300	Special Adviser on Solid Waste Management	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100202400	Special Adviser on Food Security	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100202500	Special Adviser on Urban Development Control	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100202600	Special Adviser on Civil Society Relations	7,439,881.36	7,439,881.36	7,000,000.00	7,000,000.00	94.1%	439,881.36
011100202700	Special Adviser on Security	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100202800	Special Adviser on Civic / Values Orientation	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100202900	Special Adviser on Public Assets Maintenance	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100203000	Special Adviser on National / State Assembly Relations Matters	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100203100	Special Adviser on Emergency / Relief Services	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100203200	Special Adviser on Environmental Sanitation	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100203400	Special Adviser on Small / Medium Business Development	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100203500	Special Adviser on Infrastructure	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100203600	Special Adviser on Labour Relations	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100203700	Special Adviser on Federal Government Projects	6,469,981.36	6,469,981.36	-	-	0.0%	6,469,981.36
011100203800	Special Adviser on Higher Education	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100203900	Special Adviser on Donor Agencies / International Development Mat	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100204000	Special Adviser on Conflict Resolution	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100204100	Special Adviser on Corporate Matters	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
011100204200	Special Adviser on Pleasure Park Administration	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100204300	Special Adviser on Rural Development	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100204400	Special Adviser on Traffic Control/Motor Parks Development	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100204500	Special Adviser on Gender Matters	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100204600	Special Adviser on School Sports	9,379,681.36	9,379,681.36	-	-	0.0%	9,379,681.36
011100204700	Special Adviser on Real Madrid Academy	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
011100500100	Rivers State Sustainable Development Agency	71,454,660.96	71,454,660.96	-	-	0.0%	71,454,660.96
011101000100	Rivers State Bureau on Public Procurement	900,000,000.00	900,000,000.00	156,399,705.00	469,199,115.00	52.1%	430,800,885.00
011101400100	Rivers State Neighbourhood Safety Corps Agency	230,660,000.00	230,660,000.00	-	-	0.0%	230,660,000.00
011101400200	Rivers State Directorate of Nig. National Volunteer Service	34,599,000.00	34,599,000.00	-	-	0.0%	34,599,000.00
011103300100	Rivers State Agency for the Control of Aids (RIVSACA)	230,660,000.00	230,660,000.00	-	-	0.0%	230,660,000.00
011103500100	Rivers State Parast Pensions Board	167,106,341.59	167,106,341.59	-	-	0.0%	167,106,341.59
011104600100	One - Stop - Shop Pension Matters Office	5,153,300.00	5,153,300.00	-	-	0.0%	5,153,300.00
011105200100	Rivers State Servicom	180,731,000.00	180,731,000.00	-	-	0.0%	180,731,000.00
01110100100	Special Projects (Government House)	64,237,907,732.79	64,237,907,732.79	9,370,318,970.18	75,818,730,392.96	118.0%	- 11,580,822,660.17
011111100100	Bureau on Public Private Partnership (Special Head)	300,000,000.00	300,000,000.00	-	10,200,900.00	3.4%	289,799,100.00
011111200100	Special Duties (Governor's Office)	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
011111700100	Information and Communication Technology Department	4,000,000,000.00	4,000,000,000.00	-	168,420,000.00	4.2%	3,831,580,000.00
011200000000	RIVERS STATE HOUSE OF ASSEMBLY (THE LEGISLATURE)	1,860,000,000.00	1,860,000,000.00	-	20,290,000.00	1.1%	1,839,710,000.00
011200300100	Rivers State House of Assembly	1,500,000,000.00	1,500,000,000.00	-	20,290,000.00	1.4%	1,479,710,000.00
011200400100	Rivers State House of Assembly Commission	360,000,000.00	360,000,000.00	-	-	0.0%	360,000,000.00
012300000000	MINISTRY OF INFORMATION	2,234,273,168.00	2,234,273,168.00	4,500,000.00	4,500,000.00	0.2%	2,229,773,168.00
012300100100	Ministry of Information	1,771,852,139.02	1,771,852,139.02	4,500,000.00	4,500,000.00	0.3%	1,767,352,139.02
012300300100	Rivers State Broadcasting Corporation	87,598,528.98	87,598,528.98	-	-	0.0%	87,598,528.98
012300400100	Rivers State Government Printing Press	80,731,000.00	80,731,000.00	-	-	0.0%	80,731,000.00
012300500100	Rivers State Television Service	103,797,000.00	103,797,000.00	-	-	0.0%	103,797,000.00
012300700100	Garden City Radio	92,264,000.00	92,264,000.00	-	-	0.0%	92,264,000.00
012300900100	Rivers State Newspaper Corporation	98,030,500.00	98,030,500.00	-	-	0.0%	98,030,500.00
012500000000	OFFICE OF THE HEAD OF STATE CIVIL SERVICE	1,007,665,000.00	1,007,665,000.00	-	402,000,000.00	39.9%	605,665,000.00
012500100100	Office of the Head of State Civil Service	850,000,000.00	850,000,000.00	-	402,000,000.00	47.3%	448,000,000.00
012500500100	Establishment, Training & Pension Bureau	157,665,000.00	157,665,000.00	-	-	0.0%	157,665,000.00
014000000000	OFFICE OF THE STATE AUDITOR GENERAL	584,728,000.00	584,728,000.00	-	79,500,000.00	13.6%	505,228,000.00
014000100100	Office of the State Auditor General	415,530,000.00	415,530,000.00	-	4,500,000.00	1.1%	411,030,000.00
014000200100	Office of the Auditor General for Local Government	169,198,000.00	169,198,000.00	-	75,000,000.00	44.3%	94,198,000.00
014700000000	CIVIL SERVICE COMMISSION (CSC)	288,325,000.00	288,325,000.00	27,675,000.00	27,675,000.00	9.6%	260,650,000.00
014700100100	Civil Service Commission	288,325,000.00	288,325,000.00	27,675,000.00	27,675,000.00	9.6%	260,650,000.00
014800000000	RIVERS STATE INDEPENDENT ELECTORAL COMMISSION	3,000,000,000.00	3,000,000,000.00	-	4,938,180,860.00	164.6%	- 1,938,180,860.00
014800100100	Rivers State Independent Electoral Commission	3,000,000,000.00	3,000,000,000.00	-	4,938,180,860.00	164.6%	- 1,938,180,860.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	223,066,000.00	223,066,000.00	-	-	0.0%	223,066,000.00
014900100100	Local Government Service Commission	223,066,000.00	223,066,000.00	-	-	0.0%	223,066,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,880,536,120.00	3,880,536,120.00	2,415,276,615.00	4,937,186,368.70	127.2%	- 1,056,650,248.70
016100100100	Office of the Secretary to the State Government	3,014,000,000.00	3,014,000,000.00	2,415,276,615.00	4,458,934,065.00	147.9%	- 1,444,934,065.00
016102100100	Rivers State Liaison Office Abuja	97,332,000.00	97,332,000.00	-	-	0.0%	97,332,000.00
016102100200	Rivers State Liaison Office Lagos	97,332,000.00	97,332,000.00	-	-	0.0%	97,332,000.00
016103700100	Rivers State Muslim Pilgrims Welfare Board	50,771,520.00	50,771,520.00	-	478,252,303.70	942.0%	- 427,480,783.70

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
016103800100	Rivers State Christian Pilgrims Welfare Board	621,100,600.00	621,100,600.00	-	-	0.0%	621,100,600.00
016700000000	MINISTRY OF SPECIAL DUTIES	3,000,000,000.00	3,000,000,000.00	-	30,000,000.00	1.0%	2,970,000,000.00
016700100100	Ministry of Special Duties	3,000,000,000.00	3,000,000,000.00	-	30,000,000.00	1.0%	2,970,000,000.00
016800000000	MINISTRY OF SPECIAL PROJECTS	1,500,000,000.00	1,500,000,000.00	5,045,300,977.93	6,565,856,057.96	437.7%	- 5,065,856,057.96
016800100100	Ministry of Special Projects	1,500,000,000.00	1,500,000,000.00	5,045,300,977.93	6,565,856,057.96	437.7%	- 5,065,856,057.96
020000000000	ECONOMIC SECTOR	162,330,706,582.51	162,330,706,582.51	51,365,776,179.43	173,402,365,923.85	106.8%	- 11,071,659,341.34
021500000000	MINISTRY OF AGRICULTURE	20,311,574,254.53	20,311,574,254.53	15,900,000.00	799,111,305.01	3.9%	19,512,462,949.52
021500100100	Ministry of Agriculture	20,000,000,000.00	20,000,000,000.00	15,900,000.00	799,111,305.01	4.0%	19,200,888,694.99
021510200100	Rivers State Agricultural Development Programme (ADP)	115,330,000.00	115,330,000.00	-	-	0.0%	115,330,000.00
021510600200	Rivers State School-to-Land Authority	115,330,000.00	115,330,000.00	-	-	0.0%	115,330,000.00
021510800100	FADAMA	80,914,254.53	80,914,254.53	-	-	0.0%	80,914,254.53
022000000000	MINISTRY OF FINANCE	6,154,501,731.63	6,154,501,731.63	2,653,867,040.08	2,728,867,040.08	44.3%	3,425,634,691.55
022000100100	Ministry of Finance	809,331,731.63	809,331,731.63	250,000,000.00	250,000,000.00	30.9%	559,331,731.63
022000200100	Debt Management Office	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022000700100	Treasury Department (Accountant General)	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
022000700200	Infrastructural Development Finance Unit (IDFU)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
022000800100	Rivers State Internal Revenue Service	500,000,000.00	500,000,000.00	1,258,867,040.08	1,258,867,040.08	251.8%	- 758,867,040.08
022000800200	Tax Appeal Commissioners	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
022001200100	Ministry of Finance incorporated	585,170,000.00	585,170,000.00	-	-	0.0%	585,170,000.00
022001200200	Project Financial Management Unit (PFMU)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022001300100	Rivers State Micro Finance Agency (RIMA) - (Special Head)	3,000,000,000.00	3,000,000,000.00	1,145,000,000.00	1,220,000,000.00	40.7%	1,780,000,000.00
022001400100	Rivers State Social Service Contributory Trust Fund	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
022200000000	MINISTRY OF COMMERCE AND INDUSTRY	1,787,418,534.40	1,787,418,534.40	314,920,000.00	424,920,000.00	23.8%	1,362,498,534.40
022200100100	Ministry of Commerce and Industry	690,154,534.40	690,154,534.40	294,220,000.00	404,220,000.00	58.6%	285,934,534.40
022200100200	Directorate of Co-operative Development	57,665,000.00	57,665,000.00	-	-	0.0%	57,665,000.00
022200200100	Rivers State Signage and Advertisement Agency	39,599,000.00	39,599,000.00	-	-	0.0%	39,599,000.00
022200300100	Rivers State Investment Promotion Agency	1,000,000,000.00	1,000,000,000.00	20,700,000.00	20,700,000.00	2.1%	979,300,000.00
022700000000	MINISTRY OF EMPLOYMENT GEN. AND EMPOWERMENT	1,504,819,060.59	1,504,819,060.59	-	-	0.0%	1,504,819,060.59
022700100100	Ministry of Employment Generation and Empowerment	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
022700200200	Coordinator Able Seaman, Motor Oilers (MEA)	4,819,060.59	4,819,060.59	-	-	0.0%	4,819,060.59
022900000000	MINISTRY OF TRANSPORT	1,621,970,033.95	1,621,970,033.95	67,430,000.00	554,440,000.00	34.2%	1,067,530,033.95
022900100100	Ministry of Transport	1,621,970,033.95	1,621,970,033.95	67,430,000.00	554,440,000.00	34.2%	1,067,530,033.95
023100000000	MINISTRY OF POWER	3,500,000,000.00	3,500,000,000.00	-	4,347,072,541.77	124.2%	- 847,072,541.77
023100100100	Ministry of Power	3,500,000,000.00	3,500,000,000.00	-	4,347,072,541.77	124.2%	- 847,072,541.77
023300000000	MINISTRY OF ENERGY AND NATURAL RESOURCES	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023300100100	Ministry of Energy and Natural Resources	2,000,000,000.00	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
023400000000	MINISTRY OF WORKS	111,107,574,975.44	111,107,574,975.44	47,448,659,139.35	163,095,280,165.38	146.8%	- 51,987,705,189.94
023400100100	Ministry of Works	109,907,574,975.44	109,907,574,975.44	47,448,659,139.35	163,095,280,165.38	148.4%	- 53,187,705,189.94
023400400100	Rivers State Road Maintenance & Rehabilitation Agency	1,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	1,381,187,049.31	1,381,187,049.31	825,000,000.00	830,000,000.00	60.1%	551,187,049.31
023600100100	Ministry of Tourism and Culture	979,361,267.30	979,361,267.30	825,000,000.00	830,000,000.00	84.7%	149,361,267.30
023600200100	Rivers State Tourism Development Agency (RSTDA)	149,929,000.00	149,929,000.00	-	-	0.0%	149,929,000.00
023600300100	Rivers State Museums And Monuments	125,743,468.62	125,743,468.62	-	-	0.0%	125,743,468.62
023600400100	Rivers State Council For Art and Culture	126,153,313.39	126,153,313.39	-	-	0.0%	126,153,313.39
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	1,187,665,000.00	1,187,665,000.00	40,000,000.00	58,600,000.00	4.9%	1,129,065,000.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
023800100100	Ministry of Budget and Economic Planning	700,000,000.00	700,000,000.00	40,000,000.00	58,600,000.00	8.4%	641,400,000.00
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	457,665,000.00	457,665,000.00	-	-	0.0%	457,665,000.00
025200000000	MINISTRY OF WATER RESOURCES & RURAL DEVELOPMENT	3,216,076,748.95	3,216,076,748.95	-	325,395,091.61	10.1%	2,890,681,657.34
025200100100	Ministry of Water Resources and Rural Development	1,800,000,000.00	1,800,000,000.00	-	10,000,000.00	0.6%	1,790,000,000.00
025200200100	Rivers State Water Services Regulatory Commission	157,683,806.50	157,683,806.50	-	-	0.0%	157,683,806.50
025210200100	Port Harcourt Water Corporation	475,088,881.95	475,088,881.95	-	315,395,091.61	66.4%	159,693,790.34
025210300100	Rural Water Supply and Sanitation Agency	391,652,030.25	391,652,030.25	-	-	0.0%	391,652,030.25
025210400100	Rivers State Small Town Water Supply and Sanitation Agency (RSS)	391,652,030.25	391,652,030.25	-	-	0.0%	391,652,030.25
025300000000	MINISTRY OF HOUSING	2,785,394,496.99	2,785,394,496.99	-	42,179,780.00	1.5%	2,743,214,716.99
025300100100	Ministry of Housing	2,500,000,000.00	2,500,000,000.00	-	42,179,780.00	1.7%	2,457,820,220.00
025301000100	Rivers State Housing and Property Development Authority	285,394,496.99	285,394,496.99	-	-	0.0%	285,394,496.99
026000000000	MINISTRY OF LANDS	3,172,003,021.30	3,172,003,021.30	-	101,500,000.00	3.2%	3,070,503,021.30
026000100100	Ministry of Lands	3,000,000,000.00	3,000,000,000.00	-	101,500,000.00	3.4%	2,898,500,000.00
026000300100	Office of the Surveyor-General	172,003,021.30	172,003,021.30	-	-	0.0%	172,003,021.30
027200000000	MINISTRY OF PHYSICAL PLANNING & URBAN DEVELOPMENT	2,600,521,675.42	2,600,521,675.42	-	95,000,000.00	3.7%	2,505,521,675.42
027200100100	Ministry of Physical Planning and Urban Development	2,115,512,606.25	2,115,512,606.25	-	95,000,000.00	4.5%	2,020,512,606.25
027200200100	Greater Port Harcourt City Authority	485,009,069.17	485,009,069.17	-	-	0.0%	485,009,069.17
030000000000	LAW AND JUSTICE SECTOR	5,646,617,642.76	5,646,617,642.76	11,000,000.00	1,735,405,529.70	30.7%	3,911,212,113.06
031800000000	RIVERS STATE JUDICIARY	3,472,341,278.25	3,472,341,278.25	-	999,605,389.70	28.8%	2,472,735,888.55
031801100100	Judicial Service Commission	133,540,156.06	133,540,156.06	-	-	0.0%	133,540,156.06
031805100100	Rivers State High Court	1,569,916,844.70	1,569,916,844.70	-	544,765,189.70	34.7%	1,025,151,655.00
031805200100	Customary Court of Appeal	500,773,935.29	500,773,935.29	-	216,000,000.00	43.1%	284,773,935.29
031805300100	Rivers State Multi Door Court House Committee	334,207,887.20	334,207,887.20	-	86,935,200.00	26.0%	247,272,687.20
031805400100	Administration of Criminal Justice Monitoring Council (ACJMC)	169,362,105.00	169,362,105.00	-	44,055,000.00	26.0%	125,307,105.00
031805500100	Rivers State Family Court	564,540,350.00	564,540,350.00	-	107,850,000.00	19.1%	456,690,350.00
031805600100	Justice Mary Odili Judicial Institute	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
032600000000	MINISTRY OF JUSTICE	2,174,276,364.51	2,174,276,364.51	11,000,000.00	735,800,140.00	33.8%	1,438,476,224.51
032600100100	Rivers State Ministry of Justice	2,174,276,364.51	2,174,276,364.51	11,000,000.00	735,800,140.00	33.8%	1,438,476,224.51
050000000000	SOCIAL SECTOR	85,981,077,038.56	85,981,077,038.56	10,991,529,244.08	45,948,037,239.32	53.4%	40,033,039,799.24
051300000000	MINISTRY OF YOUTH DEVELOPMENT	1,600,000,000.00	1,600,000,000.00	5,280,000.00	77,180,000.00	4.8%	1,522,820,000.00
051300100100	Ministry of Youth Development	1,600,000,000.00	1,600,000,000.00	5,280,000.00	77,180,000.00	4.8%	1,522,820,000.00
051400000000	MINISTRY OF WOMEN AFFAIRS	2,487,492,274.00	2,487,492,274.00	-	48,977,000.00	2.0%	2,438,515,274.00
051400100100	Ministry of Women Affairs	2,418,294,274.00	2,418,294,274.00	-	45,228,500.00	1.9%	2,373,065,774.00
051400200100	Rivers State Cash Transfer Unit	69,198,000.00	69,198,000.00	-	3,748,500.00	5.4%	65,449,500.00
051700000000	MINISTRY OF EDUCATION	40,426,441,994.74	40,426,441,994.74	94,275,000.00	16,836,850,432.79	41.6%	23,589,591,561.95
051700100100	Ministry Of Education	33,383,905,746.29	33,383,905,746.29	94,275,000.00	9,976,823,008.43	29.9%	23,407,082,737.86
051700300100	Universal Basic Education Board	302,214,386.81	302,214,386.81	-	138,094,650.00	45.7%	164,119,736.81
051700800100	Rivers State Library Board	115,330,000.00	115,330,000.00	-	-	0.0%	115,330,000.00
051701000200	Agency For Adult And Non Formal Education	69,198,000.00	69,198,000.00	-	-	0.0%	69,198,000.00
051701000300	Coordinator Functional Literacy Education Rural Scheme	69,198,000.00	69,198,000.00	-	-	0.0%	69,198,000.00
051701000400	Rivers State Education Quality Assurance Agency	67,150,261.64	67,150,261.64	-	-	0.0%	67,150,261.64
051701800100	Kenule Beeson Saro-Wiwa Polytechnic, Bori	461,320,000.00	461,320,000.00	-	200,000,000.00	43.4%	261,320,000.00
051702600200	River State Senior Secondary Schools Board (Schools)	1,806,600,000.00	1,806,600,000.00	-	217,842,827.00	12.1%	1,588,757,173.00
051705600100	State Scholarship Board	2,500,000,000.00	2,500,000,000.00	-	4,130,535,900.00	165.2%	- 1,630,535,900.00

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
051706500100	Rivers State Readers Project	36,905,600.00	36,905,600.00	-	-	0.0%	36,905,600.00
051702100100	Rivers State University	576,650,000.00	576,650,000.00	-	1,200,000,000.00	208.1%	- 623,350,000.00
051702200100	Ignatius Ajuru University of Education	576,650,000.00	576,650,000.00	-	-	0.0%	576,650,000.00
051702300100	Captain Elechi Amadi Polytechnic	461,320,000.00	461,320,000.00	-	973,554,047.36	211.0%	- 512,234,047.36
052100000000	MINISTRY OF HEALTH	30,555,506,748.20	30,555,506,748.20	9,915,174,244.08	21,894,114,628.53	71.7%	8,661,392,119.67
052100100100	Ministry of Health	28,205,506,748.20	28,205,506,748.20	9,735,859,876.08	20,426,901,260.53	72.4%	7,778,605,487.67
052100300100	Primary Healthcare Management Board	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
052102600100	Rivers State University Teaching Hospital	600,000,000.00	600,000,000.00	179,314,368.00	1,402,213,368.00	233.7%	- 802,213,368.00
052102700100	Rivers State Hospitals Mgt Board - HQs	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
052110200200	Emergency Medical Services	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
052110200300	Free Medical Care Programme	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
052110600100	Rivers State College of Health Science and Technology	600,000,000.00	600,000,000.00	-	65,000,000.00	10.8%	535,000,000.00
053500000000	MINISTRY OF ENVIRONMENT	6,378,160,228.93	6,378,160,228.93	961,800,000.00	4,994,400,000.00	78.3%	1,383,760,228.93
053500100100	Ministry Of Environment	2,324,102,587.28	2,324,102,587.28	1,800,000.00	34,400,000.00	1.5%	2,289,702,587.28
053500200100	Rivers State Urban Beautification, Parks and Gardens	139,620,078.02	139,620,078.02	-	-	0.0%	139,620,078.02
053505300100	Rivers State Waste Management Agency	3,914,437,563.63	3,914,437,563.63	960,000,000.00	4,960,000,000.00	126.7%	- 1,045,562,436.37
053900000000	MINISTRY OF SPORTS	1,753,475,792.68	1,753,475,792.68	-	1,817,357,678.00	103.6%	- 63,881,885.32
053900100100	Ministry of Sports	1,603,475,792.68	1,603,475,792.68	-	1,817,357,678.00	113.3%	- 213,881,885.32
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	-	10,000,000.00	1.7%	570,000,000.00
055100100100	Ministry of Local Government Affairs	580,000,000.00	580,000,000.00	-	10,000,000.00	1.7%	570,000,000.00
056200000000	MINISTRY OF CHIEFTAINCY AND COMMUNITY AFFAIRS	700,000,000.00	700,000,000.00	-	220,585,000.00	31.5%	479,415,000.00
056200100100	Ministry of Chieftaincy and Community Affairs	700,000,000.00	700,000,000.00	-	220,585,000.00	31.5%	479,415,000.00
057300000000	MINISTRY OF SOCIAL WELFARE & REHABILITATION	1,500,000,000.00	1,500,000,000.00	15,000,000.00	48,572,500.00	3.2%	1,451,427,500.00
057300100100	Ministry of Social Welfare and Rehabilitation	1,500,000,000.00	1,500,000,000.00	15,000,000.00	48,572,500.00	3.2%	1,451,427,500.00

Table 8: Other Expenditure by Administrative Classification

Rivers State Government Budget Performance Report 2024 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	84,987,513,561.35	84,987,513,561.35	17,368,576,265.17	66,878,677,731.25	78.7%	18,108,835,830.10
010000000000	ADMINISTRATION SECTOR	8,055,000,000.00	8,055,000,000.00	2,453,648,874.88	9,724,960,544.69	120.7%	- 1,669,960,544.69
011100000000	GOVERNMENT HOUSE	7,908,000,000.00	7,908,000,000.00	2,453,648,874.88	9,724,960,544.69	123.0%	- 1,816,960,544.69
011100100100	Office of the Executive Governor	7,908,000,000.00	7,908,000,000.00	2,453,648,874.88	9,724,960,544.69	123.0%	- 1,816,960,544.69
011200000000	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
020000000000	ECONOMIC SECTOR	76,932,513,561.35	76,932,513,561.35	14,914,927,390.29	57,153,717,186.56	74.3%	19,778,796,374.79
022000000000	MINISTRY OF FINANCE	76,924,438,818.80	76,924,438,818.80	14,914,927,390.29	56,994,658,145.46	74.1%	19,929,780,673.34
022000100100	Ministry of Finance	32,958,017,444.59	32,958,017,444.59	6,414,875,105.19	30,984,059,422.11	94.0%	1,973,958,022.48
022000700100	Treasury Department (Accountant General)	43,966,421,374.21	43,966,421,374.21	8,500,052,285.10	26,010,598,723.35	59.2%	17,955,822,650.86
023800000000	MINISTRY OF BUDGET AND ECONOMIC PLANNING	4,807,840.00	4,807,840.00	-	-	0.0%	4,807,840.00
023800100100	Ministry of Budget and Economic Planning	4,807,840.00	4,807,840.00	-	-	0.0%	4,807,840.00
025300000000	MINISTRY OF HOUSING	3,266,902.55	3,266,902.55	-	159,059,041.10	4868.8%	- 155,792,138.55
025300100100	Ministry of Housing	3,266,902.55	3,266,902.55	-	159,059,041.10	4868.8%	- 155,792,138.55

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Rivers State Government Budget Performance Report 2024 Q4 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	793,457,700,561.00	793,457,700,561.00	210,933,898,935.33	740,737,692,516.88	93.4%	52,720,008,044.12
2	Expenditures	793,457,700,561.00	793,457,700,561.00	210,933,898,935.33	740,737,692,516.88	93.4%	52,720,008,044.12
21	Personnel Cost	252,894,753,691.96	252,894,753,691.96	53,644,431,472.43	167,051,620,633.70	66.1%	85,843,133,058.26
2101	Salary	66,886,301,629.28	66,886,301,629.28	13,232,616,555.22	41,622,656,177.84	62.2%	25,263,645,451.44
210101	Salaries And Wages	66,886,301,629.28	66,886,301,629.28	13,232,616,555.22	41,622,656,177.84	62.2%	25,263,645,451.44
21010101	Salary	9,568,378,373.67	9,568,378,373.67	3,269,294,759.19	8,449,560,057.41	88.3%	1,118,818,316.25
21010102	Salaries To Parastatals	28,002,309,503.01	28,002,309,503.01	9,899,790,428.20	32,929,857,440.80	117.6%	- 4,927,547,937.79
21010104	Consolidated Revenue Fund Charge- Salaries	391,050,772.00	391,050,772.00	63,531,367.83	243,238,679.63	62.2%	147,812,092.37
21010105	New Recruitment	28,924,562,980.61	28,924,562,980.61	-	-	0.0%	28,924,562,980.61
2102	Allowances And Social Contribution	62,018,252,062.68	62,018,252,062.68	23,156,734,948.09	71,782,782,993.41	115.7%	- 9,764,530,930.73
210201	Allowances	62,018,252,062.68	62,018,252,062.68	23,156,734,948.09	71,782,782,993.41	115.7%	- 9,764,530,930.73
21020103	Regular Allowances	6,849,439,616.12	6,849,439,616.12	4,582,678,337.69	9,552,426,571.69	139.5%	- 2,702,986,955.57
21020106	Parastatals Regular Allowances	55,168,812,446.56	55,168,812,446.56	18,574,056,610.40	62,230,356,421.72	112.8%	- 7,061,543,975.17
2103	SOCIAL BENEFITS	123,990,200,000.00	123,990,200,000.00	17,255,079,969.12	53,646,181,462.45	43.3%	70,344,018,537.55
210301	SOCIAL BENEFITS	123,990,200,000.00	123,990,200,000.00	17,255,079,969.12	53,646,181,462.45	43.3%	70,344,018,537.55
21030101	GRATUITY	75,850,000,000.00	75,850,000,000.00	4,204,011,675.00	12,930,315,405.78	17.0%	62,919,684,594.22
21030102	PENSION	30,240,000,000.00	30,240,000,000.00	11,251,068,294.12	35,615,866,056.67	117.8%	- 5,375,866,056.67
21030103	DEATH BENEFITS	2,000,000,000.00	2,000,000,000.00	1,800,000,000.00	5,100,000,000.00	255.0%	- 3,100,000,000.00
21030104	Counterpart Fund for Pension	15,000,000,000.00	15,000,000,000.00	-	-	0.0%	15,000,000,000.00
21030105	Harmonisation -Pensions	840,000,000.00	840,000,000.00	-	-	0.0%	840,000,000.00
21030106	Reimbursement - Pensions	60,200,000.00	60,200,000.00	-	-	0.0%	60,200,000.00
22	Other Recurrent Costs	108,703,288,878.39	108,703,288,878.39	23,264,750,702.88	95,951,098,002.68	88.3%	12,752,190,875.71
2202	Overhead Cost	23,715,775,317.03	23,715,775,317.03	5,896,174,437.71	29,072,420,271.43	122.6%	- 5,356,644,954.39
220201	Travel & Transport - General	3,106,125,542.63	3,106,125,542.63	821,535,302.37	4,195,573,611.38	135.1%	- 1,089,448,068.75
22020101	Local Travel & Transport: Training	323,848,385.32	323,848,385.32	78,369,282.27	325,350,359.08	100.5%	- 1,501,973.76
22020102	Local Travel & Transport: Others	2,485,290,270.61	2,485,290,270.61	678,919,299.10	3,613,236,368.30	145.4%	- 1,127,946,097.69
22020103	International Travel & Transport: Training	5,389,757.96	5,389,757.96	1,147,439.00	4,589,756.00	85.2%	800,001.96
22020104	International Travel & Transport: Others	291,597,128.75	291,597,128.75	63,099,282.00	252,397,128.00	86.6%	39,200,000.75
220202	Utilities - General	263,759,585.14	263,759,585.14	62,269,783.00	376,986,335.98	142.9%	- 113,226,750.84
22020201	Electricity Charges	75,255,950.28	75,255,950.28	16,598,330.00	197,861,873.98	262.9%	- 122,605,923.70
22020202	Telephone Charges	51,891,265.12	51,891,265.12	11,933,833.00	44,435,982.00	85.6%	7,455,283.12
22020203	Internet Access Charges	42,449,702.75	42,449,702.75	10,315,053.00	40,898,212.00	96.3%	1,551,490.75
22020204	Satellite Broadcasting Access Charges	35,000,000.00	35,000,000.00	8,750,000.00	35,000,000.00	100.0%	-
22020205	Water Rates	1,209,463.00	1,209,463.00	316,265.00	1,365,060.00	112.9%	- 155,597.00
22020206	Sewerage Charges	22,953,204.00	22,953,204.00	5,606,302.00	22,425,208.00	97.7%	527,996.00
22020208	Software Charges/ License Renewal	35,000,000.00	35,000,000.00	8,750,000.00	35,000,000.00	100.0%	-
220203	Materials & Supplies - General	1,855,615,192.39	1,855,615,192.39	458,241,922.31	3,931,314,868.83	211.9%	- 2,075,699,676.45
22020301	Office Stationeries / Computer Consumables	738,323,763.93	738,323,763.93	175,345,175.28	2,772,713,817.21	375.5%	- 2,034,390,053.29
22020302	Books	210,477,107.76	210,477,107.76	51,542,900.00	193,386,950.00	91.9%	17,090,157.76
22020303	Newspapers	77,228,893.99	77,228,893.99	18,729,717.50	72,159,370.00	93.4%	5,069,523.99
22020304	Magazines & Periodicals	26,496,950.17	26,496,950.17	7,337,815.43	26,487,561.72	100.0%	9,388.45
22020305	Printing Of Non Security Documents	406,373,934.36	406,373,934.36	106,486,657.60	453,368,877.90	111.6%	- 46,994,943.54
22020306	Printing Of Security Documents	51,946,745.02	51,946,745.02	12,846,686.00	51,386,744.00	98.9%	560,001.02

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22020307	Drugs/Laboratory/Medical Supplies	9,225,785.19	9,225,785.19	4,568,549.00	13,749,990.00	149.0%	- 4,524,204.81
22020308	Field & Camping Materials Supplies	1,036,000.00	1,036,000.00	259,000.00	1,036,000.00	100.0%	-
22020309	Uniforms & Other Clothing	289,544,797.10	289,544,797.10	68,652,555.50	274,934,222.00	95.0%	14,610,575.10
22020310	Teaching Aids / Instruction Materials	4,360,956.87	4,360,956.87	922,738.00	28,690,952.00	657.9%	- 24,329,995.13
22020311	Food Stuff / Catering Materials Supplies	40,600,258.00	40,600,258.00	11,550,128.00	43,400,384.00	106.9%	- 2,800,126.00
220204	Maintenance Services - General	2,015,021,239.08	2,015,021,239.08	504,561,623.67	2,408,307,429.88	119.5%	- 393,286,190.80
22020401	Maintenance Of Motor Vehicle / Transport Equipment	848,986,403.57	848,986,403.57	209,631,208.31	1,019,147,408.24	120.0%	- 170,161,004.67
22020402	Maintenance Of Office Furniture	428,857,101.97	428,857,101.97	100,659,034.50	426,697,138.00	99.5%	2,159,963.97
22020403	Maintenance Of Office Building / Residential Qtrs	206,373,187.57	206,373,187.57	54,728,632.90	199,196,291.80	96.5%	7,176,895.77
22020404	Maintenance Of Office / It Equipments	212,145,316.35	212,145,316.35	53,083,326.29	212,333,305.16	100.1%	- 187,988.81
22020405	Maintenance Of Plants/Generators	33,559,096.54	33,559,096.54	7,951,112.00	31,828,448.00	94.8%	1,730,648.54
22020406	Other Maintenance Services	281,724,748.01	281,724,748.01	77,774,464.67	516,169,458.68	183.2%	- 234,444,710.67
22020408	Maintenance Of Sea Boats	780,000.00	780,000.00	85,000.00	340,000.00	43.6%	440,000.00
22020411	Maintenance Of Communication Equipments	540,000.00	540,000.00	135,000.00	540,000.00	100.0%	-
22020412	Maintenance Of Markets/Public Places	8,543.15	8,543.15	2,135.00	8,540.00	100.0%	3.15
22020413	Minor Road Maintenance	2,046,841.93	2,046,841.93	511,710.00	2,046,840.00	100.0%	1.93
220205	Training - General	2,237,578,666.95	2,237,578,666.95	519,124,187.98	2,378,722,403.81	106.3%	- 141,143,736.86
22020501	Local Training	2,061,188,089.79	2,061,188,089.79	477,907,543.98	2,211,155,827.81	107.3%	- 149,967,738.02
22020502	International Training	176,390,577.16	176,390,577.16	41,216,644.00	167,566,576.00	95.0%	8,824,001.16
220206	Other Services - General	1,073,948,404.71	1,073,948,404.71	277,175,235.50	1,154,036,327.00	107.5%	- 80,087,922.29
22020601	Security Services	452,033,291.87	452,033,291.87	119,542,801.00	536,540,964.00	118.7%	- 84,507,672.13
22020602	Office Rent	55,441,423.29	55,441,423.29	13,860,355.00	55,441,420.00	100.0%	3.29
22020603	Residential Rent	306,292,987.00	306,292,987.00	76,573,246.00	306,292,984.00	100.0%	3.00
22020604	Security Vote (Including Operations)	70,000,000.00	70,000,000.00	17,500,000.00	70,000,000.00	100.0%	-
22020605	Cleaning & Fumigation Services	190,180,702.55	190,180,702.55	49,698,833.50	185,760,959.00	97.7%	4,419,743.55
220207	Consulting & Professional Services - General	3,775,900,683.82	3,775,900,683.82	181,437,689.25	700,182,534.50	18.5%	3,075,718,149.32
22020701	Financial Consulting	3,459,264,637.39	3,459,264,637.39	18,229,844.00	327,919,376.00	9.5%	3,131,345,261.39
22020702	Information Technology Consulting	194,056,656.02	194,056,656.02	93,861,772.00	222,993,388.00	114.9%	- 28,936,731.98
22020703	Legal Services	59,808,405.09	59,808,405.09	55,239,083.25	92,841,810.50	155.2%	- 33,033,405.41
22020704	Engineering Services	1,794,060.00	1,794,060.00	141,015.00	564,060.00	31.4%	1,230,000.00
22020705	Architectural Services	282,030.00	282,030.00	70,507.00	282,028.00	100.0%	2.00
22020706	Surveying Services	56,185,595.32	56,185,595.32	13,530,896.00	54,123,584.00	96.3%	2,062,011.32
22020707	Agricultural Consulting	1,638,000.00	1,638,000.00	-	-	0.0%	1,638,000.00
22020708	Medical Consulting	2,871,300.00	2,871,300.00	364,572.00	1,458,288.00	50.8%	1,413,012.00
220208	Fuel & Lubricants - General	285,808,259.94	285,808,259.94	71,113,560.00	284,586,240.00	99.6%	1,222,019.94
22020801	Motor Vehicle Fuel Cost	64,302,471.93	64,302,471.93	15,258,169.00	61,407,676.00	95.5%	2,894,795.93
22020802	Other Transport Equipment Fuel Cost	11,623,321.70	11,623,321.70	3,905,830.00	15,623,320.00	134.4%	- 3,999,998.30
22020803	Plant / Generator Fuel Cost	209,368,466.31	209,368,466.31	51,871,061.00	207,241,244.00	99.0%	2,127,222.31
22020805	Sea Boat Fuel Cost	514,000.00	514,000.00	78,500.00	314,000.00	61.1%	200,000.00
220209	Financial Charges - General	5,087,196,893.93	5,087,196,893.93	18,856,363.00	3,895,352,946.71	76.6%	1,191,843,947.22
22020901	Bank Charges (Other Than Interest)	36,431,944.40	36,431,944.40	9,107,985.00	36,431,940.00	100.0%	4.40
22020902	Insurance Premium	50,764,949.53	50,764,949.53	9,748,378.00	38,993,512.00	76.8%	11,771,437.53
22020905	Cost of Transfer Charges	5,000,000,000.00	5,000,000,000.00	-	3,819,927,494.71	76.4%	1,180,072,505.29
220210	Miscellaneous Expenses General	4,014,820,848.44	4,014,820,848.44	2,981,858,770.63	9,747,357,573.34	242.8%	- 5,732,536,724.89
22021001	Refreshment & Meals	816,431,972.86	816,431,972.86	203,754,411.50	803,561,406.00	98.4%	12,870,566.86

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
22021002	Honorarium & Sitting Allowance	413,998,296.13	413,998,296.13	109,697,878.60	421,782,170.20	101.9%	- 7,783,874.07
22021003	Publicity & Advertisements	467,795,379.99	467,795,379.99	116,528,916.00	456,860,862.00	97.7%	10,934,517.99
22021004	Medical Expenses-Local	82,926,720.88	82,926,720.88	20,741,679.00	82,966,716.00	100.0%	- 39,995.12
22021006	Postages & Courier Services	13,528,881.35	13,528,881.35	2,608,830.00	11,126,520.00	82.2%	2,402,361.35
22021007	Welfare Packages	886,646,768.21	886,646,768.21	224,028,786.23	932,775,722.94	105.2%	- 46,128,954.73
22021008	Subscription To Professional Bodies	112,492,500.00	112,492,500.00	28,023,125.00	112,092,500.00	99.6%	400,000.00
22021009	Sporting Activities	465,456,537.36	465,456,537.36	267,894,800.00	949,579,200.00	204.0%	- 484,122,662.64
22021010	Direct Teaching & Laboratory Cost	2,639,152.00	2,639,152.00	759,788.00	2,739,152.00	103.8%	- 100,000.00
22021019	Medical Expenses-International	214,156,398.60	214,156,398.60	49,059,000.00	200,716,099.00	93.7%	13,440,299.60
22021021	Special Days/Celebrations	325,551,232.62	325,551,232.62	1,913,753,085.00	5,538,523,340.00	1701.3%	- 5,212,972,107.38
22021022	Support Staff Salary	184,924,252.08	184,924,252.08	44,065,471.30	230,861,885.20	124.8%	- 45,937,633.12
22021023	Allowances To Permanent Secretaries Pas	19,300,756.34	19,300,756.34	-	-	0.0%	19,300,756.34
22021024	Development Partners Activities	528,000.00	528,000.00	132,000.00	528,000.00	100.0%	-
22021026	State Social Safety Net Programme Activities	8,444,000.00	8,444,000.00	811,000.00	3,244,000.00	38.4%	5,200,000.00
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	7,930,074,742.55	7,930,074,742.55	2,453,648,874.88	9,884,019,585.79	124.6%	- 1,953,944,843.24
220401	Local Grants And Contributions	7,930,074,742.55	7,930,074,742.55	2,453,648,874.88	9,884,019,585.79	124.6%	- 1,953,944,843.24
22040105	Grants To Government Owned Companies - Current	866,578,074.88	866,578,074.88	866,578,074.88	866,578,074.88	100.0%	-
22040109	GRANTS TO COMMUNITIES/Ngos	7,063,496,667.67	7,063,496,667.67	1,587,070,800.00	9,017,441,510.91	127.7%	- 1,953,944,843.24
2206	PUBLIC DEBT CHARGES	76,924,438,818.80	76,924,438,818.80	14,914,927,390.29	56,994,658,145.46	74.1%	19,929,780,673.34
220601	FOREIGN INTEREST / DISCOUNT	537,283,076.99	537,283,076.99	-	-	0.0%	537,283,076.99
22060101	FOREIGN INTEREST / DISCOUNT - SHORT-TERM BORROWING	537,283,076.99	537,283,076.99	-	-	0.0%	537,283,076.99
220602	DOMESTIC INTEREST / DISCOUNT	32,420,734,367.60	32,420,734,367.60	6,414,875,105.19	30,984,059,422.11	95.6%	1,436,674,945.49
22060202	DOMESTIC INTEREST /DISCOUNT - LONG - TERM BORROWING	32,420,734,367.60	32,420,734,367.60	6,414,875,105.19	30,984,059,422.11	95.6%	1,436,674,945.49
220603	FOREIGN PRINCIPAL	5,081,731,374.51	5,081,731,374.51	-	-	0.0%	5,081,731,374.51
22060301	FOREIGN PRINCIPAL - SHORT - TERM BORROWING	5,081,731,374.51	5,081,731,374.51	-	-	0.0%	5,081,731,374.51
220604	DOMESTIC PRINCIPAL	38,884,689,999.70	38,884,689,999.70	8,500,052,285.10	26,010,598,723.35	66.9%	12,874,091,276.35
22060402	DOMESTIC PRINCIPAL - LONG - TERM BORROWINGS	38,884,689,999.70	38,884,689,999.70	8,500,052,285.10	26,010,598,723.35	66.9%	12,874,091,276.35
23	Capital Expenditure	431,859,657,990.65	431,859,657,990.65	134,024,716,760.02	477,734,973,880.50	110.6%	- 45,875,315,889.85
2301	Fixed Assets Purchased	54,291,330,175.58	54,291,330,175.58	8,075,462,332.46	15,905,289,316.54	29.3%	38,386,040,859.04
230101	Purchase Of Fixed Assets - General	54,291,330,175.58	54,291,330,175.58	8,075,462,332.46	15,905,289,316.54	29.3%	38,386,040,859.04
23010101	Purchase / Acquisition Of Land	1,606,132,000.00	1,606,132,000.00	-	-	0.0%	1,606,132,000.00
23010102	Purchase Of Office Buildings	20,000,000.00	20,000,000.00	-	8,000,000.00	40.0%	12,000,000.00
23010104	Purchase Motor Cycles	1,344,371,810.94	1,344,371,810.94	-	944,404,191.20	70.2%	399,967,619.74
23010105	Purchase Of Motor Vehicles	11,026,277,853.62	11,026,277,853.62	198,000,000.00	863,569,953.49	7.8%	10,162,707,900.13
23010106	Purchase Of Vans	1,404,954,041.80	1,404,954,041.80	1,450,438,000.00	1,450,438,000.00	103.2%	- 45,483,958.20
23010107	Purchase Of Trucks	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
23010108	Purchase Of Buses	2,913,615,727.31	2,913,615,727.31	-	10,000,000.00	0.3%	2,903,615,727.31
23010109	Purchase Of Sea Boats	282,022,008.28	282,022,008.28	-	-	0.0%	282,022,008.28
23010112	Purchase Of Office Furniture And Fittings	2,672,650,284.79	2,672,650,284.79	15,000,000.00	207,953,188.40	7.8%	2,464,697,096.39
23010113	Purchase Of Computers	1,718,068,317.16	1,718,068,317.16	1,244,831,438.06	2,484,148,646.31	144.6%	- 766,080,329.15
23010114	Purchase Of Computer Printers	2,639,277,156.91	2,639,277,156.91	-	12,645,000.00	0.5%	2,626,632,156.91

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
23010115	Purchase Of Photocopying Machines	267,686,277.00	267,686,277.00	-	10,250,000.00	3.8%	257,436,277.00
23010116	Purchase Of Typewriters	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
23010117	Purchase Of Shredding Machines	34,090,000.00	34,090,000.00	-	-	0.0%	34,090,000.00
23010118	Purchase Of Scanners	185,099,000.00	185,099,000.00	-	-	0.0%	185,099,000.00
23010119	Purchase Of Power Generating Set	1,089,450,263.76	1,089,450,263.76	-	20,990,874.14	1.9%	1,068,459,389.62
23010120	Purchase Ofcanteen / Kitchen Equipment	477,640,300.00	477,640,300.00	-	-	0.0%	477,640,300.00
23010121	Purchase Of Residential Furniture	1,833,000,000.00	1,833,000,000.00	-	-	0.0%	1,833,000,000.00
23010122	Purchase Of Health / Medical Equipment	1,465,366,033.00	1,465,366,033.00	129,314,368.00	368,445,786.60	25.1%	1,096,920,246.40
23010123	Purchase Of Fire Fighting Equipment	78,525,000.00	78,525,000.00	-	-	0.0%	78,525,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	3,532,054,455.62	3,532,054,455.62	-	3,212,077,150.00	90.9%	319,977,305.62
23010125	Purchase Of Library Books & Equipment	776,733,933.00	776,733,933.00	-	108,500,000.00	14.0%	668,233,933.00
23010126	Purchase Of Sporting / Gaming Equipment	2,425,754,000.00	2,425,754,000.00	-	-	0.0%	2,425,754,000.00
23010127	Purchase Of Agricultural Equipment	1,746,958,622.50	1,746,958,622.50	-	11,875,000.00	0.7%	1,735,083,622.50
23010128	Purchase Of Security Equipment	2,234,868,943.50	2,234,868,943.50	-	110,613,000.00	4.9%	2,124,255,943.50
23010129	Purchase Of Industrial Equipment	574,166,614.00	574,166,614.00	-	930,000,000.00	162.0%	- 355,833,386.00
23010130	Purchase Of Recreational Facilities	1,031,318,893.76	1,031,318,893.76	-	-	0.0%	1,031,318,893.76
23010132	Purchase Of Transmitters/Installation	94,241,960.00	94,241,960.00	-	-	0.0%	94,241,960.00
23010133	Purchases Of Surveying Equipment	270,289,000.00	270,289,000.00	-	-	0.0%	270,289,000.00
23010138	Purchase Of Aero Spares/Maintenance	3,500,000,000.00	3,500,000,000.00	5,037,878,526.40	5,037,878,526.40	143.9%	- 1,537,878,526.40
23010139	Purchase Of Robe (Judge's/Schools)	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
23010140	Purchase Of Inverters/Installation	75,300,000.00	75,300,000.00	-	18,000,000.00	23.9%	57,300,000.00
23010141	Purchase Of Internet/Communication Facilities	1,616,550,500.00	1,616,550,500.00	-	15,500,000.00	1.0%	1,601,050,500.00
23010142	Purchase Of Other Office Equipment	2,333,367,178.63	2,333,367,178.63	-	80,000,000.00	3.4%	2,253,367,178.63
2302	Construction / Provision	210,229,973,838.17	210,229,973,838.17	63,440,421,547.55	191,146,605,863.63	90.9%	19,083,367,974.54
230201	Construction / Provision Of Fixed Assets - General	210,229,973,838.17	210,229,973,838.17	63,440,421,547.55	191,146,605,863.63	90.9%	19,083,367,974.54
23020101	Construction / Provision Of Office Buildings	6,981,963,101.34	6,981,963,101.34	1,025,000,000.00	1,025,000,000.00	14.7%	5,956,963,101.34
23020102	Construction / Provision Of Residential Buildings	5,254,093,817.27	5,254,093,817.27	-	69,155,335.00	1.3%	5,184,938,482.27
23020103	Construction / Provision Of Electricity	3,213,013,525.36	3,213,013,525.36	-	1,917,793,338.30	59.7%	1,295,220,187.06
23020104	Construction / Provision Of Housing	4,470,838,450.15	4,470,838,450.15	724,134,756.43	2,934,410,909.25	65.6%	1,536,427,540.90
23020105	Construction / Provision Of Water Facilities	1,240,921,820.17	1,240,921,820.17	-	8,000,000.00	0.6%	1,232,921,820.17
23020106	Construction / Provision Of Hospitals / Health Centres	1,626,315,656.13	1,626,315,656.13	6,845,924,997.79	12,747,075,559.81	783.8%	- 11,120,759,903.68
23020107	Construction / Provision Of Public Schools	12,506,983,482.29	12,506,983,482.29	-	1,932,378,938.86	15.5%	10,574,604,543.43
23020110	Construction / Provision Of Fire Fighting Stations	83,550,000.00	83,550,000.00	-	-	0.0%	83,550,000.00
23020111	Construction / Provision Of Libraries	741,390,000.00	741,390,000.00	-	-	0.0%	741,390,000.00
23020112	Construction / Provision Of Sporting Facilities	251,304,042.00	251,304,042.00	-	33,437,000.00	13.3%	217,867,042.00
23020113	Construction / Provision Of Agricultural Facilities	6,348,000,000.00	6,348,000,000.00	-	-	0.0%	6,348,000,000.00
23020114	Construction / Provision Of Roads	88,052,481,038.42	88,052,481,038.42	43,434,344,382.92	85,448,659,873.27	97.0%	2,603,821,165.15
23020116	Construction / Provision Of Water-Ways	1,042,600,000.00	1,042,600,000.00	-	700,000,000.00	67.1%	342,600,000.00
23020118	Construction / Provision Of Infrastructure	72,897,020,242.03	72,897,020,242.03	11,411,017,410.41	81,639,247,505.67	112.0%	- 8,742,227,263.64
23020119	Construction / Provision Of Recreational Facilities	641,200,000.00	641,200,000.00	-	83,748,200.00	13.1%	557,451,800.00
23020122	Construction Of Boundary Pillars/ Right Of Ways	100,000,663.00	100,000,663.00	-	-	0.0%	100,000,663.00
23020123	Construction Of Traffic /Street Lights	992,040,000.00	992,040,000.00	-	2,439,279,203.47	245.9%	- 1,447,239,203.47
23020124	Construction Of Markets/Parks	998,600,000.00	998,600,000.00	-	-	0.0%	998,600,000.00
23020125	Construction Of Power Generating Plants	250,400,000.00	250,400,000.00	-	-	0.0%	250,400,000.00
23020127	Construction Of ICT Infrastructures	2,058,628,000.00	2,058,628,000.00	-	158,420,000.00	7.7%	1,900,208,000.00

Code	Economic	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
23020128	Construction /Provision - Others	201,680,000.00	201,680,000.00	-	10,000,000.00	5.0%	191,680,000.00
23020130	Construction / Provision Of Shoreline Protection	276,950,000.00	276,950,000.00	-	-	0.0%	276,950,000.00
2303	Rehabilitation / Repairs	50,491,966,837.05	50,491,966,837.05	9,423,531,134.93	90,273,814,520.48	178.8%	- 39,781,847,683.43
230301	Rehabilitation / Repairs Of Fixed Assets - General	50,491,966,837.05	50,491,966,837.05	9,423,531,134.93	90,273,814,520.48	178.8%	- 39,781,847,683.43
23030101	Rehabilitation / Repairs Of Residential Building	7,369,000,000.00	7,369,000,000.00	829,658,615.00	5,622,327,176.15	76.3%	1,746,672,823.85
23030102	Rehabilitation / Repairs - Electricity	78,896,646.50	78,896,646.50	-	-	0.0%	78,896,646.50
23030103	Rehabilitation / Repairs - Housing	94,150,000.00	94,150,000.00	-	250,000,000.00	265.5%	- 155,850,000.00
23030104	Rehabilitation / Repairs - Water Facilities	381,592,000.00	381,592,000.00	-	-	0.0%	381,592,000.00
23030105	Rehabilitation / Repairs - Hospital / Health Centres	6,744,080,202.36	6,744,080,202.36	-	178,027,014.28	2.6%	6,566,053,188.08
23030106	Rehabilitation / Repairs - Public Schools	1,915,230,740.00	1,915,230,740.00	717,486,005.85	3,428,426,986.92	179.0%	- 1,513,196,246.92
23030110	Rehabilitation / Repairs - Libraries	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	239,200,000.00	239,200,000.00	-	-	0.0%	239,200,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	3,134,876,207.50	3,134,876,207.50	-	5,540,000.00	0.2%	3,129,336,207.50
23030113	Rehabilitation / Repairs - Roads	13,933,483,352.03	13,933,483,352.03	7,617,994,972.08	78,600,621,605.44	564.1%	- 64,667,138,253.41
23030115	Rehabilitation / Repairs - Water-Way	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
23030118	Rehabilitation / Repairs - Recreational Facilities	28,011,549.99	28,011,549.99	-	-	0.0%	28,011,549.99
23030121	Rehabilitation / Repairs Of Office Buildings	15,820,695,898.67	15,820,695,898.67	258,391,542.00	2,188,871,737.69	13.8%	13,631,824,160.98
23030124	Rehabilitation/Repairs- Markets/Parks	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
23030125	Rehabilitation/Repairs- Power Generating Plants	96,090,000.00	96,090,000.00	-	-	0.0%	96,090,000.00
23030127	Rehabilitation/Repairs- Ict Infrastructures	378,660,240.00	378,660,240.00	-	-	0.0%	378,660,240.00
2304	Preservation Of The Environment	115,674,714.20	115,674,714.20	-	512,180,622.40	442.8%	- 396,505,908.20
230401	Preservation Of The Environment - General	115,674,714.20	115,674,714.20	-	512,180,622.40	442.8%	- 396,505,908.20
23040101	Tree Planting	15,800,000.00	15,800,000.00	-	-	0.0%	15,800,000.00
23040102	Erosion & Flood Control	41,244,714.20	41,244,714.20	-	512,180,622.40	1241.8%	- 470,935,908.20
23040104	Industrial Pollution Prevention & Control	23,500,000.00	23,500,000.00	-	-	0.0%	23,500,000.00
23040105	Water Pollution Prevention & Control	35,130,000.00	35,130,000.00	-	-	0.0%	35,130,000.00
2305	Other Capital Projects	116,730,712,425.66	116,730,712,425.66	53,085,301,745.08	179,897,083,557.45	154.1%	- 63,166,371,131.79
230501	Acquisition Of Non Tangible Assets	116,730,712,425.66	116,730,712,425.66	53,085,301,745.08	179,897,083,557.45	154.1%	- 63,166,371,131.79
23050101	Research And Development	48,897,822,320.73	48,897,822,320.73	1,842,752,040.08	19,899,808,237.75	40.7%	28,998,014,082.98
23050102	Computer Software Acquisition	2,710,927,760.78	2,710,927,760.78	35,000,000.00	166,908,850.00	6.2%	2,544,018,910.78
23050103	Monitoring And Evaluation	6,698,918,366.43	6,698,918,366.43	776,355,000.00	3,208,372,473.00	47.9%	3,490,545,893.43
23050104	Anniversaries/Celebrations	1,357,477,725.00	1,357,477,725.00	1,146,895,000.00	2,084,627,303.70	153.6%	- 727,149,578.70
23050107	Margin For Increases In Costs	5,321,752,792.72	5,321,752,792.72	167,399,705.00	2,399,706,793.00	45.1%	2,922,045,999.72
23050128	Security Vote	30,000,000,000.00	30,000,000,000.00	49,111,000,000.00	152,128,759,900.00	507.1%	- 122,128,759,900.00
23050129	Nutrition sensitization campaign	148,840,560.00	148,840,560.00	5,900,000.00	8,900,000.00	6.0%	139,940,560.00
23050130	Immunization Expenses	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
23050132	Contingency Reserve	21,592,972,900.00	21,592,972,900.00	-	-	0.0%	21,592,972,900.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Rivers State Government Budget Performance Report 2024 Q4 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date against 2024 Final Budget	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	793,457,700,561.00	793,457,700,561.00	210,933,898,935.33	740,737,692,516.88	93.4%	52,720,008,044.12
701	GENERAL PUBLIC SERVICES	260,374,550,547.96	260,374,550,547.96	85,313,298,320.47	272,284,707,982.41	104.6%	- 11,910,157,434.45
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	150,975,279,310.65	150,975,279,310.65	68,713,967,237.34	204,241,029,968.64	135.3%	- 53,265,750,657.99
70111	EXECUTIVE AND LEGISLATIVE ORGANS	109,884,330,387.25	109,884,330,387.25	63,171,480,120.27	194,073,684,742.45	176.6%	- 84,189,354,355.20
70112	FINANCIAL AND FISCAL AFFAIRS	41,090,948,923.40	41,090,948,923.40	5,542,487,117.07	10,167,345,226.19	24.7%	30,923,603,697.21
7012	FOREIGN ECONOMIC AID	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
7013	GENERAL SERVICES	7,514,935,289.51	7,514,935,289.51	718,500,834.62	2,748,645,445.13	36.6%	4,766,289,844.38
70131	GENERAL PERSONNEL SERVICES	1,629,595,578.16	1,629,595,578.16	333,924,399.60	730,010,015.35	44.8%	899,585,562.81
70132	OVERALL PLANNING AND STATISTICAL SERVICES	579,213,062.00	579,213,062.00	42,204,695.26	132,598,992.94	22.9%	446,614,069.06
70133	OTHER GENERAL SERVICES	5,306,126,649.34	5,306,126,649.34	342,371,739.76	1,886,036,436.84	35.5%	3,420,090,212.50
7015	R&D GENERAL PUBLIC SERVICES	5,165,259,000.00	5,165,259,000.00	40,000,000.00	227,020,000.00	4.4%	4,938,239,000.00
70151	R&D GENERAL PUBLIC SERVICES	5,165,259,000.00	5,165,259,000.00	40,000,000.00	227,020,000.00	4.4%	4,938,239,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	19,687,198,247.64	19,687,198,247.64	925,902,858.22	8,073,354,423.18	41.0%	11,613,843,824.46
70161	GENERAL PUBLIC SERVICES N.E.C.	19,687,198,247.64	19,687,198,247.64	925,902,858.22	8,073,354,423.18	41.0%	11,613,843,824.46
7017	PUBLIC DEBT TRANSACTIONS	77,024,438,818.80	77,024,438,818.80	14,914,927,390.29	56,994,658,145.46	74.0%	20,029,780,673.34
70171	PUBLIC DEBT TRANSACTIONS	77,024,438,818.80	77,024,438,818.80	14,914,927,390.29	56,994,658,145.46	74.0%	20,029,780,673.34
703	PUBLIC ORDER AND SAFETY	16,341,620,675.56	16,341,620,675.56	2,383,740,052.59	10,661,102,771.99	65.2%	5,680,517,903.58
7032	FIRE PROTECTION SERVICES	3,000,000,000.00	3,000,000,000.00	-	30,000,000.00	1.0%	2,970,000,000.00
70321	FIRE PROTECTION SERVICES	3,000,000,000.00	3,000,000,000.00	-	30,000,000.00	1.0%	2,970,000,000.00
7033	LAW COURTS	13,341,620,675.56	13,341,620,675.56	2,383,740,052.59	10,631,102,771.99	79.7%	2,710,517,903.58
70331	LAW COURTS	13,341,620,675.56	13,341,620,675.56	2,383,740,052.59	10,631,102,771.99	79.7%	2,710,517,903.58
704	ECONOMIC AFFAIRS	211,329,526,310.37	211,329,526,310.37	64,659,296,695.25	255,688,859,541.60	121.0%	- 44,359,333,231.23
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	6,158,631,761.52	6,158,631,761.52	1,318,176,873.38	1,825,915,562.20	29.6%	4,332,716,199.32
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,591,365,977.31	4,591,365,977.31	1,304,871,873.38	1,772,695,562.20	38.6%	2,818,670,415.11
70412	GENERAL LABOUR AFFAIRS	1,567,265,784.21	1,567,265,784.21	13,305,000.00	53,220,000.00	3.4%	1,514,045,784.21
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	20,788,521,103.19	20,788,521,103.19	185,503,901.21	1,375,816,645.07	6.6%	19,412,704,458.12
70421	AGRICULTURE	20,788,521,103.19	20,788,521,103.19	185,503,901.21	1,375,816,645.07	6.6%	19,412,704,458.12
7043	FUEL AND ENERGY	3,876,247,854.16	3,876,247,854.16	159,881,858.88	4,840,213,600.07	124.9%	- 963,965,745.91
70435	ELECTRICITY	3,787,948,087.00	3,787,948,087.00	122,231,858.88	4,734,813,600.07	125.0%	- 946,865,513.07
70436	NON ELECTRIC ENERGY	88,299,767.17	88,299,767.17	37,650,000.00	105,400,000.00	119.4%	- 17,100,232.84
7044	MINING, MANUFACTURING, AND CONSTRUCTION	177,185,209,771.23	177,185,209,771.23	61,997,339,042.71	245,914,937,070.76	138.8%	- 68,729,727,299.53
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	61,837,302.00	61,837,302.00	21,006,880.42	69,832,012.13	112.9%	- 7,994,710.13
70443	CONSTRUCTION	177,123,372,469.23	177,123,372,469.23	61,976,332,162.29	245,845,105,058.63	138.8%	- 68,721,732,589.40
7045	TRANSPORT	289,436,265.87	289,436,265.87	96,459,481.07	298,514,511.50	103.1%	- 9,078,245.63
70451	ROAD TRANSPORT	289,436,265.87	289,436,265.87	96,459,481.07	298,514,511.50	103.1%	- 9,078,245.63
7047	OTHER INDUSTRIES	1,409,509,520.46	1,409,509,520.46	834,505,538.00	879,022,152.00	62.4%	530,487,368.46
70473	TOURISM	1,409,509,520.46	1,409,509,520.46	834,505,538.00	879,022,152.00	62.4%	530,487,368.46
7048	R & D ECONOMIC AFFAIRS	1,621,970,033.95	1,621,970,033.95	67,430,000.00	554,440,000.00	34.2%	1,067,530,033.95
70485	R & D TRANSPORT	1,621,970,033.95	1,621,970,033.95	67,430,000.00	554,440,000.00	34.2%	1,067,530,033.95
705	ENVIRONMENTAL PROTECTION	7,542,852,906.40	7,542,852,906.40	1,294,793,950.01	6,149,645,649.00	81.5%	1,393,207,257.40
7051	WASTE MANAGEMENT	4,144,002,700.72	4,144,002,700.72	1,033,009,169.70	5,187,097,496.39	125.2%	- 1,043,094,795.67
70511	WASTE MANAGEMENT	4,144,002,700.72	4,144,002,700.72	1,033,009,169.70	5,187,097,496.39	125.2%	- 1,043,094,795.67

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	155,632,521.22	155,632,521.22	1,788,882.00	7,155,528.00	4.6%	148,476,993.22
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	155,632,521.22	155,632,521.22	1,788,882.00	7,155,528.00	4.6%	148,476,993.22
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,243,217,684.47	3,243,217,684.47	259,995,898.31	955,392,624.61	29.5%	2,287,825,059.86
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,243,217,684.47	3,243,217,684.47	259,995,898.31	955,392,624.61	29.5%	2,287,825,059.86
706	HOUSING AND COMMUNITY AMMENITIES	7,436,448,318.07	7,436,448,318.07	252,578,879.94	1,559,739,384.12	21.0%	5,876,708,933.95
7061	HOUSING DEVELOPMENT	3,258,710,261.27	3,258,710,261.27	159,731,957.06	556,212,371.99	17.1%	2,702,497,889.28
70611	HOUSING DEVELOPMENT	3,258,710,261.27	3,258,710,261.27	159,731,957.06	556,212,371.99	17.1%	2,702,497,889.28
7062	COMMUNITY DEVELOPMENT	754,669,358.08	754,669,358.08	12,985,668.14	263,856,469.16	35.0%	490,812,888.92
70621	COMMUNITY DEVELOPMENT	754,669,358.08	754,669,358.08	12,985,668.14	263,856,469.16	35.0%	490,812,888.92
7063	WATER SUPPLY	3,389,555,815.95	3,389,555,815.95	73,561,254.74	555,411,501.87	16.4%	2,834,144,314.08
70631	WATER SUPPLY	3,389,555,815.95	3,389,555,815.95	73,561,254.74	555,411,501.87	16.4%	2,834,144,314.08
7065	R & D HOUSING AND COMMUNITY AMMENITIES	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
70651	R & D HOUSING AND COMMUNITY AMENITIES	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	26,073,001.40	26,073,001.40	6,300,000.00	184,259,041.10	706.7%	- 158,186,039.70
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	26,073,001.40	26,073,001.40	6,300,000.00	184,259,041.10	706.7%	- 158,186,039.70
707	HEALTH	41,276,080,753.76	41,276,080,753.76	13,343,218,265.21	34,480,130,070.73	83.5%	6,795,950,683.03
7072	OUTPATIENT SERVICES	530,660,000.00	530,660,000.00	-	-	0.0%	530,660,000.00
70722	SPECIALIZED MEDICAL SERVICES	530,660,000.00	530,660,000.00	-	-	0.0%	530,660,000.00
7073	HOSPITAL SERVICES	8,998,627,497.30	8,998,627,497.30	2,651,460,851.25	10,686,884,020.55	118.8%	- 1,688,256,523.25
70731	GENERAL HOSPITAL SERVICES	8,748,627,497.30	8,748,627,497.30	2,651,460,851.25	10,686,884,020.55	122.2%	- 1,938,256,523.25
70732	SPECIALIZED HOSPITAL SERVICES	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
7074	PUBLIC HEALTH SERVICES	28,805,506,748.20	28,805,506,748.20	9,735,859,876.08	20,426,901,260.53	70.9%	8,378,605,487.67
70741	PUBLIC HEALTH SERVICES	28,805,506,748.20	28,805,506,748.20	9,735,859,876.08	20,426,901,260.53	70.9%	8,378,605,487.67
7076	HEALTH N.E.C.	2,941,286,508.26	2,941,286,508.26	955,897,537.88	3,366,344,789.65	114.5%	- 425,058,281.39
70761	HEALTH N.E.C.	2,941,286,508.26	2,941,286,508.26	955,897,537.88	3,366,344,789.65	114.5%	- 425,058,281.39
708	RECREATION, CULTURE AND RELIGION	7,189,618,488.02	7,189,618,488.02	967,382,666.28	5,486,116,089.22	76.3%	1,703,502,398.80
7081	RECREATIONAL AND SPORTING SERVICES	2,631,814,979.63	2,631,814,979.63	395,251,436.71	3,212,491,994.22	122.1%	- 580,677,014.59
70811	RECREATIONAL AND SPORTING SERVICES	2,631,814,979.63	2,631,814,979.63	395,251,436.71	3,212,491,994.22	122.1%	- 580,677,014.59
7082	CULTURAL SERVICES	305,786,292.03	305,786,292.03	116,131,449.55	368,164,523.92	120.4%	- 62,378,231.90
70821	CULTURAL SERVICES	305,786,292.03	305,786,292.03	116,131,449.55	368,164,523.92	120.4%	- 62,378,231.90
7083	BROADCASTING AND PUBLISHING SERVICES	3,561,990,071.03	3,561,990,071.03	448,126,934.33	1,406,213,427.91	39.5%	2,155,776,643.12
70831	BROADCASTING AND PUBLISHING SERVICES	3,561,990,071.03	3,561,990,071.03	448,126,934.33	1,406,213,427.91	39.5%	2,155,776,643.12
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,584,709.00	8,584,709.00	5,661,845.69	12,149,839.47	141.5%	- 3,565,130.47
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,584,709.00	8,584,709.00	5,661,845.69	12,149,839.47	141.5%	- 3,565,130.47
7085	R & D RECREATION, CULTURE AND RELIGION	50,771,520.00	50,771,520.00	-	478,252,303.70	942.0%	- 427,480,783.70
70851	R & D RECREATION, CULTURE AND RELIGION	50,771,520.00	50,771,520.00	-	478,252,303.70	942.0%	- 427,480,783.70
7086	RECREATION, CULTURE AND RELIGION N.E.C.	630,670,916.34	630,670,916.34	2,211,000.00	8,844,000.00	1.4%	621,826,916.34
70861	RECREATION, CULTURE AND RELIGION N.E.C.	630,670,916.34	630,670,916.34	2,211,000.00	8,844,000.00	1.4%	621,826,916.34
709	EDUCATION	113,274,391,086.29	113,274,391,086.29	25,279,197,573.96	100,095,241,621.96	88.4%	13,179,149,464.33
7091	PRE-PRIMARY AND PRIMARY EDUCATION	27,561,870,415.00	27,561,870,415.00	10,301,599,629.18	31,911,262,634.56	115.8%	- 4,349,392,219.56
70912	PRIMARY EDUCATION	27,561,870,415.00	27,561,870,415.00	10,301,599,629.18	31,911,262,634.56	115.8%	- 4,349,392,219.56
7092	SECONDARY EDUCATION	16,329,020,998.03	16,329,020,998.03	5,373,159,810.77	17,326,688,035.62	106.1%	- 997,667,037.59
70922	UPPER-SECONDARY EDUCATION	16,329,020,998.03	16,329,020,998.03	5,373,159,810.77	17,326,688,035.62	106.1%	- 997,667,037.59
7094	TERTIARY EDUCATION	29,917,069,090.38	29,917,069,090.38	9,173,271,280.28	35,236,976,061.37	117.8%	- 5,319,906,970.99
70941	FIRST STAGE OF TERTIARY EDUCATION	14,381,234,481.99	14,381,234,481.99	4,123,984,472.00	16,686,764,484.56	116.0%	- 2,305,530,002.57

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
70942	SECOND STAGE OF TERTIARY EDUCATION	15,535,834,608.39	15,535,834,608.39	5,049,286,808.28	18,550,211,576.81	119.4%	- 3,014,376,968.42
7095	EDUCATION NOT DEFINABLE BY LEVEL	33,608,061,492.58	33,608,061,492.58	116,721,110.32	10,081,726,967.19	30.0%	23,526,334,525.39
70951	EDUCATION NOT DEFINABLE BY LEVEL	33,608,061,492.58	33,608,061,492.58	116,721,110.32	10,081,726,967.19	30.0%	23,526,334,525.39
7096	SUBSIDIARY SERVICES TO EDUCATION	4,841,622,489.69	4,841,622,489.69	2,000,661.00	4,494,476,021.00	92.8%	347,146,468.69
70961	SUBSIDIARY SERVICES TO EDUCATION	4,841,622,489.69	4,841,622,489.69	2,000,661.00	4,494,476,021.00	92.8%	347,146,468.69
7097	R & D EDUCATION	37,147,711.00	37,147,711.00	11,542,469.68	38,397,116.33	103.4%	- 1,249,405.33
70971	R & D EDUCATION	37,147,711.00	37,147,711.00	11,542,469.68	38,397,116.33	103.4%	- 1,249,405.33
7098	EDUCATION N.E.C.	979,598,889.62	979,598,889.62	300,902,612.73	1,005,714,785.89	102.7%	- 26,115,896.27
70981	EDUCATION N.E.C	979,598,889.62	979,598,889.62	300,902,612.73	1,005,714,785.89	102.7%	- 26,115,896.27
710	SOCIAL PROTECTION	128,692,611,474.56	128,692,611,474.56	17,440,392,531.62	54,332,149,405.85	42.2%	74,360,462,068.71
7102	OLD AGE	122,039,682,448.00	122,039,682,448.00	15,461,487,416.04	48,566,156,260.15	39.8%	73,473,526,187.85
71021	OLD AGE	122,039,682,448.00	122,039,682,448.00	15,461,487,416.04	48,566,156,260.15	39.8%	73,473,526,187.85
7103	SURVIVORS	2,000,000,000.00	2,000,000,000.00	1,800,000,000.00	5,100,000,000.00	255.0%	- 3,100,000,000.00
71031	SURVIVORS	2,000,000,000.00	2,000,000,000.00	1,800,000,000.00	5,100,000,000.00	255.0%	- 3,100,000,000.00
7104	FAMILY AND CHILDREN	57,970,018.00	57,970,018.00	27,745,629.07	92,013,729.69	158.7%	- 34,043,711.69
71041	FAMILY AND CHILDREN	57,970,018.00	57,970,018.00	27,745,629.07	92,013,729.69	158.7%	- 34,043,711.69
7105	UNEMPLOYMENT	220,602,172.16	220,602,172.16	38,341,107.21	126,903,341.46	57.5%	93,698,830.70
71051	UNEMPLOYMENT	220,602,172.16	220,602,172.16	38,341,107.21	126,903,341.46	57.5%	93,698,830.70
7107	SOCIAL EXCLUSION N.E.C	26,897,724.04	26,897,724.04	5,400,000.00	21,600,000.00	80.3%	5,297,724.04
71071	SOCIAL EXCLUSION N.E.C.	26,897,724.04	26,897,724.04	5,400,000.00	21,600,000.00	80.3%	5,297,724.04
7108	R & D SOCIAL PROTECTION	37,439,881.36	37,439,881.36	-	-	0.0%	37,439,881.36
71081	R & D SOCIAL PROTECTION	37,439,881.36	37,439,881.36	-	-	0.0%	37,439,881.36
7109	SOCIAL PROTECTION N.E.C.	4,310,019,231.00	4,310,019,231.00	107,418,379.30	425,476,074.55	9.9%	3,884,543,156.45
71091	SOCIAL PROTECTION N.E.C.	4,310,019,231.00	4,310,019,231.00	107,418,379.30	425,476,074.55	9.9%	3,884,543,156.45

Table 11: Personnel Expenditure by Function

Rivers State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	252,894,753,691.96	252,894,753,691.96	53,644,431,472.43	167,051,620,633.70	66.1%	85,843,133,058.26
701	GENERAL PUBLIC SERVICES	36,602,387,913.00	36,602,387,913.00	4,785,171,246.11	7,911,481,720.75	21.6%	28,690,906,192.25
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	30,535,700,120.43	30,535,700,120.43	4,184,209,754.27	5,106,107,711.44	16.7%	25,429,592,408.99
70111	EXECUTIVE AND LEGISLATIVE ORGANS	731,599,151.19	731,599,151.19	189,039,678.28	676,557,024.04	92.5%	55,042,127.15
70112	FINANCIAL AND FISCAL AFFAIRS	29,804,100,969.24	29,804,100,969.24	3,995,170,075.99	4,429,550,687.40	14.9%	25,374,550,281.84
7013	GENERAL SERVICES	5,786,228,891.57	5,786,228,891.57	519,767,334.62	2,547,711,445.13	44.0%	3,238,517,446.44
70131	GENERAL PERSONNEL SERVICES	481,854,936.57	481,854,936.57	135,924,399.60	532,010,015.35	110.4%	- 50,155,078.78
70132	OVERALL PLANNING AND STATISTICAL SERVICES	121,548,062.00	121,548,062.00	42,204,695.26	132,598,992.94	109.1%	- 11,050,930.94
70133	OTHER GENERAL SERVICES	5,182,825,893.00	5,182,825,893.00	341,638,239.76	1,883,102,436.84	36.3%	3,299,723,456.16
7016	GENERAL PUBLIC SERVICES N.E.C.	280,458,901.00	280,458,901.00	81,194,157.22	257,662,564.18	91.9%	22,796,336.82
70161	GENERAL PUBLIC SERVICES N.E.C.	280,458,901.00	280,458,901.00	81,194,157.22	257,662,564.18	91.9%	22,796,336.82
703	PUBLIC ORDER AND SAFETY	3,686,670,235.59	3,686,670,235.59	1,163,771,452.59	3,856,194,897.28	104.6%	- 169,524,661.69
7033	LAW COURTS	3,686,670,235.59	3,686,670,235.59	1,163,771,452.59	3,856,194,897.28	104.6%	- 169,524,661.69
70331	LAW COURTS	3,686,670,235.59	3,686,670,235.59	1,163,771,452.59	3,856,194,897.28	104.6%	- 169,524,661.69
704	ECONOMIC AFFAIRS	1,613,196,005.80	1,613,196,005.80	590,790,887.79	1,924,082,198.52	119.3%	- 310,886,192.72
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	219,137,741.28	219,137,741.28	69,435,691.38	226,050,834.20	103.2%	- 6,913,092.92
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	219,137,741.28	219,137,741.28	69,435,691.38	226,050,834.20	103.2%	- 6,913,092.92
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	476,946,848.66	476,946,848.66	169,603,901.21	576,705,340.06	120.9%	- 99,758,491.40
70421	AGRICULTURE	476,946,848.66	476,946,848.66	169,603,901.21	576,705,340.06	120.9%	- 99,758,491.40
7043	FUEL AND ENERGY	287,948,087.00	287,948,087.00	122,231,858.88	387,741,058.30	134.7%	- 99,792,971.30
70435	ELECTRICITY	287,948,087.00	287,948,087.00	122,231,858.88	387,741,058.30	134.7%	- 99,792,971.30
7044	MINING, MANUFACTURING, AND CONSTRUCTION	339,727,063.00	339,727,063.00	133,059,955.25	435,070,454.46	128.1%	- 95,343,391.46
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	61,837,302.00	61,837,302.00	21,006,880.42	69,832,012.13	112.9%	- 7,994,710.13
70443	CONSTRUCTION	277,889,761.00	277,889,761.00	112,053,074.83	365,238,442.33	131.4%	- 87,348,681.33
7045	TRANSPORT	289,436,265.87	289,436,265.87	96,459,481.07	298,514,511.50	103.1%	- 9,078,245.63
70451	ROAD TRANSPORT	289,436,265.87	289,436,265.87	96,459,481.07	298,514,511.50	103.1%	- 9,078,245.63
705	ENVIRONMENTAL PROTECTION	853,385,029.20	853,385,029.20	265,535,818.01	885,413,121.00	103.8%	- 32,028,091.80
7051	WASTE MANAGEMENT	207,178,027.00	207,178,027.00	71,209,169.70	219,897,496.39	106.1%	- 12,719,469.39
70511	WASTE MANAGEMENT	207,178,027.00	207,178,027.00	71,209,169.70	219,897,496.39	106.1%	- 12,719,469.39
7056	ENVIRONMENTAL PROTECTION N.E.C.	646,207,002.21	646,207,002.21	194,326,648.31	665,515,624.61	103.0%	- 19,308,622.40
70561	ENVIRONMENTAL PROTECTION N.E.C.	646,207,002.21	646,207,002.21	194,326,648.31	665,515,624.61	103.0%	- 19,308,622.40
706	HOUSING AND COMMUNITY AMMENITIES	671,624,308.00	671,624,308.00	235,778,879.94	763,320,471.41	113.7%	- 91,696,163.41
7061	HOUSING DEVELOPMENT	450,915,764.28	450,915,764.28	149,231,957.06	490,032,591.99	108.7%	- 39,116,827.71
70611	HOUSING DEVELOPMENT	450,915,764.28	450,915,764.28	149,231,957.06	490,032,591.99	108.7%	- 39,116,827.71
7062	COMMUNITY DEVELOPMENT	47,229,476.72	47,229,476.72	12,985,668.14	43,271,469.16	91.6%	3,958,007.56
70621	COMMUNITY DEVELOPMENT	47,229,476.72	47,229,476.72	12,985,668.14	43,271,469.16	91.6%	3,958,007.56
7063	WATER SUPPLY	173,479,067.00	173,479,067.00	73,561,254.74	230,016,410.26	132.6%	- 56,537,343.26
70631	WATER SUPPLY	173,479,067.00	173,479,067.00	73,561,254.74	230,016,410.26	132.6%	- 56,537,343.26
707	HEALTH	10,415,487,938.30	10,415,487,938.30	3,415,639,021.13	12,476,945,442.20	119.8%	- 2,061,457,503.90
7073	HOSPITAL SERVICES	8,148,627,497.30	8,148,627,497.30	2,472,146,483.25	9,284,670,652.55	113.9%	- 1,136,043,155.25
70731	GENERAL HOSPITAL SERVICES	8,148,627,497.30	8,148,627,497.30	2,472,146,483.25	9,284,670,652.55	113.9%	- 1,136,043,155.25
7076	HEALTH N.E.C.	2,266,860,441.00	2,266,860,441.00	943,492,537.88	3,192,274,789.65	140.8%	- 925,414,348.65
70761	HEALTH N.E.C.	2,266,860,441.00	2,266,860,441.00	943,492,537.88	3,192,274,789.65	140.8%	- 925,414,348.65

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
708	RECREATION, CULTURE AND RELIGION	1,915,299,670.53	1,915,299,670.53	660,940,919.28	2,100,239,119.52	109.7%	- 184,939,448.99
7081	RECREATIONAL AND SPORTING SERVICES	273,211,766.47	273,211,766.47	95,520,689.71	318,211,328.22	116.5%	- 44,999,561.75
70811	RECREATIONAL AND SPORTING SERVICES	273,211,766.47	273,211,766.47	95,520,689.71	318,211,328.22	116.5%	- 44,999,561.75
7082	CULTURAL SERVICES	305,786,292.03	305,786,292.03	116,131,449.55	368,164,523.92	120.4%	- 62,378,231.90
70821	CULTURAL SERVICES	305,786,292.03	305,786,292.03	116,131,449.55	368,164,523.92	120.4%	- 62,378,231.90
7083	BROADCASTING AND PUBLISHING SERVICES	1,327,716,903.03	1,327,716,903.03	443,626,934.33	1,401,713,427.91	105.6%	- 73,996,524.88
70831	BROADCASTING AND PUBLISHING SERVICES	1,327,716,903.03	1,327,716,903.03	443,626,934.33	1,401,713,427.91	105.6%	- 73,996,524.88
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,584,709.00	8,584,709.00	5,661,845.69	12,149,839.47	141.5%	- 3,565,130.47
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	8,584,709.00	8,584,709.00	5,661,845.69	12,149,839.47	141.5%	- 3,565,130.47
709	EDUCATION	72,495,920,996.38	72,495,920,996.38	25,106,810,715.96	82,920,943,757.17	114.4%	- 10,425,022,760.79
7091	PRE-PRIMARY AND PRIMARY EDUCATION	27,561,870,415.00	27,561,870,415.00	10,301,599,629.18	31,911,262,634.56	115.8%	- 4,349,392,219.56
70912	PRIMARY EDUCATION	27,561,870,415.00	27,561,870,415.00	10,301,599,629.18	31,911,262,634.56	115.8%	- 4,349,392,219.56
7092	SECONDARY EDUCATION	16,260,889,945.01	16,260,889,945.01	5,361,076,185.77	17,278,353,535.62	106.3%	- 1,017,463,590.62
70922	UPPER-SECONDARY EDUCATION	16,260,889,945.01	16,260,889,945.01	5,361,076,185.77	17,278,353,535.62	106.3%	- 1,017,463,590.62
7094	TERTIARY EDUCATION	27,841,129,090.38	27,841,129,090.38	9,173,271,280.28	32,863,422,014.01	118.0%	- 5,022,292,923.63
70941	FIRST STAGE OF TERTIARY EDUCATION	12,305,294,481.99	12,305,294,481.99	4,123,984,472.00	14,313,210,437.20	116.3%	- 2,007,915,955.21
70942	SECOND STAGE OF TERTIARY EDUCATION	15,535,834,608.39	15,535,834,608.39	5,049,286,808.28	18,550,211,576.81	119.4%	- 3,014,376,968.42
7095	EDUCATION NOT DEFINABLE BY LEVEL	47,243,875.00	47,243,875.00	15,327,038.32	51,427,670.76	108.9%	- 4,183,795.76
70951	EDUCATION NOT DEFINABLE BY LEVEL	47,243,875.00	47,243,875.00	15,327,038.32	51,427,670.76	108.9%	- 4,183,795.76
7097	R & D EDUCATION	37,147,711.00	37,147,711.00	11,542,469.68	38,397,116.33	103.4%	- 1,249,405.33
70971	R & D EDUCATION	37,147,711.00	37,147,711.00	11,542,469.68	38,397,116.33	103.4%	- 1,249,405.33
7098	EDUCATION N.E.C.	747,639,960.00	747,639,960.00	243,994,112.73	778,080,785.89	104.1%	- 30,440,825.89
70981	EDUCATION N.E.C.	747,639,960.00	747,639,960.00	243,994,112.73	778,080,785.89	104.1%	- 30,440,825.89
710	SOCIAL PROTECTION	124,640,781,595.16	124,640,781,595.16	17,419,992,531.62	54,212,999,905.85	43.5%	70,427,781,689.31
7102	OLD AGE	122,039,682,448.00	122,039,682,448.00	15,461,487,416.04	48,566,156,260.15	39.8%	73,473,526,187.85
71021	OLD AGE	122,039,682,448.00	122,039,682,448.00	15,461,487,416.04	48,566,156,260.15	39.8%	73,473,526,187.85
7103	SURVIVORS	2,000,000,000.00	2,000,000,000.00	1,800,000,000.00	5,100,000,000.00	255.0%	- 3,100,000,000.00
71031	SURVIVORS	2,000,000,000.00	2,000,000,000.00	1,800,000,000.00	5,100,000,000.00	255.0%	- 3,100,000,000.00
7104	FAMILY AND CHILDREN	57,970,018.00	57,970,018.00	27,745,629.07	92,013,729.69	158.7%	- 34,043,711.69
71041	FAMILY AND CHILDREN	57,970,018.00	57,970,018.00	27,745,629.07	92,013,729.69	158.7%	- 34,043,711.69
7105	UNEMPLOYMENT	220,602,172.16	220,602,172.16	38,341,107.21	126,903,341.46	57.5%	93,698,830.70
71051	UNEMPLOYMENT	220,602,172.16	220,602,172.16	38,341,107.21	126,903,341.46	57.5%	93,698,830.70
7109	SOCIAL PROTECTION N.E.C.	322,526,957.00	322,526,957.00	92,418,379.30	327,926,574.55	101.7%	- 5,399,617.55
71091	SOCIAL PROTECTION N.E.C.	322,526,957.00	322,526,957.00	92,418,379.30	327,926,574.55	101.7%	- 5,399,617.55

Table 12: Overhead Expenditure by Function

Rivers State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	23,715,775,317.03	23,715,775,317.03	5,896,174,437.71	29,072,420,271.43	122.6%	- 5,356,644,954.39
701	GENERAL PUBLIC SERVICES	17,787,529,500.39	17,787,529,500.39	4,074,892,380.71	21,646,414,098.42	121.7%	- 3,858,884,598.03
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	17,186,941,009.51	17,186,941,009.51	3,730,024,884.71	20,464,444,114.42	119.1%	- 3,277,503,104.91
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,669,474,549.70	8,669,474,549.70	3,691,574,883.71	16,235,516,615.71	187.3%	- 7,566,042,066.01
70112	FINANCIAL AND FISCAL AFFAIRS	8,517,466,459.81	8,517,466,459.81	38,450,001.00	4,228,927,498.71	49.7%	4,288,538,961.10
7013	GENERAL SERVICES	23,300,756.34	23,300,756.34	733,500.00	2,934,000.00	12.6%	20,366,756.34
70133	OTHER GENERAL SERVICES	23,300,756.34	23,300,756.34	733,500.00	2,934,000.00	12.6%	20,366,756.34
7016	GENERAL PUBLIC SERVICES N.E.C.	577,287,734.54	577,287,734.54	344,133,996.00	1,179,035,984.00	204.2%	- 601,748,249.46
70161	GENERAL PUBLIC SERVICES N.E.C.	577,287,734.54	577,287,734.54	344,133,996.00	1,179,035,984.00	204.2%	- 601,748,249.46
703	PUBLIC ORDER AND SAFETY	4,008,332,797.21	4,008,332,797.21	1,208,968,600.00	5,039,502,345.01	125.7%	- 1,031,169,547.80
7033	LAW COURTS	4,008,332,797.21	4,008,332,797.21	1,208,968,600.00	5,039,502,345.01	125.7%	- 1,031,169,547.80
70331	LAW COURTS	4,008,332,797.21	4,008,332,797.21	1,208,968,600.00	5,039,502,345.01	125.7%	- 1,031,169,547.80
704	ECONOMIC AFFAIRS	551,308,418.56	551,308,418.56	130,196,720.00	513,586,880.00	93.2%	37,721,538.56
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	434,686,180.24	434,686,180.24	83,041,182.00	359,164,728.00	82.6%	75,521,452.24
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	367,420,396.04	367,420,396.04	69,736,182.00	305,944,728.00	83.3%	61,475,668.04
70412	GENERAL LABOUR AFFAIRS	67,265,784.21	67,265,784.21	13,305,000.00	53,220,000.00	79.1%	14,045,784.21
7043	FUEL AND ENERGY	88,299,767.17	88,299,767.17	37,650,000.00	105,400,000.00	119.4%	- 17,100,232.84
70436	NON ELECTRIC ENERGY	88,299,767.17	88,299,767.17	37,650,000.00	105,400,000.00	119.4%	- 17,100,232.84
7047	OTHER INDUSTRIES	28,322,471.15	28,322,471.15	9,505,538.00	49,022,152.00	173.1%	- 20,699,680.85
70473	TOURISM	28,322,471.15	28,322,471.15	9,505,538.00	49,022,152.00	173.1%	- 20,699,680.85
705	ENVIRONMENTAL PROTECTION	287,048,204.18	287,048,204.18	67,458,132.00	269,832,528.00	94.0%	17,215,676.18
7051	WASTE MANAGEMENT	7,507,347.37	7,507,347.37	1,800,000.00	7,200,000.00	95.9%	307,347.37
70511	WASTE MANAGEMENT	7,507,347.37	7,507,347.37	1,800,000.00	7,200,000.00	95.9%	307,347.37
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	6,632,761.84	6,632,761.84	1,788,882.00	7,155,528.00	107.9%	- 522,766.17
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	6,632,761.84	6,632,761.84	1,788,882.00	7,155,528.00	107.9%	- 522,766.17
7056	ENVIRONMENTAL PROTECTION N.E.C.	272,908,094.98	272,908,094.98	63,869,250.00	255,477,000.00	93.6%	17,431,094.98
70561	ENVIRONMENTAL PROTECTION N.E.C.	272,908,094.98	272,908,094.98	63,869,250.00	255,477,000.00	93.6%	17,431,094.98
706	HOUSING AND COMMUNITY AMMENITIES	45,206,098.85	45,206,098.85	16,800,000.00	49,200,000.00	108.8%	- 3,993,901.15
7061	HOUSING DEVELOPMENT	22,400,000.00	22,400,000.00	10,500,000.00	24,000,000.00	107.1%	- 1,600,000.00
70611	HOUSING DEVELOPMENT	22,400,000.00	22,400,000.00	10,500,000.00	24,000,000.00	107.1%	- 1,600,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	22,806,098.85	22,806,098.85	6,300,000.00	25,200,000.00	110.5%	- 2,393,901.15
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	22,806,098.85	22,806,098.85	6,300,000.00	25,200,000.00	110.5%	- 2,393,901.15
707	HEALTH	74,426,067.26	74,426,067.26	12,405,000.00	109,070,000.00	146.5%	- 34,643,932.75
7076	HEALTH N.E.C.	74,426,067.26	74,426,067.26	12,405,000.00	109,070,000.00	146.5%	- 34,643,932.75
70761	HEALTH N.E.C.	74,426,067.26	74,426,067.26	12,405,000.00	109,070,000.00	146.5%	- 34,643,932.75
708	RECREATION, CULTURE AND RELIGION	590,438,292.73	590,438,292.73	301,941,747.00	1,085,766,988.00	183.9%	- 495,328,695.27
7081	RECREATIONAL AND SPORTING SERVICES	580,867,976.39	580,867,976.39	299,730,747.00	1,076,922,988.00	185.4%	- 496,055,011.61
70811	RECREATIONAL AND SPORTING SERVICES	580,867,976.39	580,867,976.39	299,730,747.00	1,076,922,988.00	185.4%	- 496,055,011.61
7086	RECREATION, CULTURE AND RELIGION N.E.C.	9,570,316.34	9,570,316.34	2,211,000.00	8,844,000.00	92.4%	726,316.34
70861	RECREATION, CULTURE AND RELIGION N.E.C.	9,570,316.34	9,570,316.34	2,211,000.00	8,844,000.00	92.4%	726,316.34
709	EDUCATION	344,588,213.81	344,588,213.81	78,111,858.00	337,447,432.00	97.9%	7,140,781.81
7092	SECONDARY EDUCATION	68,131,053.02	68,131,053.02	12,083,625.00	48,334,500.00	70.9%	19,796,553.02
70922	UPPER-SECONDARY EDUCATION	68,131,053.02	68,131,053.02	12,083,625.00	48,334,500.00	70.9%	19,796,553.02

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
7095	EDUCATION NOT DEFINABLE BY LEVEL	31,075,989.93	31,075,989.93	7,119,072.00	53,476,288.00	172.1%	- 22,400,298.07
70951	EDUCATION NOT DEFINABLE BY LEVEL	31,075,989.93	31,075,989.93	7,119,072.00	53,476,288.00	172.1%	- 22,400,298.07
7096	SUBSIDIARY SERVICES TO EDUCATION	13,422,241.24	13,422,241.24	2,000,661.00	8,002,644.00	59.6%	5,419,597.24
70961	SUBSIDIARY SERVICES TO EDUCATION	13,422,241.24	13,422,241.24	2,000,661.00	8,002,644.00	59.6%	5,419,597.24
7098	EDUCATION N.E.C.	231,958,929.62	231,958,929.62	56,908,500.00	227,634,000.00	98.1%	4,324,929.62
70981	EDUCATION N.E.C	231,958,929.62	231,958,929.62	56,908,500.00	227,634,000.00	98.1%	4,324,929.62
710	SOCIAL PROTECTION	26,897,724.04	26,897,724.04	5,400,000.00	21,600,000.00	80.3%	5,297,724.04
7107	SOCIAL EXCLUSION N.E.C	26,897,724.04	26,897,724.04	5,400,000.00	21,600,000.00	80.3%	5,297,724.04
71071	SOCIAL EXCLUSION N.E.C.	26,897,724.04	26,897,724.04	5,400,000.00	21,600,000.00	80.3%	5,297,724.04

Table 13: Capital Expenditure by Function

Rivers State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	431,859,657,990.65	431,859,657,990.65	134,024,716,760.02	477,734,973,880.50	110.6%	- 45,875,315,889.85
701	GENERAL PUBLIC SERVICES	121,005,194,315.77	121,005,194,315.77	59,084,658,428.48	176,007,193,473.09	145.5%	- 55,001,999,157.32
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	95,197,638,180.71	95,197,638,180.71	58,346,083,723.48	168,945,517,598.09	177.5%	- 73,747,879,417.38
70111	EXECUTIVE AND LEGISLATIVE ORGANS	92,428,256,686.36	92,428,256,686.36	56,837,216,683.40	167,436,650,558.01	181.2%	- 75,008,393,871.65
70112	FINANCIAL AND FISCAL AFFAIRS	2,769,381,494.35	2,769,381,494.35	1,508,867,040.08	1,508,867,040.08	54.5%	1,260,514,454.27
7012	FOREIGN ECONOMIC AID	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
70122	ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
7013	GENERAL SERVICES	1,705,405,641.59	1,705,405,641.59	198,000,000.00	198,000,000.00	11.6%	1,507,405,641.59
70131	GENERAL PERSONNEL SERVICES	1,147,740,641.59	1,147,740,641.59	198,000,000.00	198,000,000.00	17.3%	949,740,641.59
70132	OVERALL PLANNING AND STATISTICAL SERVICES	457,665,000.00	457,665,000.00	-	-	0.0%	457,665,000.00
70133	OTHER GENERAL SERVICES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
7015	R&D GENERAL PUBLIC SERVICES	5,165,259,000.00	5,165,259,000.00	40,000,000.00	227,020,000.00	4.4%	4,938,239,000.00
70151	R&D GENERAL PUBLIC SERVICES	5,165,259,000.00	5,165,259,000.00	40,000,000.00	227,020,000.00	4.4%	4,938,239,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	18,829,451,612.11	18,829,451,612.11	500,574,705.00	6,636,655,875.00	35.2%	12,192,795,737.11
70161	GENERAL PUBLIC SERVICES N.E.C.	18,829,451,612.11	18,829,451,612.11	500,574,705.00	6,636,655,875.00	35.2%	12,192,795,737.11
7017	PUBLIC DEBT TRANSACTIONS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
703	PUBLIC ORDER AND SAFETY	8,646,617,642.76	8,646,617,642.76	11,000,000.00	1,765,405,529.70	20.4%	6,881,212,113.06
7032	FIRE PROTECTION SERVICES	3,000,000,000.00	3,000,000,000.00	-	30,000,000.00	1.0%	2,970,000,000.00
70321	FIRE PROTECTION SERVICES	3,000,000,000.00	3,000,000,000.00	-	30,000,000.00	1.0%	2,970,000,000.00
7033	LAW COURTS	5,646,617,642.76	5,646,617,642.76	11,000,000.00	1,735,405,529.70	30.7%	3,911,212,113.06
70331	LAW COURTS	5,646,617,642.76	5,646,617,642.76	11,000,000.00	1,735,405,529.70	30.7%	3,911,212,113.06
704	ECONOMIC AFFAIRS	209,160,214,046.02	209,160,214,046.02	63,938,309,087.46	253,251,190,463.08	121.1%	- 44,090,976,417.06
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,500,000,000.00	5,500,000,000.00	1,165,700,000.00	1,240,700,000.00	22.6%	4,259,300,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,000,000,000.00	4,000,000,000.00	1,165,700,000.00	1,240,700,000.00	31.0%	2,759,300,000.00
70412	GENERAL LABOUR AFFAIRS	1,500,000,000.00	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	20,311,574,254.53	20,311,574,254.53	15,900,000.00	799,111,305.01	3.9%	19,512,462,949.52
70421	AGRICULTURE	20,311,574,254.53	20,311,574,254.53	15,900,000.00	799,111,305.01	3.9%	19,512,462,949.52
7043	FUEL AND ENERGY	3,500,000,000.00	3,500,000,000.00	-	4,347,072,541.77	124.2%	- 847,072,541.77
70435	ELECTRICITY	3,500,000,000.00	3,500,000,000.00	-	4,347,072,541.77	124.2%	- 847,072,541.77
7044	MINING, MANUFACTURING, AND CONSTRUCTION	176,845,482,708.23	176,845,482,708.23	61,864,279,087.46	245,479,866,616.30	138.8%	- 68,634,383,908.07
70443	CONSTRUCTION	176,845,482,708.23	176,845,482,708.23	61,864,279,087.46	245,479,866,616.30	138.8%	- 68,634,383,908.07
7047	OTHER INDUSTRIES	1,381,187,049.31	1,381,187,049.31	825,000,000.00	830,000,000.00	60.1%	551,187,049.31
70473	TOURISM	1,381,187,049.31	1,381,187,049.31	825,000,000.00	830,000,000.00	60.1%	551,187,049.31
7048	R & D ECONOMIC AFFAIRS	1,621,970,033.95	1,621,970,033.95	67,430,000.00	554,440,000.00	34.2%	1,067,530,033.95
70485	R & D TRANSPORT	1,621,970,033.95	1,621,970,033.95	67,430,000.00	554,440,000.00	34.2%	1,067,530,033.95
705	ENVIRONMENTAL PROTECTION	6,402,419,673.01	6,402,419,673.01	961,800,000.00	4,994,400,000.00	78.0%	1,408,019,673.01
7051	WASTE MANAGEMENT	3,929,317,326.35	3,929,317,326.35	960,000,000.00	4,960,000,000.00	126.2%	- 1,030,682,673.65
70511	WASTE MANAGEMENT	3,929,317,326.35	3,929,317,326.35	960,000,000.00	4,960,000,000.00	126.2%	- 1,030,682,673.65
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	148,999,759.38	148,999,759.38	-	-	0.0%	148,999,759.38
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	148,999,759.38	148,999,759.38	-	-	0.0%	148,999,759.38
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,324,102,587.28	2,324,102,587.28	1,800,000.00	34,400,000.00	1.5%	2,289,702,587.28
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,324,102,587.28	2,324,102,587.28	1,800,000.00	34,400,000.00	1.5%	2,289,702,587.28

Rivers State Government Budget Performance Report 2024 Q4 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
706	HOUSING AND COMMUNITY AMMENITIES	6,716,351,008.66	6,716,351,008.66	-	588,159,871.61	8.8%	6,128,191,137.05
7061	HOUSING DEVELOPMENT	2,785,394,496.99	2,785,394,496.99	-	42,179,780.00	1.5%	2,743,214,716.99
70611	HOUSING DEVELOPMENT	2,785,394,496.99	2,785,394,496.99	-	42,179,780.00	1.5%	2,743,214,716.99
7062	COMMUNITY DEVELOPMENT	707,439,881.36	707,439,881.36	-	220,585,000.00	31.2%	486,854,881.36
70621	COMMUNITY DEVELOPMENT	707,439,881.36	707,439,881.36	-	220,585,000.00	31.2%	486,854,881.36
7063	WATER SUPPLY	3,216,076,748.95	3,216,076,748.95	-	325,395,091.61	10.1%	2,890,681,657.34
70631	WATER SUPPLY	3,216,076,748.95	3,216,076,748.95	-	325,395,091.61	10.1%	2,890,681,657.34
7065	R & D HOUSING AND COMMUNITY AMMENITIES	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
70651	R & D HOUSING AND COMMUNITY AMENITIES	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
707	HEALTH	30,786,166,748.20	30,786,166,748.20	9,915,174,244.08	21,894,114,628.53	71.1%	8,892,052,119.67
7072	OUTPATIENT SERVICES	530,660,000.00	530,660,000.00	-	-	0.0%	530,660,000.00
70722	SPECIALIZED MEDICAL SERVICES	530,660,000.00	530,660,000.00	-	-	0.0%	530,660,000.00
7073	HOSPITAL SERVICES	850,000,000.00	850,000,000.00	179,314,368.00	1,402,213,368.00	165.0%	- 552,213,368.00
70731	GENERAL HOSPITAL SERVICES	600,000,000.00	600,000,000.00	179,314,368.00	1,402,213,368.00	233.7%	- 802,213,368.00
70732	SPECIALIZED HOSPITAL SERVICES	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
7074	PUBLIC HEALTH SERVICES	28,805,506,748.20	28,805,506,748.20	9,735,859,876.08	20,426,901,260.53	70.9%	8,378,605,487.67
70741	PUBLIC HEALTH SERVICES	28,805,506,748.20	28,805,506,748.20	9,735,859,876.08	20,426,901,260.53	70.9%	8,378,605,487.67
7076	HEALTH N.E.C.	600,000,000.00	600,000,000.00	-	65,000,000.00	10.8%	535,000,000.00
70761	HEALTH N.E.C.	600,000,000.00	600,000,000.00	-	65,000,000.00	10.8%	535,000,000.00
708	RECREATION, CULTURE AND RELIGION	4,683,880,524.76	4,683,880,524.76	4,500,000.00	2,300,109,981.70	49.1%	2,383,770,543.06
7081	RECREATIONAL AND SPORTING SERVICES	1,777,735,236.76	1,777,735,236.76	-	1,817,357,678.00	102.2%	- 39,622,441.24
70811	RECREATIONAL AND SPORTING SERVICES	1,777,735,236.76	1,777,735,236.76	-	1,817,357,678.00	102.2%	- 39,622,441.24
7083	BROADCASTING AND PUBLISHING SERVICES	2,234,273,168.00	2,234,273,168.00	4,500,000.00	4,500,000.00	0.2%	2,229,773,168.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,234,273,168.00	2,234,273,168.00	4,500,000.00	4,500,000.00	0.2%	2,229,773,168.00
7085	R & D RECREATION, CULTURE AND RELIGION	50,771,520.00	50,771,520.00	-	478,252,303.70	942.0%	- 427,480,783.70
70851	R & D RECREATION, CULTURE AND RELIGION	50,771,520.00	50,771,520.00	-	478,252,303.70	942.0%	- 427,480,783.70
7086	RECREATION, CULTURE AND RELIGION N.E.C.	621,100,600.00	621,100,600.00	-	-	0.0%	621,100,600.00
70861	RECREATION, CULTURE AND RELIGION N.E.C.	621,100,600.00	621,100,600.00	-	-	0.0%	621,100,600.00
709	EDUCATION	40,433,881,876.10	40,433,881,876.10	94,275,000.00	16,836,850,432.79	41.6%	23,597,031,443.31
7094	TERTIARY EDUCATION	2,075,940,000.00	2,075,940,000.00	-	2,373,554,047.36	114.3%	- 297,614,047.36
70941	FIRST STAGE OF TERTIARY EDUCATION	2,075,940,000.00	2,075,940,000.00	-	2,373,554,047.36	114.3%	- 297,614,047.36
7095	EDUCATION NOT DEFINABLE BY LEVEL	33,529,741,627.65	33,529,741,627.65	94,275,000.00	9,976,823,008.43	29.8%	23,552,918,619.22
70951	EDUCATION NOT DEFINABLE BY LEVEL	33,529,741,627.65	33,529,741,627.65	94,275,000.00	9,976,823,008.43	29.8%	23,552,918,619.22
7096	SUBSIDIARY SERVICES TO EDUCATION	4,828,200,248.45	4,828,200,248.45	-	4,486,473,377.00	92.9%	341,726,871.45
70961	SUBSIDIARY SERVICES TO EDUCATION	4,828,200,248.45	4,828,200,248.45	-	4,486,473,377.00	92.9%	341,726,871.45
710	SOCIAL PROTECTION	4,024,932,155.36	4,024,932,155.36	15,000,000.00	97,549,500.00	2.4%	3,927,382,655.36
7108	R & D SOCIAL PROTECTION	37,439,881.36	37,439,881.36	-	-	0.0%	37,439,881.36
71081	R & D SOCIAL PROTECTION	37,439,881.36	37,439,881.36	-	-	0.0%	37,439,881.36
7109	SOCIAL PROTECTION N.E.C.	3,987,492,274.00	3,987,492,274.00	15,000,000.00	97,549,500.00	2.4%	3,889,942,774.00
71091	SOCIAL PROTECTION N.E.C.	3,987,492,274.00	3,987,492,274.00	15,000,000.00	97,549,500.00	2.4%	3,889,942,774.00

Table 14: Other Expenditure by Function

Rivers State Government Budget Performance Report 2024 Q4 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	84,987,513,561.35	84,987,513,561.35	17,368,576,265.17	66,878,677,731.25	78.7%	18,108,835,830.10
701	GENERAL PUBLIC SERVICES	84,979,438,818.80	84,979,438,818.80	17,368,576,265.17	66,719,618,690.15	78.5%	18,259,820,128.65
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	8,055,000,000.00	8,055,000,000.00	2,453,648,874.88	9,724,960,544.69	120.7%	- 1,669,960,544.69
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,055,000,000.00	8,055,000,000.00	2,453,648,874.88	9,724,960,544.69	120.7%	- 1,669,960,544.69
7017	PUBLIC DEBT TRANSACTIONS	76,924,438,818.80	76,924,438,818.80	14,914,927,390.29	56,994,658,145.46	74.1%	19,929,780,673.34
70171	PUBLIC DEBT TRANSACTIONS	76,924,438,818.80	76,924,438,818.80	14,914,927,390.29	56,994,658,145.46	74.1%	19,929,780,673.34
704	ECONOMIC AFFAIRS	4,807,840.00	4,807,840.00	-	-	0.0%	4,807,840.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,807,840.00	4,807,840.00	-	-	0.0%	4,807,840.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,807,840.00	4,807,840.00	-	-	0.0%	4,807,840.00
706	HOUSING AND COMMUNITY AMMENITIES	3,266,902.55	3,266,902.55	-	159,059,041.10	4868.8%	- 155,792,138.55
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,266,902.55	3,266,902.55	-	159,059,041.10	4868.8%	- 155,792,138.55
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	3,266,902.55	3,266,902.55	-	159,059,041.10	4868.8%	- 155,792,138.55

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Rivers State Government Budget Performance Report 2024 Q4 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Expenditure	793,457,700,561.00	793,457,700,561.00	210,933,898,935.33	740,737,692,516.88	93.4%	52,720,008,044.12
01	Agriculture	20,700,469,117.03	20,700,469,117.03	188,290,583.21	1,386,963,373.07	6.7%	19,313,505,743.96
0101	Effective governance of the Agriculture Sector	1,143,162,454.28	1,143,162,454.28	100,731,421.52	547,201,010.14	47.9%	595,961,444.14
0102	Development of the livestock value chain	202,830,000.00	202,830,000.00	-	-	0.0%	202,830,000.00
0103	Enhancement of food production and productivity	12,921,509,644.53	12,921,509,644.53	15,900,000.00	24,440,000.00	0.2%	12,897,069,644.53
0104	Reduction of post-harvest losses	32,000,000.00	32,000,000.00	-	531,406,305.01	1660.6%	- 499,406,305.01
0105	Enhancement of fisheries resources development (aquaculture, marine, inland,	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
0107	Promotion of enabling environment for increased agricultural development	6,333,967,018.22	6,333,967,018.22	71,659,161.69	283,916,057.92	4.5%	6,050,050,960.30
0110	Agriculture Sector Expenditures Not Elsewhere Classified	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
02	Societal Re-orientation	2,931,323,638.52	2,931,323,638.52	1,294,584,842.28	2,940,225,164.64	100.3%	- 8,901,526.12
0210	Societal Re-orientation - General	2,931,323,638.52	2,931,323,638.52	1,294,584,842.28	2,940,225,164.64	100.3%	- 8,901,526.12
03	Poverty Alleviation	3,589,161,239.58	3,589,161,239.58	131,235,202.24	460,080,821.17	12.8%	3,129,080,418.41
0310	Poverty Alleviation - General	3,589,161,239.58	3,589,161,239.58	131,235,202.24	460,080,821.17	12.8%	3,129,080,418.41
04	Health	41,277,032,411.88	41,277,032,411.88	13,342,045,265.21	34,475,438,070.73	83.5%	6,801,594,341.15
0401	Effective governance of the health system	15,593,751,298.08	15,593,751,298.08	2,023,048,129.46	8,152,220,310.77	52.3%	7,441,530,987.31
0402	Community engagement and participation in health	128,357,012.53	128,357,012.53	1,650,000.00	6,600,000.00	5.1%	121,757,012.53
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to	2,805,833,648.72	2,805,833,648.72	1,015,135,555.97	3,289,324,074.44	117.2%	- 483,490,425.72
0404	Provision of the right number and right skill mix of competent, motivated, and p	3,760,163,573.00	3,760,163,573.00	411,442,335.70	1,528,966,056.99	40.7%	2,231,197,516.01
0405	Provision of adequate and modern health infrastructure for health services deli	15,765,812,596.19	15,765,812,596.19	9,830,769,244.08	21,241,621,628.53	134.7%	- 5,475,809,032.34
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and ot	284,950,917.00	284,950,917.00	-	-	0.0%	284,950,917.00
0407	Evidence generation and utilisation	2,800,583,485.01	2,800,583,485.01	60,000,000.00	256,706,000.00	9.2%	2,543,877,485.01
0408	Institution and maintenance of a responsive public health emergency prepared	106,140,000.00	106,140,000.00	-	-	0.0%	106,140,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
05	Education	113,397,160,967.65	113,397,160,967.65	25,279,197,573.96	100,095,241,621.96	88.3%	13,301,919,345.69
0501	Effective governance of the education system	56,374,051,865.31	56,374,051,865.31	15,982,109,381.98	53,498,481,491.73	94.9%	2,875,570,373.58
0502	Increase in access, retention, and completion rate at all levels	7,796,331.51	7,796,331.51	1,851,000.00	7,404,000.00	95.0%	392,331.51
0503	Equity and inclusiveness in the provision of educational services	29,880,623,167.38	29,880,623,167.38	9,180,375,705.32	35,429,657,293.27	118.6%	- 5,549,034,125.89
0504	Improved quality of teaching and learning outcomes	6,484,504,533.88	6,484,504,533.88	114,861,486.66	613,070,046.48	9.5%	5,871,434,487.40
0505	Adequate infrastructure at all levels	18,469,810,310.29	18,469,810,310.29	-	6,216,092,890.48	33.7%	12,253,717,419.81
0506	Improved education information management system (EIMS)	2,038,611,569.28	2,038,611,569.28	-	4,330,535,900.00	212.4%	- 2,291,924,330.72
0510	Education Sector Expenditures Not Elsewhere Classified	141,763,190.00	141,763,190.00	-	-	0.0%	141,763,190.00
06	Housing and Urban Development	9,431,500,769.23	9,431,500,769.23	214,615,572.69	1,132,061,369.43	12.0%	8,299,439,399.80
0610	Housing and Urban Development - General	9,431,500,769.23	9,431,500,769.23	214,615,572.69	1,132,061,369.43	12.0%	8,299,439,399.80
07	Gender	2,510,601,897.40	2,510,601,897.40	33,145,629.07	158,842,229.69	6.3%	2,351,759,667.71
0710	Gender - General	2,510,601,897.40	2,510,601,897.40	33,145,629.07	158,842,229.69	6.3%	2,351,759,667.71
08	Youth	3,740,564,276.41	3,740,564,276.41	125,596,211.94	2,299,411,743.51	61.5%	1,441,152,532.90
0810	Youth - General	3,740,564,276.41	3,740,564,276.41	125,596,211.94	2,299,411,743.51	61.5%	1,441,152,532.90
09	Environmental Improvement	7,068,616,608.40	7,068,616,608.40	1,203,696,703.35	5,824,273,811.03	82.4%	1,244,342,797.37
0910	Environmental Improvement - General	7,068,616,608.40	7,068,616,608.40	1,203,696,703.35	5,824,273,811.03	82.4%	1,244,342,797.37
10	Water Resources and Rural Development	3,434,140,179.70	3,434,140,179.70	81,211,254.74	586,011,501.87	17.1%	2,848,128,677.83
1010	Water Resources and Rural Deve - General	3,434,140,179.70	3,434,140,179.70	81,211,254.74	586,011,501.87	17.1%	2,848,128,677.83

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
11	Information Communication and Technology	7,675,535,715.71	7,675,535,715.71	531,943,087.28	1,749,425,404.07	22.8%	5,926,110,311.64
1110	Information Communication and Technology - General	7,675,535,715.71	7,675,535,715.71	531,943,087.28	1,749,425,404.07	22.8%	5,926,110,311.64
12	Growing the Private Sector	2,140,635,701.37	2,140,635,701.37	386,562,791.38	659,799,234.20	30.8%	1,480,836,467.17
1210	Growing the Private Sector - General	2,140,635,701.37	2,140,635,701.37	386,562,791.38	659,799,234.20	30.8%	1,480,836,467.17
13	Reform of Government and Governance	454,066,866,821.06	454,066,866,821.06	113,358,284,103.50	405,131,162,574.14	89.2%	48,935,704,246.92
1310	Reform of Government and Governance - General	454,066,866,821.06	454,066,866,821.06	113,358,284,103.50	405,131,162,574.14	89.2%	48,935,704,246.92
14	Power	5,879,785,388.99	5,879,785,388.99	150,438,739.30	4,833,445,612.20	82.2%	1,046,339,776.79
1410	Power - General	5,879,785,388.99	5,879,785,388.99	150,438,739.30	4,833,445,612.20	82.2%	1,046,339,776.79
17	Road	115,526,006,060.89	115,526,006,060.89	54,575,401,375.18	178,899,909,985.17	154.9%	- 63,373,903,924.28
1710	Road - General	115,526,006,060.89	115,526,006,060.89	54,575,401,375.18	178,899,909,985.17	154.9%	- 63,373,903,924.28
21	Oil and Gas Infrastructure	88,299,767.17	88,299,767.17	37,650,000.00	105,400,000.00	119.4%	- 17,100,232.84
2110	Oil and Gas Infrastructure - General	88,299,767.17	88,299,767.17	37,650,000.00	105,400,000.00	119.4%	- 17,100,232.84

Table 16: Personnel Expenditure by Programme

Rivers State Government Budget Performance Report 2024 Q4 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	252,894,753,691.96	252,894,753,691.96	53,644,431,472.43	167,051,620,633.70	66.1%	85,843,133,058.26
01	Agriculture	476,946,848.66	476,946,848.66	169,603,901.21	576,705,340.06	120.9%	- 99,758,491.40
0101	Effective governance of the Agriculture Sector	262,142,133.66	262,142,133.66	99,546,397.52	331,070,914.14	126.3%	- 68,928,780.48
0107	Promotion of enabling environment for increased agricultural development	214,804,715.00	214,804,715.00	70,057,503.69	245,634,425.92	114.4%	- 30,829,710.92
02	Societal Re-orientation	305,065,182.49	305,065,182.49	119,622,057.28	373,121,720.94	122.3%	- 68,056,538.46
0210	Societal Re-orientation - General	305,065,182.49	305,065,182.49	119,622,057.28	373,121,720.94	122.3%	- 68,056,538.46
03	Poverty Alleviation	475,377,793.16	475,377,793.16	111,735,202.24	389,759,821.17	82.0%	85,617,971.99
0310	Poverty Alleviation - General	475,377,793.16	475,377,793.16	111,735,202.24	389,759,821.17	82.0%	85,617,971.99
04	Health	10,415,487,938.30	10,415,487,938.30	3,415,639,021.13	12,476,945,442.20	119.8%	- 2,061,457,503.90
0401	Effective governance of the health system	7,228,077,638.00	7,228,077,638.00	1,990,636,129.46	7,821,337,310.77	108.2%	- 593,259,672.77
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS)	2,071,939,527.31	2,071,939,527.31	1,013,560,555.97	3,283,024,074.44	158.5%	- 1,211,084,547.13
0404	Provision of the right number and right skill mix of competent, motivated, and	1,115,470,773.00	1,115,470,773.00	411,442,335.70	1,372,584,056.99	123.0%	- 257,113,283.99
05	Education	72,495,920,996.38	72,495,920,996.38	25,106,810,715.96	82,920,943,757.17	114.4%	- 10,425,022,760.79
0501	Effective governance of the education system	44,584,744,103.46	44,584,744,103.46	15,912,425,756.98	49,985,687,014.73	112.1%	- 5,400,942,911.27
0503	Equity and inclusiveness in the provision of educational services	27,868,623,167.38	27,868,623,167.38	9,180,375,705.32	32,889,149,600.96	118.0%	- 5,020,526,433.58
0504	Improved quality of teaching and learning outcomes	42,553,725.54	42,553,725.54	14,009,253.66	46,107,141.48	108.4%	- 3,553,415.94
06	Housing and Urban Development	447,184,324.00	447,184,324.00	151,615,572.69	480,322,548.33	107.4%	- 33,138,224.33
0610	Housing and Urban Development - General	447,184,324.00	447,184,324.00	151,615,572.69	480,322,548.33	107.4%	- 33,138,224.33
07	Gender	57,970,018.00	57,970,018.00	27,745,629.07	92,013,729.69	158.7%	- 34,043,711.69
0710	Gender - General	57,970,018.00	57,970,018.00	27,745,629.07	92,013,729.69	158.7%	- 34,043,711.69
08	Youth	350,268,921.01	350,268,921.01	116,716,211.94	390,474,065.51	111.5%	- 40,205,144.50
0810	Youth - General	350,268,921.01	350,268,921.01	116,716,211.94	390,474,065.51	111.5%	- 40,205,144.50
09	Environmental Improvement	769,616,704.20	769,616,704.20	231,438,571.35	788,041,283.03	102.4%	- 18,424,578.83
0910	Environmental Improvement - General	769,616,704.20	769,616,704.20	231,438,571.35	788,041,283.03	102.4%	- 18,424,578.83
10	Water Resources and Rural Development	173,479,067.00	173,479,067.00	73,561,254.74	230,016,410.26	132.6%	- 56,537,343.26
1010	Water Resources and Rural Deve - General	173,479,067.00	173,479,067.00	73,561,254.74	230,016,410.26	132.6%	- 56,537,343.26
11	Information Communication and Technology	1,384,196,327.03	1,384,196,327.03	463,043,087.28	1,468,905,404.07	106.1%	- 84,709,077.04
1110	Information Communication and Technology - General	1,384,196,327.03	1,384,196,327.03	463,043,087.28	1,468,905,404.07	106.1%	- 84,709,077.04
12	Growing the Private Sector	219,137,741.28	219,137,741.28	69,435,691.38	226,050,834.20	103.2%	- 6,913,092.92
1210	Growing the Private Sector - General	219,137,741.28	219,137,741.28	69,435,691.38	226,050,834.20	103.2%	- 6,913,092.92
13	Reform of Government and Governance	164,406,990,414.59	164,406,990,414.59	23,235,713,260.96	65,516,994,252.81	39.9%	98,889,996,161.78
1310	Reform of Government and Governance - General	164,406,990,414.59	164,406,990,414.59	23,235,713,260.96	65,516,994,252.81	39.9%	98,889,996,161.78
14	Power	349,785,388.99	349,785,388.99	143,238,739.30	457,573,070.43	130.8%	- 107,787,681.44
1410	Power - General	349,785,388.99	349,785,388.99	143,238,739.30	457,573,070.43	130.8%	- 107,787,681.44
17	Road	567,326,026.87	567,326,026.87	208,512,555.90	663,752,953.83	117.0%	- 96,426,926.96
1710	Road - General	567,326,026.87	567,326,026.87	208,512,555.90	663,752,953.83	117.0%	- 96,426,926.96

Table 17: Overhead Expenditure by Programme

Rivers State Government Budget Performance Report 2024 Q4 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	23,715,775,317.03	23,715,775,317.03	5,896,174,437.71	29,072,420,271.43	122.6%	- 5,356,644,954.39
01	Agriculture	19,838,132.48	19,838,132.48	2,786,682.00	11,146,728.00	56.2%	8,691,404.48
0101	Effective governance of the Agriculture Sector	7,520,320.62	7,520,320.62	1,185,024.00	4,740,096.00	63.0%	2,780,224.62
0103	Enhancement of food production and productivity	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
0107	Promotion of enabling environment for increased agricultural development	7,317,811.86	7,317,811.86	1,601,658.00	6,406,632.00	87.5%	911,179.86
02	Societal Re-orientation	715,688,405.37	715,688,405.37	349,962,785.00	1,258,851,140.00	175.9%	- 543,162,734.63
0210	Societal Re-orientation - General	715,688,405.37	715,688,405.37	349,962,785.00	1,258,851,140.00	175.9%	- 543,162,734.63
03	Poverty Alleviation	24,886,623.11	24,886,623.11	4,500,000.00	18,000,000.00	72.3%	6,886,623.11
0310	Poverty Alleviation - General	24,886,623.11	24,886,623.11	4,500,000.00	18,000,000.00	72.3%	6,886,623.11
04	Health	67,937,844.02	67,937,844.02	11,232,000.00	104,378,000.00	153.6%	- 36,440,155.98
0401	Effective governance of the health system	49,507,960.08	49,507,960.08	8,007,000.00	91,478,000.00	184.8%	- 41,970,039.92
0402	Community engagement and participation in health	8,612,012.53	8,612,012.53	1,650,000.00	6,600,000.00	76.6%	2,012,012.53
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS)	9,817,871.41	9,817,871.41	1,575,000.00	6,300,000.00	64.2%	3,517,871.41
05	Education	344,588,213.81	344,588,213.81	78,111,858.00	337,447,432.00	97.9%	7,140,781.80
0501	Effective governance of the education system	302,793,651.13	302,793,651.13	69,683,625.00	303,734,500.00	100.3%	- 940,848.87
0502	Increase in access, retention, and completion rate at all levels	7,796,331.51	7,796,331.51	1,851,000.00	7,404,000.00	95.0%	392,331.51
0504	Improved quality of teaching and learning outcomes	33,998,231.17	33,998,231.17	6,577,233.00	26,308,932.00	77.4%	7,689,299.17
06	Housing and Urban Development	251,810,945.51	251,810,945.51	63,000,000.00	254,000,000.00	100.9%	- 2,189,054.50
0610	Housing and Urban Development - General	251,810,945.51	251,810,945.51	63,000,000.00	254,000,000.00	100.9%	- 2,189,054.50
07	Gender	26,897,724.04	26,897,724.04	5,400,000.00	21,600,000.00	80.3%	5,297,724.04
0710	Gender - General	26,897,724.04	26,897,724.04	5,400,000.00	21,600,000.00	80.3%	5,297,724.04
08	Youth	20,000,000.00	20,000,000.00	3,600,000.00	14,400,000.00	72.0%	5,600,000.00
0810	Youth - General	20,000,000.00	20,000,000.00	3,600,000.00	14,400,000.00	72.0%	5,600,000.00
09	Environmental Improvement	38,140,109.21	38,140,109.21	10,458,132.00	41,832,528.00	109.7%	- 3,692,418.80
0910	Environmental Improvement - General	38,140,109.21	38,140,109.21	10,458,132.00	41,832,528.00	109.7%	- 3,692,418.80
10	Water Resources and Rural Development	37,144,482.39	37,144,482.39	7,650,000.00	30,600,000.00	82.4%	6,544,482.39
1010	Water Resources and Rural Deve - General	37,144,482.39	37,144,482.39	7,650,000.00	30,600,000.00	82.4%	6,544,482.39
11	Information Communication and Technology	57,066,220.68	57,066,220.68	64,400,000.00	107,600,000.00	188.6%	- 50,533,779.32
1110	Information Communication and Technology - General	57,066,220.68	57,066,220.68	64,400,000.00	107,600,000.00	188.6%	- 50,533,779.32
12	Growing the Private Sector	8,869,662.97	8,869,662.97	2,207,100.00	8,828,400.00	99.5%	41,262.97
1210	Growing the Private Sector - General	8,869,662.97	8,869,662.97	2,207,100.00	8,828,400.00	99.5%	41,262.97
13	Reform of Government and Governance	21,262,912,043.02	21,262,912,043.02	3,442,517,178.71	18,708,955,235.43	88.0%	2,553,956,807.60
1310	Reform of Government and Governance - General	21,262,912,043.02	21,262,912,043.02	3,442,517,178.71	18,708,955,235.43	88.0%	2,553,956,807.60
14	Power	30,000,000.00	30,000,000.00	7,200,000.00	28,800,000.00	96.0%	1,200,000.00
1410	Power - General	30,000,000.00	30,000,000.00	7,200,000.00	28,800,000.00	96.0%	1,200,000.00
17	Road	721,695,143.27	721,695,143.27	1,805,498,702.00	8,020,580,808.00	1111.4%	- 7,298,885,664.73
1710	Road - General	721,695,143.27	721,695,143.27	1,805,498,702.00	8,020,580,808.00	1111.4%	- 7,298,885,664.73
21	Oil and Gas Infrastructure	88,299,767.17	88,299,767.17	37,650,000.00	105,400,000.00	119.4%	- 17,100,232.84
2110	Oil and Gas Infrastructure - General	88,299,767.17	88,299,767.17	37,650,000.00	105,400,000.00	119.4%	- 17,100,232.84

Table 18: Capital Expenditure by Programme

Government Budget Performance Report 2024 Q4 - Capital Expenditure by Programme Classification

Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Total Capital Expenditure	431,859,657,990.65	431,859,657,990.65	134,024,716,760.02	477,734,973,880.50	110.6%	- 45,875,315,889.85
Agriculture	20,203,684,135.89	20,203,684,135.89	15,900,000.00	799,111,305.01	4.0%	19,404,572,830.88
Effective governance of the Agriculture Sector	873,500,000.00	873,500,000.00	-	211,390,000.00	24.2%	662,110,000.00
Development of the livestock value chain	202,830,000.00	202,830,000.00	-	-	0.0%	202,830,000.00
Enhancement of food production and productivity	12,916,509,644.53	12,916,509,644.53	15,900,000.00	24,440,000.00	0.2%	12,892,069,644.53
Reduction of post-harvest losses	32,000,000.00	32,000,000.00	-	531,406,305.01	1660.6%	- 499,406,305.01
Enhancement of fisheries resources development (aquaculture)	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
Promotion of forest resource conservation and preservation	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
Promotion of enabling environment for increased agricultural productivity	6,111,844,491.36	6,111,844,491.36	-	31,875,000.00	0.5%	6,079,969,491.36
Agriculture Sector Expenditures Not Elsewhere Classified	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
Societal Re-orientation	1,910,570,050.67	1,910,570,050.67	825,000,000.00	1,308,252,303.70	68.5%	602,317,746.97
Societal Re-orientation - General	1,910,570,050.67	1,910,570,050.67	825,000,000.00	1,308,252,303.70	68.5%	602,317,746.97
Poverty Alleviation	3,088,896,823.31	3,088,896,823.31	15,000,000.00	52,321,000.00	1.7%	3,036,575,823.31
Poverty Alleviation - General	3,088,896,823.31	3,088,896,823.31	15,000,000.00	52,321,000.00	1.7%	3,036,575,823.31
Health	30,793,606,629.56	30,793,606,629.56	9,915,174,244.08	21,894,114,628.53	71.1%	8,899,492,001.03
Effective governance of the health system	8,316,165,700.00	8,316,165,700.00	24,405,000.00	239,405,000.00	2.9%	8,076,760,700.00
Community engagement and participation in health	119,745,000.00	119,745,000.00	-	-	0.0%	119,745,000.00
Enhancement of the delivery of Essential Package of Health Services	724,076,250.00	724,076,250.00	-	-	0.0%	724,076,250.00
Provision of the right number and right skill mix of competent health workers	2,644,692,800.00	2,644,692,800.00	-	156,382,000.00	5.9%	2,488,310,800.00
Provision of adequate and modern health infrastructure facilities	15,765,812,596.19	15,765,812,596.19	9,830,769,244.08	21,241,621,628.53	134.7%	- 5,475,809,032.34
Provision of quality, affordable, available, and safe medicines and medical devices	284,950,917.00	284,950,917.00	-	-	0.0%	284,950,917.00
Evidence generation and utilisation	2,800,583,485.01	2,800,583,485.01	60,000,000.00	256,706,000.00	9.2%	2,543,877,485.01
Institution and maintenance of a responsive public health system	106,140,000.00	106,140,000.00	-	-	0.0%	106,140,000.00
Provision of universal health coverage and financial risk protection	24,000,000.00	24,000,000.00	-	-	0.0%	24,000,000.00
Health Sector Expenditures Not Elsewhere Classified	7,439,881.36	7,439,881.36	-	-	0.0%	7,439,881.36
Education	40,556,651,757.46	40,556,651,757.46	94,275,000.00	16,836,850,432.79	41.5%	23,719,801,324.67
Effective governance of the education system	11,486,514,110.72	11,486,514,110.72	-	3,209,059,977.00	27.9%	8,277,454,133.72
Equity and inclusiveness in the provision of educational services	2,012,000,000.00	2,012,000,000.00	-	2,540,507,692.31	126.3%	- 528,507,692.31
Improved quality of teaching and learning outcomes	6,407,952,577.17	6,407,952,577.17	94,275,000.00	540,653,973.00	8.4%	5,867,298,604.17
Adequate infrastructure at all levels	18,469,810,310.29	18,469,810,310.29	-	6,216,092,890.48	33.7%	12,253,717,419.81
Improved education information management system (EIMS)	2,038,611,569.28	2,038,611,569.28	-	4,330,535,900.00	212.4%	- 2,291,924,330.72
Education Sector Expenditures Not Elsewhere Classified	141,763,190.00	141,763,190.00	-	-	0.0%	141,763,190.00
Housing and Urban Development	8,729,238,597.17	8,729,238,597.17	-	238,679,780.00	2.7%	8,490,558,817.17
Housing and Urban Development - General	8,729,238,597.17	8,729,238,597.17	-	238,679,780.00	2.7%	8,490,558,817.17
Gender	2,425,734,155.36	2,425,734,155.36	-	45,228,500.00	1.9%	2,380,505,655.36
Gender - General	2,425,734,155.36	2,425,734,155.36	-	45,228,500.00	1.9%	2,380,505,655.36
Youth	3,370,295,355.40	3,370,295,355.40	5,280,000.00	1,894,537,678.00	56.2%	1,475,757,677.40
Youth - General	3,370,295,355.40	3,370,295,355.40	5,280,000.00	1,894,537,678.00	56.2%	1,475,757,677.40

Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
Environmental Improvement	6,260,859,794.99	6,260,859,794.99	961,800,000.00	4,994,400,000.00	79.8%	1,266,459,794.99
Environmental Improvement - General	6,260,859,794.99	6,260,859,794.99	961,800,000.00	4,994,400,000.00	79.8%	1,266,459,794.99
Water Resources and Rural Development	3,223,516,630.31	3,223,516,630.31	-	325,395,091.61	10.1%	2,898,121,538.70
Water Resources and Rural Deve - General	3,223,516,630.31	3,223,516,630.31	-	325,395,091.61	10.1%	2,898,121,538.70
Information Communication and Technology	6,234,273,168.00	6,234,273,168.00	4,500,000.00	172,920,000.00	2.8%	6,061,353,168.00
Information Communication and Technology - General	6,234,273,168.00	6,234,273,168.00	4,500,000.00	172,920,000.00	2.8%	6,061,353,168.00
Growing the Private Sector	1,912,628,297.12	1,912,628,297.12	314,920,000.00	424,920,000.00	22.2%	1,487,708,297.12
Growing the Private Sector - General	1,912,628,297.12	1,912,628,297.12	314,920,000.00	424,920,000.00	22.2%	1,487,708,297.12
Reform of Government and Governance	183,412,717,704.65	183,412,717,704.65	69,311,477,398.66	254,185,594,395.75	138.6%	- 70,772,876,691.10
Reform of Government and Governance - General	183,412,717,704.65	183,412,717,704.65	69,311,477,398.66	254,185,594,395.75	138.6%	- 70,772,876,691.10
Power	5,500,000,000.00	5,500,000,000.00	-	4,347,072,541.77	79.0%	1,152,927,458.23
Power - General	5,500,000,000.00	5,500,000,000.00	-	4,347,072,541.77	79.0%	1,152,927,458.23
Road	114,236,984,890.75	114,236,984,890.75	52,561,390,117.28	170,215,576,223.34	149.0%	- 55,978,591,332.59
Road - General	114,236,984,890.75	114,236,984,890.75	52,561,390,117.28	170,215,576,223.34	149.0%	- 55,978,591,332.59

Table 19: Other Expenditure by Programme

Rivers State Government Budget Performance Report 2024 Q4 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Final Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Final Budget	Balance (against Final Budget)
	<i>Total Other Expenditure</i>	<i>84,987,513,561.35</i>	<i>84,987,513,561.35</i>	<i>17,368,576,265.17</i>	<i>66,878,677,731.25</i>	<i>78.7%</i>	<i>18,108,835,830.10</i>
06	Housing and Urban Development	3,266,902.55	3,266,902.55	-	159,059,041.10	4868.8%	- 155,792,138.55
0610	Housing and Urban Development - General	3,266,902.55	3,266,902.55	-	159,059,041.10	4868.8%	- 155,792,138.55
13	Reform of Government and Governance	84,984,246,658.80	84,984,246,658.80	17,368,576,265.17	66,719,618,690.15	78.5%	18,264,627,968.65
1310	Reform of Government and Governance - General	84,984,246,658.80	84,984,246,658.80	17,368,576,265.17	66,719,618,690.15	78.5%	18,264,627,968.65